



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

NANUMBA NORTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.0 BACKGROUND

1.1 INTRODUCTION

The Nanumba North District Assembly was created as a separate District in the year 2004 under LI 1754 when the then Nanumba District was split into two – North and South. Bimbilla is the capital town of the district.

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

The Economy of the district can be described in one word as resilient. The District has suffered from one security challenge to another resulting in the imposition of curfew for almost two years. This has dealt a big blow to investor's confidence and productive hours enjoyed by the district. Notwithstanding, the Assembly was able to exceed his Internal Generated Revenue (IGF) target last two years and likely to do same in 2016.

This performance of the mobilization of the IGF is to a large extent dependent on local economic activities. This is just to say the economy has really been resilient and an amicable resolution to the whole security issue will even boost the economy the more.

The district is even projected to grow more when the eastern corridor road stretch is finally completed. One must not lose sight of the fact that the growth and potential of the economy of the district lie in its vast arable land making Agric sector the highest employer of its inhabitants (about 70%). The district enjoys the service of Ghana Commercial Bank and other financial institutions, has appreciable number of its residents engaging in wholesaling and retailing and few employed in the government sector.

1.2.a **AGRIC**

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.

1.2.b **ROAD NETWORK**

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.

1.2.c **EDUCATION**

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).

1.2.d **HEALTH**

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.

1.2.e **ENVIRONMENTAL**

The district currently has sixteen(16) communities declared ODF(open-defecation free) twelve(12) public toilets comprising three(3) KVIPSs and the remaining nine(9) are aqua-privi

1.2.f **TOURISM POTENTIAL**

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

2.1 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

2.2 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

MAJOR DEVELOPMENTAL CHALLENGES

- 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 girls from school
 - Inadequate school infrastructure
 - Inadequate furniture

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,licences
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	Furnish 2No. CHPS Compound Construct 1 No. CHIPS Compound
AGRICULTURE	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural productivity.	Conduct 672 monitoring and supervisory visits annually (Demonstration,field days,MRACLS,animal health activities, disease surveillance, report writing,traings,sensitization on bush fires,food nutrition,post harvest loss management)

REVENUE MOBILIZATION STRATEGIES

Source of Revenue	Strategy
Property rates	<ol style="list-style-type: none"> 1. Take records of all ratable 2.properties within the district 3.Value all ratable properties recorded 4.Embark on taxpayer sensitizations
Cattle Rates	<ol style="list-style-type: none"> 1.Take records of all cattle owners within the district 2.Embark on taxpayer sensitizations
Basic Rates	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Establish Revenue Barriers on the main exit roads of the district
All revenue Items	Tax payer sensitizations

REVENUE - IGF ONLY

ITEM	2013 Budget	Actual AS at 31 st Dec 2013	2014 Budget	Actual AS at 31 st Dec 2014	2015 Budget	Actual As at 30 th June 2015	%age performace (as at june 2015)
Rates	33,400.00	43,611.45	48,900.00	44,345.45	50,000.00	22,877.72	46%
Fees and Fines	58,980.00	64,394.00	79,960.00	71,920.30	84,360.00	37,127.33	44%
Licenses	16,261.00	12,848.85	26,212.00	10,723.00	27,492.00	9,351.00	34%
Land	1,200.00	1,202.00	1,600.00	2,055.00	1,800.00	1,330.00	74%
Rent	30,060.00	885,777.39	54,020.00	35,323.00	64,020.00	18,648.84	29%
Investment	39,220.00	-	17,300.00	-	27,300.00	3,582.00	13%
Miscellaneous	400.00	50.00	400.00	12,936.21	400.00	2,167.00	542%
TOTAL	179,521.00	199,295.59	211,092.00	177,302.96	228,072.00	91,501.89	40%

FINANCIAL PERFORMANCE – REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2013 Budget	Actual AS at 31 st Dec 2013	2014 Budget	Actual AS at 31 st Dec 2014	2015 Budget	Actual As at 30 th June 2015	%age performance (as at June 2015)
IGF	179,521.00	199,295.59	211,092.00	177,302.96	228,072	91,501.89	40%
Compensation transfers	782,650.00	997,339.20	981,330.05	936,918.58	1,314,105.00	237,160.07	18%
Goods and Services Transfers	199,801.00	-	125,599.00	-	45,123.99	-	0%
Assets Transfer	5,721,578.00	-	5,044,460.51	-	-	-	0%
DACF	1,333,740.00	579,393.91	2,192,169.00	931,526.76	2,666,003.38	659,788.21	25%
DACF – MP	60,825.00	11,352.00	60,825.00	184,256.67	60,825.00	207,699.34	342%
PWD	60,738.00	8,489.00	60,738.00	17,178.77	60,738.00	22,873.39	38%
School Feeding	812,760.00	534,432.00	812,760.00	687,491.48	812,760.00	439,939.02	54%
DDF	1,144,740.00	650,670.00	834,130.00	1,053,637.64	1,517,130.00	-	0%
RING	100,000.00	39,657.68	550,000.00	630,620.77	856,738.99	709,815.33	83%
NORST	828,000.00	1,526,681.51	1,327,021.51	632,416.00	1,327,012.51	-	0%
SRWSP	-	-	163,000.00	3,257,001.10	6,300,000.00	916,884.66	15%
GSOP	1,607,790.00	743,456.89	1,454,908.00	801,218.95	977,451.80	242,394.50	25%
TOTAL	12,772,143.00	5,290,767.78	13,818,032.56	9,309,569.68	16,147,239.45	5,924,984.75	20%

FINANCIAL PERFORMANCE - EXPENDITURE
EXPENDITURE BY PERFORMANCE (ALL DEPARTMENTS)

	2013 Budget	Actual AS at 31st Dec 2013	2014 Budget	Actual AS at 31st Dec 2014	2015 Budget	Actual As at 30th June 2015	%age performance (as at June 2015)
Compensation	782,650.00	997,339.20	981,330.05	936,918.58	1,314,105.00	237,960.07	18%
Goods and Services	1,908,125	347,412.46	2,714,042.51	2,154,325.78	3,020,068.02	1,357,073.26	44.9%
Assets	4,913,878.00	1,871,986.32	5,044,460.51	5,742,296.70	11,813,066.45	1,463,511.21	13%
TOTAL	7,604,653.00	3,216,737.98	8,739,833.07	8,833,541.06	16,147,239.45	3,058,544.54	19%

**FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS
DETAIL OF EXPENDITURE AS AT JUNE,2015**

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
CENTRAL ADMINISTRATION	723,182.81	361,591.41	49.65%	1,246,440.00	710,000.00	57%	916,000.00	479,270.00	52%
WORKS	-	-	-	2,485.00	-	-	10,858,049	6,044,100	56%
AGRICULTURE	229,753.00	114,876.50	49.8%	-	-	-	-	-	-
SOCIAL WELFARE AND COMM. DEVT	140,201.00	70,100.50	50%	31,302.00	-	-	-	-	-
HEALTH	167,116.00	-	-	15,000.00	-	-	330,000.00	-	-
EDUCATION, YOUTH AND SPORTS	-	-	-	877,760.00	-	-	226,000.00	-	-
TOTAL	1,314,105.00	237,960.07	50%	3,020,068.02	710,000.00	24%	11,813,066.45	6,523,370.00	55%

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

EXPENDITURE	Assets		
	Planned Output	Achievement	Remarks
Sector			
Administration, Planning and Budget			
1. General Administration	Construction of Fire Service Office	Finishing Level (Painting)	Delay in releasing funds from DDF secretariat
	Procure 11 motorbikes for some Decentralized departments	11 Dayun motorbikes procured	Decentralised departments have their motorbikes in use
	Construction of Butcher Shop	Improved access to hygienic slaughtering of animals	Butcher Shop completed at Pusuga

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Assets		
	Planned Output	Achievement	Remarks
Sector			
Social Sector			
1. Education	Rehabilitate 3unit classroom at Gulnyasi	Ongoing (75%)	Work delayed as a result of delay in DACF
	Construct 3 unit classroom block with ancillary facilities at Gulnyasi	At Finishing level(Painting)	Work will be completed as scheduled
	Rehabilitation of 3no,Ripped off schools at Lepusi,Central B,Zebaga	Teaching and learning progressing at the schools	Completed

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
Social Sector						
1. Health				Construction of CHPS Compound at Bakpaba Construction of 2 – Bedroom Nurses Quarters at Bakpaba	Improved access to health delivery Improved access to health delivery	Completed. completd

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Services			Assets		
	Planned Output	Achievement	Remarks	Planned Output	Achievement	Remarks
Sector						
Social Sector						
1. Health	Purchase of Six(6) Samsung R21 Refrigerators	Proper Storage of vaccines and Medicines	Refrigerators delivered to the Health Facility	Construction of CHPS compound at Songon Rehabilitation of CHPS compound at Juanayili	Roofing Stage The Facility is rehabilitated (95%)	On-going On-going

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Services		
	Planned Output	Achievement	Remarks
Sector			
Social Sector			
1. Social welfare and community Development	Purchase Handwashing station inputs and Sensitise 5 communities on community Handwashing	5 communities now practice proper handwashing	Communities sensitised on proper handwashing

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Assets		
	Planned Output	Achievement	Remarks
Sector			
Infrastructure			
1. Works	Rehabilitate and Furnish VIP Guest house	VIP Guest house is rehabilitated	completed
	Rehabilitation of 2no dugs – out at lanja and Pusuga	Communities now have access to water	Dug out rehabilitated
	Construct 20 – unit lockable stores in Bimbilla	-	On-going

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Assets		
	Planned Output	Achievement	Remarks
Sector			
Infrastructure			
2. Roads	Spot Improvement of Nakpa Mempeasem Feeder rd.	The road is now motorable	Spot improvement of Nakpa Mempeasem Feeder road completed
3. Physical Planning	Conduct street naming and property addressing system in the district	Streets in Bimbilla named	On-going

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Services		
	Planned Output	Achievement	Remarks
Sector			
Economic Sector			
1. Agriculture	Purchase of Jute sacks, Fertilizers and Poly bags	Farmers have easy access to storage facilities	Jute sacks,fertilizers and poly bags purchased

**2015 - NON FINANCIAL PERFORMANCE
BY DEPARTMENT (SECTORS)**

	Assets		
	Planned Output	Achievement	Remarks
Sector			
Environmental Sector			
1. Disaster Prevention	Construction of a storm drain at Batingli.	Drainage condition improved	Completed

SUMMARY OF COMMITMENTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion Date	Stage of Completion	Contract Sum	Amount paid	Amount Outstanding
Adminstration, Planning and Budget								
	Construction of 20unit lockable Stores Damsung Ent.	Bimbilla	18/09/14	18/02/15	Foundation	125,974.80	17,996.00	107,978.80
	Construction of Fire Service Station Dewobua Co.Ltd	Bimbilla	13/04/15	14/10/15	Finishing level(Painting)	198,713.55	-	198,713.55
	Rehabilitation of 3-storey Office Block	Bimbilla	13/12/13	13/07/14	Finishing Painting)	189,500.85	133,044.52	56,456.37

SUMMARY OF COMMITMENTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion	Stage of Completion	Contract Sum	Amount paid	Amount Outstanding
SOCIAL SECTOR								
Education	Rehabilitation of 1no. 3unit Classroom Block by Dirinaa Ent	Gulnyasi	12/08/15	15/12/15	Re-roofing stage	75,000	67,500.00	7,500.00
	Construction of 1 no. 3 unit classroom block Dirinaa CO.Ltd.	Gulnyasi	13/04/15	15/10/15	Finishing Level	112,414.58	101,173.12	11,241.45

SUMMARY OF COMMITMENTS

Sector Projects	Project and Contractor Name	Project Location	Date Commenced	Expected Completion	Stage of Completion	Contract Sum	Amount paid	Amount Outstanding
Social Sector								
Health	Construction of CHPS compound by Man-sul Co. Ltd	Bakpaba	30/03/15	30/09/15	Completed	85,478.40	76,930.26	8,548.14
	Construction of 2Bedroom Nurses Quarters by Bomshelle Ent	Bakpaba	30/03/2015	30/09/15	Completed	79,830.45	68,426.10	11,404.35
	Construction of CHPS compound by Nabead co. Ltd	Songon	30/03/15	30/10/15	Roofing Level	150,007.73	21,429.68	128,578.05
	Rehabilitation of Juanayili CHPS compound by Nabead Co. Ltd	Juanayili	30/03/15	30/06/15	Finishing level	36,403.50	22,886.00	13,517.50

SUMMARY OF COMMITMENTS

Sector Projects	Project and Contractor name	Project Location	Date Commenced	Expected Completion Date	Stage of completion	Contract sum	Amount paid	Amount outstanding
INFRASTRUCTURE								
WORKS	Spot improvement of Nakpa – Mempeasem Feeder/road (4.4km) by Dirinaa Ent.	Nakpa – Mempeasem	18/3/15	30/06/15	Completed	255,830.00	211,830.00	15,045.40

KEY CHALLENGES AND CONSTRAINTS

- Chieftaincy Dispute
- Uncertainties in the release of DACF, GOG TRANSFER

2016 REVENUE PROJECTIONS – IGF ONLY

	2015 Budget	Actual As at June 2015	2016	2017	2018
Rates	50,000.00	22,877.72	66,000.00	68,000.00	70,000.00
Fees and Fines	84,360.00	37,127.33	77,020.00	78,000.00	79,000.00
Licences	27,492.00	9,351.00	33,564.00	34,000.00	35,000.00
Land	1,800.00	1,330.00	1,200.00	1,400.00	1,600.00
Rent	64,020.00	18,648.84	122,892.00	123,000.00	124,000.00
Investment	27,300.00	3,582.00	60,000.00	65,000.00	68,000.00
Miscellaneous	400.00	2,167.00	400.00	500.00	600.00
TOTAL	228,072	91,501.89	361,076.00	369,900.00	378,200.00

2016 – REVENUE PROJECTIONS- ALL REVENUE SOURCES

	2015 Budget	Actual As at June 2015	2016	2017	2018
IGF	228,072.00	91,501.89	361,076.00	369,900.00	378,200.00
Compensation transfers (All departments)	1,314,105.00	237,960.07	1,389,536.00	1,416,660.00	1,500,226
Goods and Services transfers(All departments)	45,123.99	-	30,379.68	32,000.00	33,000.00
Assets transfers(All Departments)	-	-	-	60,000.00	-
DACF	2,666,003.38	659,788.21	3,054,133.00	3,100,000.00	3,225,000 .00

2016 REVENUE PROJECTIONS- ALL REVENUE SOURCES

ITEM	2015 Budget	Actual As at June 2015	2016	2017	2018
DDF	1,517,130.00	-	1,299,668.00	1,215,000.00	1,310,000.00
SCHOOL FEEDING PROGRAMME	812,760.00	439,939.02	812,760.00	812,760.00	812,760.00
NORST	1,327,012.51	-	1,000,000.00	-	-
GSOP	977,421.80	242,394.50	3,173,281.55	2,910,000.00	3,000,000.00
RING	856,738.99	709,815.00	1,636,250.00	1,800,000.00	2,000,000.00
SRWSP	6,300,000.00	916,884.66	3,500,000.00	3,500,000.00	3,500,000.00
DACF – MP	60,825.00	207,699.34	60,825.00	61,000.00	62,500.00
PWD	60,738.00	22,873,.39	60,738.00	61,500.00	63,000.00
ASNG	-	-	939,045.00	980,000.00	950,000.00
TOTAL	16,147,239.45	6,349.440.55	17,287,312.00	16,318,820.00	16,834,686.00

2016 EXPENDITURE PROJECTIONS

Expenditure Items	2015 Budget	Actual AS at June 2015	2016	2017	2018
Compensation	1,314,105.00	237,960.07	1,416,660	1,467,060	1,560,226.00
Goods and Services	3,020,068.00	933,447.16	5,374,832.00	5,036,174.00	5,000,000.00
Assets	11,813,066.45	1,463,511.21	10,495,820.00	9,815,586	9,824,460.00
TOTAL	16,147,239.45	2,634,918.44	17,287,312.00	16,318,820.00	16,834,686.00

SUMMARY OF 2016 BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding					Total
					IGF	GOG	DACF	DDF	POOLED DONORS	
Central Admi	742,039.00	1,285,660.00	1,551,681.00	3,579,380.00	300,218.00	684,535.00	2,119,958.00	474,668.00	-	3,579,380.00
Works	-	1,479.00	7,993,282.00	7,994,761.00	-	1,479	30,000.00	350,000.00	7,613,282.00	7,994,761.00
Agric	333,134.00	18,829.00	-	351,963.00	-	351,963.00	-	-	-	351,963.00
CDSW	140,029.00	1,643,967.00	-	1,844,734.00	-	147,746.00	60,738.00	-	1,636,250.00	1,844,734
Education	-	917,760.00	570,000.00	1,487,760.00	-	-	385,000.00	290,000.00	812,760.00	1,487,760.00

SUMMARY OF 2016 BUDGET AND FUNDING SOURCES

Department	Compensation	Goods and services	Assets	Total	Funding					Total
					IGF	GOG	DACF	DDF	POOLED DONORS	
Disaster Prevention	-	80,000.00	-	80,000.00			80,000.00			80,000.00
Health	201,458.00	1,294,045.00	360,858.00	1,816,360.00	60,858.00	201,458.00	470,000.00	185,000.00	939,045.00	1,816,360.00
Natural Res.		20,000.00	60,000.00	80,000.00			20,000.00		60,000.00	80,000.00
Tourism		10,000.00		10,000.00			10,000.00			10,000.00
TOTALS	1,416,660.00	5,374,832.00	10,495,820.00	17,287,312.00	361,076.00	1,389,536.00	3,175,696.00	1,299,668.00	11,061,337	17,287,312.00

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Programmes	DACF	Total Budget	Justification
Administration, Panning and Budget			
1. Furnish area council offices	20,000.00		The area councils will be operationalised and help in revenue mobilization
2. Conduct Street Naming and Property Address system	60,000.00		All the streets and properties will be named and addressed for easy location and revenue mobilization
3. Rehabilitate 3 Bedroom Bungalow	120,000.00		Solve accommodation problems workers face in the district.
EDUCATION			
Construct 1 No. 3 unit Classroom Blocks with ancillary Facilities	150,000.00		Help improve upon conducive atmosphere for teaching and learning in the District

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Programmes	DACF	Total Budget	Justification
Education			
Rehabilitate Schools hit by storm	80,000.00		Put back schools' structure in shape to enhance conducive environment for teaching and learning
HEALTH			
Construct 1No. CHPS compound	50,000.00		Extend health service into the interiors.
SANITATION			
Engage in Solid Waste Disposal Management and Develop Landfill Site	320,000.00		Help Promote Hygiene and Sanitation in the District
Construct 5 seater KVIP toilets in Masaka and Chamba Market	80,000.00		Help promote hygiene and sanitation in our markets
Trigger 5 Communities in the District .	20,000.00		Help address the issue of Open Defecation.

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Programmes	DDF	Donor Pooled	Justification
INFRASTRUCTURE			
Completion of storm drain at Batingli	80,000.00		Help improve upon drainage conditions in the district
Construct Fire Service Station in Bimbilla	200,000.00		Help Protect and Prevent Loss of Properties and lives
ROAD			
Spot Improvement of Lepusi-Salnayili Feeder Road	270,000.00		Make the road motorable to allow free movement of humans and goods
WATER			
Rehabilitation of Bincheratanga dugout		277,696.80	Help provide portable water to Bincheratanga
ROAD			
Spot improvement of Bakpaba – Obondo Feeder road		196,894.47	Make the road motorable to allow free movement of humans and goods

REVENUE MOBILIZATION STRATEGIES

Source of Revenue	strategy
Property rates	<ol style="list-style-type: none"> 1. Take records of all ratable properties within the district 2. Value all ratable properties recorded 3. Embark on taxpayer sensitizations
Cattle Rates	<ol style="list-style-type: none"> 1. Take records of all cattle owners within the district 2. Embark on taxpayer sensitizations
Basic Rates	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 1. Establish Revenue Barriers on the main exit roads of the district
All revenue Items	Tax payer sensitizations

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,416,660		
010201 2.1 Improve fiscal revenue mobilization and management	17,287,312	11,000		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	989,506		
020503 5.3 Intensify the promotion of domestic tourism	0	10,000		
030105 1.5. Improve institutional coordination for agriculture development	0	18,829		
030801 8.1 Promote sustainable extraction and use of mineral resources	0	80,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	2,242,932		
050106 1.6 Develop adequate skilled human resource base	0	1,479		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	160,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	2,355		
051002 10.2 Improve and accelerate housing delivery in the rural areas	0	484,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	5,750,349		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	1,459,903		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	610,000		
060104 1.4. Improve quality of teaching and learning	0	837,760		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	180,000		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	15,000		
060602 6.2. Strengthen national capacity for sport management	0	40,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	800		
060803 8.3 Enhance funding & cost-effect'ness in social protect'n delivery	0	2,500		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	400		
061002 10.2. Protect children against violence, abuse and exploitation	0	159		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070601 6.1 Improve transparency and access to public information	0	0		
070701 7.3 Promote women's access to econ. opport'ly & resours incl prope'ty	0	0		
070703 7.3 Promote women's access to econ. opport'ly & resours incl prope'ty	0	1,721,988		
070801 8.1. Promote transparency and accountability	0	771,693		
071001 10.1. Improve internal security for protection of life and property	0	480,000		
Grand Total ¢	17,287,312	17,287,312	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
335 01 01 001 28				
Central Administration, Administration (Assembly Office),	17,287,312.26	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 RATES				
Property income	66,000.00	0.00	0.00	0.00
1412022 Property Rate	26,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	30,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income	1,200.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1412005 Registration of Plot	0.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	77,020.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	31,200.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423243 Hawkers Fee	520.00	0.00	0.00	0.00
1423506 Slaughter	3,000.00	0.00	0.00	0.00
1423527 Tender Documents	12,300.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	33,564.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	480.00	0.00	0.00	0.00
1422002 Herbalist License	240.00	0.00	0.00	0.00
1422005 Chop Bar License	480.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	132.00	0.00	0.00	0.00
1422007 Liquor License	720.00	0.00	0.00	0.00
1422009 Bakers License	72.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,120.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	504.00	0.00	0.00	0.00
1422019 Sawmills	344.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,390.00	0.00	0.00	0.00
1422023 Communication Centre	510.00	0.00	0.00	0.00
1422031 Wheel Trucks	1,500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	720.00	0.00	0.00	0.00
1422033 Stores	1,080.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	100.00	0.00	0.00	0.00
1422071 Business Providers	1,302.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423238	Guest House	370.00	0.00	0.00	0.00
1423426	Registration of Contractors	3,500.00	0.00	0.00	0.00
Output 0005 RENT					
Property income		122,892.00	0.00	0.00	0.00
1415011	Other Investment Income		0.00	0.00	0.00
1415012	Rent on Assembly Building	3,240.00	0.00	0.00	0.00
1415052	Stores Rental	119,652.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS					
Miscellaneous and unidentified revenue		400.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	300.00	0.00	0.00	0.00
Output 0008 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		16,926,236.26	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,359,156.03	0.00	0.00	0.00
1331002	DACF - Assembly	3,114,871.00	0.00	0.00	0.00
1331003	DACF - MP	60,825.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	9,425,086.55	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	18,829.96	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	1,299,668.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,636,250.00	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	11,549.72	0.00	0.00	0.00
Output 0009 INVESTMENT					
Property income		60,000.00	0.00	0.00	0.00
1415011	Other Investment Income		0.00	0.00	0.00
1415026	Hire of Property	60,000.00	0.00	0.00	0.00
Grand Total		17,287,312.26	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,359,156	1,647,076	1,559,000	4,565,232	57,504	185,034	118,538	361,076	0	0	0	1,000,000	0	3,542,723	7,818,282	11,361,005	17,287,312
Nanumba North District - Bimbila	1,359,156	1,647,076	1,559,000	4,565,232	57,504	185,034	118,538	361,076	0	0	0	1,000,000	0	3,542,723	7,818,282	11,361,005	17,287,312
Central Administration	684,535	1,005,958	1,114,000	2,804,493	57,504	185,034	57,681	300,218	0	0	0	0	0	94,668	380,000	474,668	3,579,380
Administration (Assembly Office)	684,535	1,005,958	1,114,000	2,804,493	57,504	185,034	57,681	300,218	0	0	0	0	0	94,668	380,000	474,668	3,579,380
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
Education, Youth and Sports	0	105,000	280,000	385,000	0	0	0	0	0	0	0	0	0	812,760	290,000	1,102,760	1,487,760
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	65,000	280,000	345,000	0	0	0	0	0	0	0	0	0	812,760	290,000	1,102,760	1,447,760
Sports	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	201,458	355,000	115,000	671,458	0	0	60,858	60,858	0	0	0	0	0	939,045	185,000	1,124,045	1,856,360
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	201,458	340,000	45,000	586,458	0	0	60,858	60,858	0	0	0	0	0	939,045	75,000	1,014,045	1,661,360
Hospital services	0	15,000	70,000	85,000	0	0	0	0	0	0	0	0	0	0	110,000	110,000	195,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	333,134	18,829	0	351,963	0	0	0	0	0	0	0	0	0	0	0	0	351,963
Physical Planning	0	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
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	2,355	0	2,355	0	0	0	0	0	0	0	0	0	0	0	0	2,355
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	140,029	68,455	0	208,484	0	0	0	0	0	0	0	0	0	1,636,250	0	1,636,250	1,844,734
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	64,597	0	64,597	0	0	0	0	0	0	0	0	0	1,636,250	0	1,636,250	1,700,847
Community Development	140,029	3,858	0	143,887	0	0	0	0	0	0	0	0	0	0	0	0	143,887
Natural Resource Conservation	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	60,000	0	60,000	80,000
Works	0	1,479	30,000	31,479	0	0	0	0	0	0	0	1,000,000	0	0	6,963,282	6,963,282	7,994,761
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	1,000,000	0	0	4,750,349	4,750,349	5,750,349
Feeder Roads	0	1,479	30,000	31,479	0	0	0	0	0	0	0	0	0	0	2,212,932	2,212,932	2,244,411
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						684,535
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern						
Location Code	0808100	Nanumba North - Bimbila						

							Compensation of employees [GFS]			684,535
Objective	000000	Compensation of Employees							684,535	
National Strategy	0000000	Compensation of Employees							684,535	
Output	0000					Yr.1	Yr.2	Yr.3	684,535	
						0	0	0		
Activity	000000					0.0	0.0	0.0	684,535	
Wages and Salaries									684,535	
21110 Established Position									684,535	
2111001 Established Post									684,535	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						300,218
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern						
Location Code	0808100	Nanumba North - Bimbila						

								Compensation of employees [GFS]	57,504
Objective	000000	Compensation of Employees						57,504	
National Strategy	0000000	Compensation of Employees						57,504	
Output	0000				Yr.1	Yr.2	Yr.3	57,504	
Activity	000000				0	0	0	57,504	
					0.0	0.0	0.0	57,504	

Wages and Salaries								57,504
21111	Wages and salaries in cash [GFS]							27,504
2111102	Monthly paid & casual labour							27,504
21112	Wages and salaries in cash [GFS]							30,000
2111225	Commissions							30,000

								Use of goods and services	169,235
Objective	010201	2.1 Improve fiscal revenue mobilization and management						2,000	
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						2,000	
Output	0010	Revenue Mobilization Improved annually			Yr.1	Yr.2	Yr.3	2,000	
Activity	633585	Hold Revenue Task Force Annually			1	1	1	2,000	
					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

Objective	070801	8.1. Promote transparency and accountability						167,235
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes						167,235
Output	0001	ENABLED ENVIRONMENT CREATED FOR THE SMOOTH FUNCTIONONG OF THE ASSEMBLY ANNUALLY			Yr.1	Yr.2	Yr.3	167,235
Activity	633520	EQUIP THE ASSEMBLY WITH THE REQUISITE LOGISTICS FOR QUALITY SERVICE DELIVERY			1	1	1	167,235
					1.0	1.0	1.0	167,235

Use of goods and services								167,235
22101	Materials - Office Supplies							9,604
2210101	Printed Material & Stationery							9,604
22102	Utilities							10,442
2210201	Electricity charges							4,000
2210204	Postal Charges							442
2210205	Sanitation Charges							6,000
22105	Travel - Transport							31,583
2210502	Maintenance & Repairs - Official Vehicles							18,643
2210503	Fuel & Lubricants - Official Vehicles							12,940
22106	Repairs - Maintenance							5,800
2210602	Repairs of Residential Buildings							2,300
2210603	Repairs of Office Buildings							2,000
2210604	Maintenance of Furniture & Fixtures							1,500
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000
22109	Special Services							103,204
2210901	Service of the State Protocol							4,404
2210904	Assembly Members Special Allow							31,000

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

2016

2210905	Assembly Members Sittings All	49,800
2210906	Unit Committee/T. C. M. Allow	15,000
2210909	Operational Enhancement Expenses	3,000
22111	Other Charges - Fees	3,602
2211101	Bank Charges	3,602

Other expense		15,799
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Objective	070801	8.1. Promote transparency and accountability					15,799
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes					15,799
Output	0001	ENABLED ENVIRONMENT CREATED FOR THE SMOOTH FUNCTIONONG OF THE ASSEMBLY ANNUALLY	Yr.1	Yr.2	Yr.3		15,799
Activity	633520	EQUIP THE ASSEMBLY WITH THE REQUISITE LOGISTICS FOR QUALITY SERVICE DELIVERY	1	1	1		15,799

Miscellaneous other expense		15,799
28210	General Expenses	15,799
2821006	Other Charges	10,874
2821009	Donations	4,925

Non Financial Assets		57,681
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Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					33,681
National Strategy	1040202	4.2.2 Take full advantage of Preferential Access to markets					33,681
Output	0001	THE RIGHT ENVIRONMENT CREATED FOR THE DISTRICT ASSEMBLY TO PERFORM EFFECTIVELY BY DEC 2016	Yr.1	Yr.2	Yr.3		33,681
Activity	633593	ROOF FOUR MARKET SHEDS IN BIMBILLA MARKET	1.0	1.0	1.0		33,681

Fixed assets		33,681
31113	Other structures	33,681
3111304	Markets	33,681

Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					24,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management					24,000
Output	0001		Yr.1	Yr.2	Yr.3		24,000
Activity	633595	REHABILITATE 1NO STAFF QUARTERS	1.0	1.0	1.0		24,000

Fixed assets		24,000
31111	Dwellings	24,000
3111103	Bungalows/Flats	24,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	12602	CF (MP)	Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3350101001	Nanumba North District - Bimbila_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0808100	Nanumba North - Bimbila	

Other expense		60,825
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Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					60,825
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					60,825
Output	0001	THE RIGHT ENVIRONMENT CREATED FOR THE DISTRICT ASSEMBLY TO PERFORM EFFECTIVELY BY DEC 2016	Yr.1	Yr.2	Yr.3		60,825
Activity	633581	CARRY OUT MP DESIGNATED PROJECTS	1.0	1.0	1.0		60,825

Miscellaneous other expense		60,825
28210	General Expenses	60,825
2821012	Scholarship/Awards	60,825

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 2,059,133
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services								785,000	
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							30,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							30,000
Output	0001	THE RIGHT ENVIRONMENT CREATED FOR THE DISTRICT ASSEMBLY TO PERFORM EFFECTIVELY BY DEC 2016			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	633575	COMPLETE DA INTERCOM FACILITY			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22102	Utilities						10,000	
	2210203	Telecommunications						10,000	
Activity	633577	CONNECT THE DISTRICT ASSEMBLY ADMINISTRATION TO INTRANET			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
	22108	Consulting Services						20,000	
	2210801	Local Consultants Fees						20,000	
Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety							25,000
National Strategy	6080401	8.4.1 Conduct relevant gender sensitive research/social surveys for monitoring and evaluating progress on social inclusion							25,000
Output	0001	Gender issues addressed annually			Yr.1	Yr.2	Yr.3	25,000	
				1	1	1			
Activity	633537	ADDRESS ISSUES CONCERNING GENDER			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
	22107	Training - Seminars - Conferences						15,000	
	2210711	Public Education & Sensitization						15,000	
Activity	633538	SENSITISE PARENTS AND TEENAGERS ON EFFECTS OF TEENAGE PREGNANCY			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
	22101	Materials - Office Supplies						10,000	
	2210103	Refreshment Items						10,000	
Objective	070801	8.1. Promote transparency and accountability							330,000
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes							330,000
Output	0001	ENABLED ENVIRONMENT CREATED FOR THE SMOOTH FUNCTIONONG OF THE ASSEMBLY ANNUALLY			Yr.1	Yr.2	Yr.3	330,000	
				1	1	1			
Activity	633520	EQUIP THE ASSEMBLY WITH THE REQUISITE LOGISTICS FOR QUALITY SERVICE DELIVERY			1.0	1.0	1.0	330,000	
Use of goods and services								330,000	
	22101	Materials - Office Supplies						30,000	
	2210102	Office Facilities, Supplies & Accessories						30,000	
	22105	Travel - Transport						150,000	
	2210502	Maintenance & Repairs - Official Vehicles						150,000	
	22107	Training - Seminars - Conferences						85,000	
	2210708	Refreshments						25,000	
	2210710	Staff Development						35,000	
	2210711	Public Education & Sensitization						25,000	
	22109	Special Services						65,000	
	2210901	Service of the State Protocol						25,000	
	2210902	Official Celebrations						40,000	

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

2016

Objective	071001	10.1. Improve internal security for protection of life and property							400,000
National Strategy	7100306	10.3.6 Promote security consciousness among the citizenry							400,000
Output	0001	SECURITY ISSUES IN THE DISTRICT IS IMPROVED UPON BY DEC 2016	Yr.1	Yr.2	Yr.3				400,000
			1	1	1				
Activity	633564	PROMOTE SECURITY IN THE DISTRICT	1.0	1.0	1.0				400,000
		Use of goods and services							400,000
	22102	Utilities							400,000
	2210206	Armed Guard and Security							400,000
		Other expense							160,133
Objective	070801	8.1. Promote transparency and accountability							160,133
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes							160,133
Output	0001	ENABLED ENVIRONMENT CREATED FOR THE SMOOTH FUNCTIONING OF THE ASSEMBLY ANNUALLY	Yr.1	Yr.2	Yr.3				160,133
			1	1	1				
Activity	633520	EQUIP THE ASSEMBLY WITH THE REQUISITE LOGISTICS FOR QUALITY SERVICE DELIVERY	1.0	1.0	1.0				160,133
		Miscellaneous other expense							160,133
	28210	General Expenses							160,133
	2821010	Contributions							160,133
		Non Financial Assets							1,114,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							9,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages							9,000
Output	0010	Revenue Mobilization Improved annually	Yr.1	Yr.2	Yr.3				9,000
			1	1	1				
Activity	633588	Procure 2 Motor Bikes for DA Revenue Supervisors	1.0	1.0	1.0				9,000
		Fixed assets							9,000
	31121	Transport equipment							9,000
	3112105	Motor Bike, bicycles etc							9,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance							665,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants							665,000
Output	0001	THE RIGHT ENVIRONMENT CREATED FOR THE DISTRICT ASSEMBLY TO PERFORM EFFECTIVELY BY DEC 2016	Yr.1	Yr.2	Yr.3				665,000
			1	1	1				
Activity	633573	CONSTRUCT 1NO 20 UNIT LOCKABLE STORES IN THE DISTRICT	1.0	1.0	1.0				140,000
		Fixed assets							140,000
	31113	Other structures							140,000
	3111304	Markets							140,000
Activity	633574	REHABILITATE AND FURNISH CENTRAL ADMINISTRATION BLOCK	1.0	1.0	1.0				170,000
		Fixed assets							170,000
	31112	Nonresidential buildings							170,000
	3111204	Office Buildings							170,000
Activity	633576	REHABILITATE AND FURNISH DISTRICT ASSEMBLY HALL	1.0	1.0	1.0				110,000
		Fixed assets							110,000
	31112	Nonresidential buildings							110,000
	3111204	Office Buildings							110,000
Activity	633578	GRAVELL AROUND THE NEW OFFICES OF DECENTRALISED DEPARTMENTS	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	31131	Infrastructure Assets							50,000
	3113103	Landscaping and Gardening							50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	633580	REHABILITATE DISTRICT WORKS DEPARTMENT	1.0	1.0	1.0	60,000
Fixed assets						60,000
31112 Nonresidential buildings						60,000
3111204 Office Buildings						60,000
Activity	633582	PROCURE 4X4 VEHICLE FOR THE ASSEMBLY	1.0	1.0	1.0	115,000
Fixed assets						115,000
31121 Transport equipment						115,000
3112101 Motor Vehicle						115,000
Activity	633583	FURNISH AREA COUNCIL OFFICES	1.0	1.0	1.0	20,000
Fixed assets						20,000
31112 Nonresidential buildings						20,000
3111204 Office Buildings						20,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				160,000
National Strategy	5050112	5.1.11 Ensure universal access to electricity by 2016				160,000
Output	0001	The lightening system in the district improved upon by Dec 2016	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	633567	EXTEND POWER TO COMMUNITIES IN THE DISTRICT	1.0	1.0	1.0	160,000
Fixed assets						160,000
31131 Infrastructure Assets						160,000
3113101 Electrical Networks						160,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas				280,000
National Strategy	5090301	9.3.1 Promote orderly growth of settlements through effective land use planning and management				60,000
Output	0001		Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	633579	CONTINUE STREET NAMING AND PROPERTY ADDRESS SYSTEM	1.0	1.0	1.0	60,000
Fixed assets						60,000
31113 Other structures						60,000
3111307 Road Signals						60,000
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction				220,000
Output	0001		Yr.1	Yr.2	Yr.3	220,000
			1	1	1	
Activity	633570	REHABILITATE AND FURNISH 3NO STAFF BUNGALOWS	1.0	1.0	1.0	120,000
Fixed assets						120,000
31111 Dwellings						120,000
3111103 Bungalows/Flats						120,000
Activity	633571	REHABILITATE DCEs BUNGALOW	1.0	1.0	1.0	100,000
Fixed assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Flats						100,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	474,668
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3350101001	Nanumba North District - Bimbila Central Administration Administration (Assembly Office) Northern					
Location Code	0808100	Nanumba North - Bimbila					
Use of goods and services							60,800
Objective	070801	8.1. Promote transparency and accountability					60,800
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes					60,800
Output	0001	ENABLED ENVIRONMENT CREATED FOR THE SMOOTH FUNCTIONONG OF THE ASSEMBLY ANNUALLY		Yr.1	Yr.2	Yr.3	60,800
Activity	633520	EQUIP THE ASSEMBLY WITH THE REQUISITE LOGISTICS FOR QUALITY SERVICE DELIVERY		1	1	1	60,800
Use of goods and services							60,800
22107 Training - Seminars - Conferences							60,800
2210710 Staff Development							60,800
Grants							33,868
Objective	070801	8.1. Promote transparency and accountability					33,868
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes					33,868
Output	0001	ENABLED ENVIRONMENT CREATED FOR THE SMOOTH FUNCTIONONG OF THE ASSEMBLY ANNUALLY		Yr.1	Yr.2	Yr.3	33,868
Activity	633520	EQUIP THE ASSEMBLY WITH THE REQUISITE LOGISTICS FOR QUALITY SERVICE DELIVERY		1	1	1	33,868
To other general government units							33,868
26321 Capital Transfers							33,868
2632104 DDF Capacity Building Grants for Capital Expense							33,868
Non Financial Assets							380,000
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					200,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants					200,000
Output	0001	THE RIGHT ENVIRONMENT CREATED FOR THE DISTRICT ASSEMBLY TO PERFORM EFFECTIVELY BY DEC 2016		Yr.1	Yr.2	Yr.3	200,000
Activity	633572	CONSTRUCT FIRE SERVICE OFFICE IN BIMBILLA		1	1	1	200,000
Fixed assets							200,000
31112 Nonresidential buildings							200,000
3111204 Office Buildings							200,000
Objective	051002	10.2 Improve and accelerate housing delivery in the rural areas					180,000
National Strategy	5090303	9.3.3 Promote improvements in housing standards, design, financing and construction					180,000
Output	0001			Yr.1	Yr.2	Yr.3	180,000
Activity	633568	REHABILITATE 4NO STAFF BUNGALOWS IN BIMBILLA		1	1	1	180,000
Fixed assets							180,000
31111 Dwellings							180,000
3111103 Bungalows/Flats							180,000
Total Cost Centre							3,579,380

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						345,000
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services								15,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						15,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						15,000
Output	0001	measures are instituted to improve the culture of reading in the district annually	Yr.1	Yr.2	Yr.3			15,000
Activity	633539	REFURBISH AND PROCURE BOOKS FOR DISTRICT LIBRARY	1	1	1			15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210115 Textbooks & Library Books								15,000

Other expense								50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						25,000
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						25,000
Output	0003	Undertake Best Teacher Award annually	Yr.1	Yr.2	Yr.3			25,000
Activity	633590	BEST TEACHER AWARDS	1	1	1			25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821012 Scholarship/Awards								25,000

Objective	060104	1.4. Improve quality of teaching and learning						25,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						25,000
Output	0001	MEASURES ARE INSTITUTED TO ATTRACT STUDENTS TO CLASSROOM ANNUALLY	Yr.1	Yr.2	Yr.3			25,000
Activity	633589	SUPPORT TO NEEDY STUDENTS	1	1	1			25,000
Miscellaneous other expense								25,000
28210 General Expenses								25,000
2821012 Scholarship/Awards								25,000

Non Financial Assets								280,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						280,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students						280,000
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2016	Yr.1	Yr.2	Yr.3			280,000
Activity	633540	CONSTRUCT 1NO. 3UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES	1	1	1			150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111205 School Buildings								150,000
Activity	633541	PROCURE FURNITURE FOR SCHOOLS	1	1	1			50,000
Fixed assets								50,000
31131 Infrastructure Assets								50,000
3113108 Furniture and Fittings								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	633542	REHABILITATE SCHOOLS HIT BY RAIN STORM	1.0	1.0	1.0	80,000
Fixed assets						80,000
31112 Nonresidential buildings						80,000
3111205 School Buildings						80,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				812,760
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						812,760
Objective	060104	1.4. Improve quality of teaching and learning				812,760
National Strategy	5080106	8.7.6 Expand the implementation of the National School Feeding Programme				812,760
Output	0001	MEASURES ARE INSTITUTED TO ATTRACT STUDENTS TO CLASSROOM ANNUALLY	Yr.1	Yr.2	Yr.3	812,760
			1	1	1	
Activity	633584	SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	812,760
Use of goods and services						812,760
22101 Materials - Office Supplies						812,760
2210113 Feeding Cost						812,760
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				290,000
Organisation	3350302000	Nanumba North District - Bimbila Education, Youth and Sports Education				
Location Code	0808100	Nanumba North - Bimbila				
Non Financial Assets						290,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				290,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				290,000
Output	0002	infrastructures to aid teaching and learning in the district upgraded by the end of the year 2016	Yr.1	Yr.2	Yr.3	290,000
			1	1	1	
Activity	633543	COMPLETE 1NO. 6 UNIT CLASSROOM BLOCK	1.0	1.0	1.0	130,000
Fixed assets						130,000
31112 Nonresidential buildings						130,000
3111205 School Buildings						130,000
Activity	633544	SUPPLY 400 DUAL DESKS, 10 TEACHERS TABLES AND CHAIRS	1.0	1.0	1.0	60,000
Fixed assets						60,000
31131 Infrastructure Assets						60,000
3113108 Furniture and Fittings						60,000
Activity	633545	REHABILITATE 3NO 3 UNIT SCHOOL BLOCKS	1.0	1.0	1.0	100,000
Fixed assets						100,000
31112 Nonresidential buildings						100,000
3111205 School Buildings						100,000
Total Cost Centre						1,447,760

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			40,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	3350303001	Nanumba North District - Bimbila Education, Youth and Sports_Sports_Northern				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						40,000
Objective	060602	6.2. Strengthen national capacity for sport management				40,000
National Strategy	6060201	6.2.1 Restructure and strengthen sports management to enhance efficiency, effectiveness and transparency				40,000
Output	0001	sports in the district improved annually	Yr.1	Yr.2	Yr.3	40,000
Activity	633546	SUPPORT SPORTS ACTIVITIES IN THE DISTRICT				40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210118 Sports, Recreational & Cultural Materials						40,000
Total Cost Centre						40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						201,458
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern						
Location Code	0808100	Nanumba North - Bimbila						

Compensation of employees [GFS] 201,458

Objective	000000	Compensation of Employees						201,458
National Strategy	0000000	Compensation of Employees						201,458
Output	0000			Yr.1	Yr.2	Yr.3		201,458
				0	0	0		
Activity	000000			0.0	0.0	0.0		201,458

Wages and Salaries								201,458
21110	Established Position							201,458
2111001	Established Post							201,458

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70740	Public health services						60,858
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern						
Location Code	0808100	Nanumba North - Bimbila						

Non Financial Assets 60,858

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						60,858
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						60,858
Output	0001	the district sanitation improved upon annually		Yr.1	Yr.2	Yr.3		60,858
				1	1	1		
Activity	633547	CONSTRUCT TOILET AND URINAL FACILITIES IN 4 MARKET CENTERS		1.0	1.0	1.0		20,858

Fixed assets								20,858
31113	Other structures							20,858
3111303	Toilets							20,858

Activity	633550	CONSTRUCT 10 SEATER KVIP TOILET IN CHAMBA MARKET		1.0	1.0	1.0		40,000
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Fixed assets								40,000
31113	Other structures							40,000
3111303	Toilets							40,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		385,000
Function Code	70740	Public health services			
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern			
Location Code	0808100	Nanumba North - Bimbila			
Use of goods and services					340,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities			340,000
National Strategy	5090903	9.9.3 Promote recycling, re-use, reduction and recovery principles in waste management in major towns and cities			320,000
Output	0001	the district sanitation improved upon annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633591	PROMOTE SOLID WASTE DISPOSAL MANAGEMENT	1.0	1.0	1.0
					320,000
		Use of goods and services			320,000
		22102 Utilities			320,000
		2210205 Sanitation Charges			320,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			20,000
Output	0001	the district sanitation improved upon annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633551	CARRY OUT COMMUNITY SENSITISATION AGAINST OPEN DEFECACTION	1.0	1.0	1.0
					20,000
		Use of goods and services			20,000
		22107 Training - Seminars - Conferences			20,000
		2210711 Public Education & Sensitization			20,000
Non Financial Assets					45,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities			45,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities			45,000
Output	0001	the district sanitation improved upon annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633549	DISLODGE PUBLIC TOILETS, EVACUATE REFUSE DUMPS AND EMPTY REFUSE CONTAINERS	1.0	1.0	1.0
					45,000
		Fixed assets			45,000
		31113 Other structures			45,000
		3111303 Toilets			45,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70740	Public health services						939,045
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services 939,045

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						939,045
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						939,045
Output	0002	ASNG PROJECT IMPLEMENTED BY DEC 2016	Yr.1	Yr.2	Yr.3			939,045
Activity	633553	UNDERTAKE CLTS ACTIVITIES IN COMMUNITIES	1	1	1			939,045

Use of goods and services								939,045
22102	Utilities							939,045
2210205	Sanitation Charges							939,045

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70740	Public health services						75,000
Organisation	3350402001	Nanumba North District - Bimbila_Health_Environmental Health Unit_Northern						
Location Code	0808100	Nanumba North - Bimbila						

Non Financial Assets 75,000

Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities						75,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						75,000
Output	0001	the district sanitation improved upon annually	Yr.1	Yr.2	Yr.3			75,000
Activity	633548	EVACUATION OF REFUSE DUMPS AND DISLODGE MENT OF TOILETS	1	1	1			75,000

Fixed assets								75,000
31113	Other structures							75,000
3111303	Toilets							75,000

Total Cost Centre 1,661,360

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 85,000
Function Code	70731	General hospital services (IS)						
Organisation	3350403001	Nanumba North District - Bimbila_Health_Hospital services_Northern						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services 15,000

Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						15,000
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB						15,000
Output	0001	measures are instituted to create the necessary awareness and curb HIV/AIDS in the District by dec 2016	Yr.1	Yr.2	Yr.3			15,000
Activity	633556	ORGANISE HIV/AIDS AWARENESS CREATION BY DEC 2016	1	1	1			15,000

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

Non Financial Assets 70,000

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						70,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						20,000
Output	0001	health care facilities in the district improved upon by Dec 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	633586	FURNISH 2NO. CHPS COMPOUND	1	1	1			20,000

Fixed assets								20,000
31112	Nonresidential buildings							20,000
3111202	Clinics							20,000

National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						50,000
Output	0001	health care facilities in the district improved upon by Dec 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	633554	CONSTRUCT 1NO. CHPS COMPOUND	1	1	1			50,000

Fixed assets								50,000
31112	Nonresidential buildings							50,000
3111202	Clinics							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 110,000
Function Code	70731	General hospital services (IS)						
Organisation	3350403001	Nanumba North District - Bimbila Health Hospital services Northern						
Location Code	0808100	Nanumba North - Bimbila						
Non Financial Assets								110,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						110,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						110,000
Output	0001	health care facilities in the district improved upon by Dec 2016	Yr.1	Yr.2	Yr.3			110,000
Activity	633555	CONSTRUCT FENCE WALL AROUND BIMBILLA HOSPITAL (PHASE 3)	1	1	1			110,000
Fixed assets								110,000
31112 Nonresidential buildings								110,000
3111202 Clinics								110,000
Total Cost Centre								195,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 351,963
Function Code	70421	Agriculture cs						
Organisation	335060001	Nanumba North District - Bimbila_Agriculture Northern						
Location Code	0808100	Nanumba North - Bimbila						
Compensation of employees [GFS]								333,134
Objective	000000	Compensation of Employees						333,134
National Strategy	0000000	Compensation of Employees						333,134
Output	0000			Yr.1	Yr.2	Yr.3		333,134
				0	0	0		
Activity	000000			0.0	0.0	0.0		333,134
Wages and Salaries								333,134
21110 Established Position								333,134
2111001 Established Post								333,134
Use of goods and services								9,570
Objective	030105	1.5. Improve institutional coordination for agriculture development						9,570
National Strategy	3010104	1.1.4 Develop human capacity in agriculture machinery management, operation and maintenance within the public and private sectors						2,616
Output	0004	ENABLING ENVIRONMENT CREATED FOR THE SMOOTH OPERATION OF THE UNIT BY DEC 2016		Yr.1	Yr.2	Yr.3		2,616
				1	1	1		
Activity	633519	EQUIP THE UNIT WITH REQUISITE LOGISTIC EQUIPMENTS FOR EFFECTIVE SERVICES		1.0	1.0	1.0		2,616
Use of goods and services								2,616
22101 Materials - Office Supplies								940
2210101 Printed Material & Stationery								760
2210102 Office Facilities, Supplies & Accessories								180
22102 Utilities								960
2210201 Electricity charges								960
22106 Repairs - Maintenance								236
2210606 Maintenance of General Equipment								236
22107 Training - Seminars - Conferences								480
2210709 Allowances								480
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research						4,554
Output	0003	Farmer platforms for private sector and civil society engagement established with MOFA by 2016		Yr.1	Yr.2	Yr.3		4,554
				1	1	1		
Activity	633504	organise one national farmers' day		1.0	1.0	1.0		4,554
Use of goods and services								4,554
22101 Materials - Office Supplies								3,634
2210101 Printed Material & Stationery								800
2210103 Refreshment Items								2,834
22105 Travel - Transport								920
2210503 Fuel & Lubricants - Official Vehicles								920
National Strategy	3010207	1.2.7 Promote demand-driven research in the development and industrial use of local staples and livestock						2,400
Output	0002	Effective communication strategy developed and implemented within MOFA by 2016		Yr.1	Yr.2	Yr.3		2,400
				1	1	1		
Activity	633503	conduct 672 monitoring and supervisory visits annually		1.0	1.0	1.0		2,400
Use of goods and services								2,400
22105 Travel - Transport								2,400
2210503 Fuel & Lubricants - Official Vehicles								2,400
Other expense								9,259

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Objective	030105	1.5. Improve institutional coordination for agriculture development					9,259
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research					9,259
Output	0003	Farmer platforms for private sector and civil society engagement established with MOFA by 2016	Yr.1	Yr.2	Yr.3		9,259
			1	1	1		
Activity	633504	organise one national farmers' day	1.0	1.0	1.0		9,259
Miscellaneous other expense							9,259
28210 General Expenses							9,259
2821008 Awards & Rewards							9,259
Total Cost Centre							351,963

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	2,355
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3350702001	Nanumba North District - Bimbila Physical Planning Town and Country Planning Northern				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						2,355
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt				2,355
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs				2,355
Output	0001	Physical Planning issues concerning the district addressed by the end of the year	Yr.1	Yr.2	Yr.3	2,355
			1	1	1	
Activity	633557	PHYSICAL PLANNING ISSUES CARRIED OUT	1.0	1.0	1.0	2,355
Use of goods and services						2,355
22109 Special Services						2,355
2210909 Operational Enhancement Expenses						2,355
Total Cost Centre						2,355

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						3,859
Organisation	3350802001	Nanumba North District - Bimbila Social Welfare & Community Development Social Welfare Northern						
Location Code	0808100	Nanumba North - Bimbila						

								Use of goods and services	3,859
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable							800
National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy							600
Output	0001	SOCIAL PROTECTION ISSUES APPRECIATED AND MAINSTREAMED BY DEC 2016			Yr.1	Yr.2	Yr.3	600	
Activity	633512	MONITOR 6 ROUNDS OF LEAP PAYMENTS TO VULNERABLE HOUSEHOLDS IN ALL BENEFICIARY COMMUNITIES AND CONDITIONALITIES			1.0	1.0	1.0	600	
Use of goods and services								600	
22105 Travel - Transport								600	
2210509 Other Travel & Transportation								600	
National Strategy	6110201	11.2.1 Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy-making							200
Output	0001	SOCIAL PROTECTION ISSUES APPRECIATED AND MAINSTREAMED BY DEC 2016			Yr.1	Yr.2	Yr.3	200	
Activity	633510	IDENTIFY REGISTER AND PROVIDE NEEDS ASSESSMENT TO P.W.D.'s AND MAKE NECESSARY REFERRALS			1.0	1.0	1.0	200	
Use of goods and services								200	
22105 Travel - Transport								200	
2210503 Fuel & Lubricants - Official Vehicles								200	
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery							2,500
National Strategy	6080301	8.3.1 Provide adequate resources for implementation, monitoring and evaluation of social policy							2,500
Output	0001	ENABLING ENVIRONMENT CREATED FOR THE SMOOTH FUNCTIONING OF THE UNIT BY DEC 2016			Yr.1	Yr.2	Yr.3	2,500	
Activity	633513	EQUIP THE UNIT WITH REQUISITE EQUIPMENT FOR EFFECTIVE SERVICE DELIVERY			1.0	1.0	1.0	2,500	
Use of goods and services								2,500	
22101 Materials - Office Supplies								2,500	
2210102 Office Facilities, Supplies & Accessories								2,500	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas							400
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children							400
Output	0001	SENSITIZATION TALKS ORGANISED BY DEC 2016			Yr.1	Yr.2	Yr.3	400	
Activity	633505	ORGANISE SENSITISATION TALKS ON CHILD RIGHT ISSUES AND PARENTAL RESPONSIBILITIES WITH PARTICULAR REFERENCE TO O.V.C'S			1.0	1.0	1.0	400	
Use of goods and services								400	
22105 Travel - Transport								400	
2210509 Other Travel & Transportation								400	
Objective	061002	10.2. Protect children against violence, abuse and exploitation							159
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes							159
Output	0001	MONTHLY MONITORING VISITS CARRIED OUT BY 2016			Yr.1	Yr.2	Yr.3	159	
Activity	633509	PAY REGULAR VISITS TO THE COURT AND POLICE CELLS TO PROVIDE PROBATION SERVICE AND IDENTIFY MINORS IN CONFLICT/CONTEXT WITH THE LAW			1.0	1.0	1.0	159	
Use of goods and services								159	
22105 Travel - Transport								159	

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

2016

2210503 Fuel & Lubricants - Official Vehicles

159

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						60,738
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0808100	Nanumba North - Bimbila						

Other expense 60,738

Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety						60,738
National Strategy	6080103	8.1.3 Mainstream social protection into sector and district planning processes						60,738
Output	0001	ROVISION OF INFORMARION AND DEVELOPMENT OF ENTERPRENUERIAL SKILLS OF 1,600 WOMEN ENHANCED BY DEC 2016	Yr.1	Yr.2	Yr.3			60,738
Activity	633535	SUPPORT PEOPLE WITH VARIOUS DISABILITIES	1	1	1			60,738

Miscellaneous other expense								60,738
28210	General Expenses							60,738
2821021	Grants to Households							60,738

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13131	USAID						Total By Funding
Function Code	71040	Family and children						1,636,250
Organisation	3350802001	Nanumba North District - Bimbila_Social Welfare & Community Development_Social Welfare_Northern						
Location Code	0808100	Nanumba North - Bimbila						

Other expense 1,636,250

Objective	070703	7.3 Promote women's access to econ. oppor'ty & resours incl propety						1,636,250
National Strategy	6080101	8.1.1 Consolidate and harmonise the existing fragmented social intervention programmes under a national social protection agency to enhance delivery, effectiveness and targeting						1,636,250
Output	0001	ROVISION OF INFORMARION AND DEVELOPMENT OF ENTERPRENUERIAL SKILLS OF 1,600 WOMEN ENHANCED BY DEC 2016	Yr.1	Yr.2	Yr.3			1,636,250
Activity	633534	RING PROJECT IMPLEMENTED BY DEC 2016	1	1	1			1,636,250

Miscellaneous other expense								1,636,250
28210	General Expenses							1,636,250
2821021	Grants to Households							1,636,250

Total Cost Centre 1,700,847

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70620	Community Development			143,887
Organisation	3350803001	Nanumba North District - Bimbila_Social Welfare & Community Development_Community Development_Northern			
Location Code	0808100	Nanumba North - Bimbila			
Compensation of employees [GFS]					140,029
Objective	000000	Compensation of Employees			140,029
National Strategy	0000000	Compensation of Employees			140,029
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					140,029
Wages and Salaries					140,029
	21110	Established Position			140,029
	2111001	Established Post			140,029
Use of goods and services					3,858
Objective	070801	8.1. Promote transparency and accountability			3,858
National Strategy	7040302	4.3.2 Ensure public accountability and transparency in official processes			3,858
Output	0001	ENABLING ENVIRONMENT CREATED FOR THE SMOOTH OPERATION OF THE UNIT BY DEC 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	633515	EQUIP THE UNIT WITH REQUISITE LOGISTICS FOR EFFECTIVE SERVICE DELIVERY	1.0	1.0	1.0
					3,858
Use of goods and services					3,858
	22101	Materials - Office Supplies			2,750
	2210101	Printed Material & Stationery			630
	2210102	Office Facilities, Supplies & Accessories			2,000
	2210111	Other Office Materials and Consumables			120
	22105	Travel - Transport			1,108
	2210502	Maintenance & Repairs - Official Vehicles			300
	2210503	Fuel & Lubricants - Official Vehicles			600
	2210509	Other Travel & Transportation			208
Total Cost Centre					143,887

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3350900001	Nanumba North District - Bimbila_Natural Resource Conservation_Northern					
Location Code	0808100	Nanumba North - Bimbila					

Non Financial Assets 20,000

Objective	030801	8.1 Promote sustainable extraction and use of mineral resources					20,000
National Strategy	3150103	15.1.3 Promote active involvement of community stakeholders in the development of natural resource management plans					20,000
Output	0001	Afforestation promoted in the district annually	Yr.1	Yr.2	Yr.3		20,000
Activity	633552	EMBARK ON AFFORESTATION ACTIVITIES IN COMMUNITIES BY DEC 2016	1	1	1		20,000

Fixed assets							20,000
31131	Infrastructure Assets						20,000
3113103	Landscaping and Gardening						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	Total By Funding				60,000
Function Code	70560	Environmental protection n.e.c					
Organisation	3350900001	Nanumba North District - Bimbila_Natural Resource Conservation_Northern					
Location Code	0808100	Nanumba North - Bimbila					

Use of goods and services 60,000

Objective	030801	8.1 Promote sustainable extraction and use of mineral resources					60,000
National Strategy	3160102	16.1.2 Intensify research and promote awareness of climate change					60,000
Output	0001	Afforestation promoted in the district annually	Yr.1	Yr.2	Yr.3		60,000
Activity	633558	ENGAGE IN CLIMATE CHANGE ACTIVITIES AT LANJA	1	1	1		60,000

Use of goods and services							60,000
22109	Special Services						60,000
2210909	Operational Enhancement Expenses						60,000

Total Cost Centre 80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	4,750,349
Function Code	70630	Water supply					
Organisation	3351003001	Nanumba North District - Bimbila Works Water Northern					
Location Code	0808100	Nanumba North - Bimbila					

Non Financial Assets 4,750,349

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					4,750,349
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery					4,750,349
Output	0001	THE WATER SYSTEM IN THE DISTRICT IMPROVED UPON BY DEC 2016	Yr.1	Yr.2	Yr.3		4,750,349
			1	1	1		
Activity	633528	REHABILITATION OF SOGON DUGOUT	1.0	1.0	1.0		231,532
		Fixed assets					231,532
		31131 Infrastructure Assets					231,532
		3113110 Water Systems					231,532
Activity	633529	REHABILITATION OF BUARIYILI DUGOUT	1.0	1.0	1.0		209,004
		Fixed assets					209,004
		31131 Infrastructure Assets					209,004
		3113110 Water Systems					209,004
Activity	633530	REHABILITATION OF NAKPA-YIPALA DUGOUT	1.0	1.0	1.0		246,509
		Fixed assets					246,509
		31131 Infrastructure Assets					246,509
		3113110 Water Systems					246,509
Activity	633531	REHABILITATION OF BINCHERATANGA DUGOUT	1.0	1.0	1.0		277,697
		Fixed assets					277,697
		31131 Infrastructure Assets					277,697
		3113110 Water Systems					277,697
Activity	633532	REHABILITATION OF NYAMANYAMA DUGOUT	1.0	1.0	1.0		285,608
		Fixed assets					285,608
		31131 Infrastructure Assets					285,608
		3113110 Water Systems					285,608
Activity	633533	SUSTAINABLE RURAL WATER PROJECTS IMPLEMENTED BY DEC 2013	1.0	1.0	1.0		3,500,000
		Fixed assets					3,500,000
		31131 Infrastructure Assets					3,500,000
		3113110 Water Systems					3,500,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14008	NORST	<i>Total By Funding</i>			1,000,000
Function Code	70630	Water supply				
Organisation	3351003001	Nanumba North District - Bimbila Works Water Northern				
Location Code	0808100	Nanumba North - Bimbila				
Non Financial Assets						1,000,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				1,000,000
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery				1,000,000
Output	0001	THE WATER SYSTEM IN THE DISTRICT IMPROVED UPON BY DEC 2016	Yr.1	Yr.2	Yr.3	1,000,000
			1	1	1	
Activity	633559	CONSTRUCT SMALL TOWN WATER SYSTEMS IN PUSUGA AND DEMONAYILI	1.0	1.0	1.0	1,000,000
Fixed assets						1,000,000
	31131	Infrastructure Assets				1,000,000
	3113110	Water Systems				1,000,000
Total Cost Centre						5,750,349

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						1,479
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern						
Location Code	0808100	Nanumba North - Bimbila						

Use of goods and services 1,479

Objective	050106	1.6 Develop adequate skilled human resource base						1,479
National Strategy	5020101	2.1.1 Promote Science, Technology and Innovation development at all levels of production						1,479
Output	0001	Personnels in the department are upgraded with recent technology annually	Yr.1	Yr.2	Yr.3			1,479
			1	1	1			
Activity	633562	THE CAPACITY OF STAFF IN THE DISTRICT IS UPGRADED	1.0	1.0	1.0			1,479

Use of goods and services								1,479
22101	Materials - Office Supplies							1,479
2210101	Printed Material & Stationery							1,479

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						30,000
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern						
Location Code	0808100	Nanumba North - Bimbila						

Non Financial Assets 30,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						30,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						30,000
Output	0001	THE ROAD CONDITION IN THE DISTRICT IMPROVED UPON BY DEC 2016	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	633566	SPOT IMPROVEMENTT IN BIMBILLA MARKET	1.0	1.0	1.0			30,000

Fixed assets								30,000
31113	Other structures							30,000
3111308	Feeder Roads							30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				Total By Funding	1,862,932
Function Code	70451	Road transport					
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern					
Location Code	0808100	Nanumba North - Bimbila					

Non Financial Assets 1,862,932

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					1,862,932
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					1,862,932
Output	0001	THE ROAD CONDITION IN THE DISTRICT IMPROVED UPON BY DEC 2016	Yr.1	Yr.2	Yr.3		1,862,932
			1	1	1		
Activity	633521	SPOT IMPROVEMENT OF LEPUSI-JAKPUMBA F/RD	1.0	1.0	1.0		208,845
		Fixed assets					208,845
		31113 Other structures					208,845
		3111308 Feeder Roads					208,845
Activity	633522	SPOT IMPROVEMENT OF BAKPABA - OBONDO F/RD	1.0	1.0	1.0		196,894
		Fixed assets					196,894
		31113 Other structures					196,894
		3111308 Feeder Roads					196,894
Activity	633523	SPOT IMPROVEMENT OF WORIBOGU JUNC- WORIBOGU F/RD PHASE I	1.0	1.0	1.0		303,388
		Fixed assets					303,388
		31113 Other structures					303,388
		3111308 Feeder Roads					303,388
Activity	633524	SPOT IMPROVEMENT OF WORIBOGU JUNC- WORIBOGU F/RD PHASE II	1.0	1.0	1.0		309,658
		Fixed assets					309,658
		31113 Other structures					309,658
		3111308 Feeder Roads					309,658
Activity	633525	SPOT IMPROVEMENT OF LANJA - KAYAN F/RD	1.0	1.0	1.0		224,479
		Fixed assets					224,479
		31113 Other structures					224,479
		3111308 Feeder Roads					224,479
Activity	633526	SPOT IMPROVEMENT OF GAMBUGA - PRUGNAYA F/RD	1.0	1.0	1.0		363,743
		Fixed assets					363,743
		31113 Other structures					363,743
		3111308 Feeder Roads					363,743
Activity	633527	SPOT IMPROVEMENT OF JUO - TINANGERIA F/RD	1.0	1.0	1.0		255,923
		Fixed assets					255,923
		31113 Other structures					255,923
		3111308 Feeder Roads					255,923

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			350,000
Function Code	70451	Road transport				
Organisation	3351004001	Nanumba North District - Bimbila Works Feeder Roads Northern				
Location Code	0808100	Nanumba North - Bimbila				
Non Financial Assets						350,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				350,000
National Strategy	3120503	12.5.3 Develop drainage master plans to manage storm water within settlements				80,000
Output	0001	THE ROAD CONDITION IN THE DISTRICT IMPROVED UPON BY DEC 2016	Yr.1	Yr.2	Yr.3	80,000
Activity	633561	COMPLETION OF STORM DRAIN AT BATINGLI	1	1	1	80,000
Fixed assets						80,000
31113 Other structures						80,000
3111311 Drainage						80,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				270,000
Output	0001	THE ROAD CONDITION IN THE DISTRICT IMPROVED UPON BY DEC 2016	Yr.1	Yr.2	Yr.3	270,000
Activity	633560	SPOT IMPROVEMENT ON LEPUSI -SALNAYILI FEEDER ROAD	1.0	1.0	1.0	270,000
Fixed assets						270,000
31113 Other structures						270,000
3111308 Feeder Roads						270,000
Total Cost Centre						2,244,411

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70473	Tourism				
Organisation	3351104001	Nanumba North District - Bimbila Trade, Industry and Tourism Tourism Northern				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						10,000
Objective	020503	5.3 Intensify the promotion of domestic tourism				10,000
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development				10,000
Output	0001	measures to identify and promote tourism instituted in the district annually	Yr.1	Yr.2	Yr.3	10,000
Activity	633563	CONDUCT A SURVEY INTO TOURISM POTENTIALS OF THE DISTRICT	1	1	1	10,000
Use of goods and services						10,000
22108 Consulting Services						10,000
2210801 Local Consultants Fees						10,000
Total Cost Centre						10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3351500001	Nanumba North District - Bimbila Disaster Prevention Northern				
Location Code	0808100	Nanumba North - Bimbila				
Use of goods and services						80,000
Objective	071001	10.1. Improve internal security for protection of life and property				80,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters				80,000
Output	0002	IMPROVED RELIEF AND REHABILITATION OF DISASTER HIT AREAS	Yr.1	Yr.2	Yr.3	80,000
Activity	633592	REHABILITATE STRUCTURES AFFECTED BY DISASTER	1	1	1	80,000
Use of goods and services						80,000
22106 Repairs - Maintenance						80,000
2210602 Repairs of Residential Buildings						80,000
Total Cost Centre						80,000
Total Vote						17,287,312