

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOLE DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

TABLE OF CONTENTS

PAGE NUMBER

1.1.Introduction	4
1.2. District profile.	6
1.3.Location, size and population.	6
1.4.0 District Economy	6
1.4.1. Agric	6
1.4.2. Roads	7
1.4.3. Education.	7
1.4.4. Health	7
1.5. Key issues	8
1.6. Vision.	8
1.7. Mission.	8
1.8. MMDAs objectives adopted from the GSGDA II	8
2.0. Outturn of the 2014 Composite Budget Implementation	
2.1.1a IGF only (Trend Analysis)	10
2.1.1b. All Revenue sources.	10
2.1.2. Expenditure performance	11
3.0 OUTLOOK FOR 2015	
3.1.1a : IGF only	18
3.1.1b. All revenue sources.	18
3.2 Revenue Mobilization Strategies For key revenue sources in 2015	19
3.3 Expenditure projections	19

LIST OF TABLES

TABLES	PAGE NUMBER
1. Roads classifications	7
2. Type of health facilities	7
2.1.1a: IGF only (<i>Trend Analysis</i>)	10
2.1.1b: All Revenue Sources.	10
2.1. 2: Expenditure performance.	11
2.2.: Details of expenditure from 2014 composite budget by departments.	12
2.2.2: 2014 non-financial performance by department and by sector	13
2.3: Summary of commitments on outstanding/completed projects	16
3.1.1:I.G.F only-2015	16
3.1.2: All Revenue Sources-2015.	18
3.3: Expenditure projection-2015	18
3.3.1: Summary of 2015 MMDAs budget and funding sources	20
3.3.2: Justification for projects and programmes for 2015 and correspondi	ng cost21

LIST OF ACRONYMS

CHPS: Community Health Planning System

AAP: Annual Action Plan

DDF: District Development Fund

DACF: District Assembly Common Fun

IGF: Internal Generated Fund

GSOP: Ghana Social Opportunity Program

CWSA: Community Water and Sanitation Agency

DMTDP: District Medium Term Development Plan

GSGDA: Ghana Shed Growth and Development Agenda

DPCU: District Planning and Coordination Unit

G.A: General Assembly

EXCO: Executive Community

CLTS: Community Total led Sanitation

1.1 Introduction

In line with Article 240 (2) (b) and L I 1961, (2009), Bole District 2015 composite budget is prepared and informed by the District Medium Term Development Plan (DMTDP), the Annual Action Plans (AAP), GSGDA II and the NMTDPF 2014-2017.

The Composite Budget for the 2015-2017 is prepared based on four primary funding sources:

- 1. MMDA internally generated fund (IGF)
- 2. The central government transfers related to Compensation and Goods and Services for the devolved activities under the LI-1961 (schedule 1) departments.
- 3. The Intergovernmental Transfers from the District Assemblies Common Fund (DACF), the District Development Facility (DDF), and
- 4. Other development partners such as GSOP,CWSA/IDA,GPEG

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies are integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- > Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
- > Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of
- > public funds at the MMDA level.

In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961.

This policy initiative up scaled the full implementation of fiscal decentralization to ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Bole District Assembly for the 2015 Fiscal Year just as that of the 2014 has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA)II

(2014-2017). The Main thrust of the Budget is to accelerate the growth of the Bole District Economy so that Bole District Assembly can achieve Middle Income Status under a decentralized democratic environment.

1.2 Brief District profile

The Bole District used to be part of West Gonja District with Damongo as the Capital. The district was then created in 1988 as Bole, Sawla Tuna and Kalba District. In 2004 under L.I *1786*, Bole district was created as a separate district from Sawla Tuna Kalba to include Bamboi, Maluwe, Tinga, Tasilma, Mandari and Banda/Nkwanta etc. The District has Bole as its capital. Both Districts still remain part of the Gonja Kingdom established in the 17th Century by Ndewura Jakpa.

1.3 Location, Size and Population

Bole District lies between latitudes 8'10.5 and 09' and longitude 1.50E' and 2.45 W. It is located at the extreme western part of the Northern region of Ghana and bordered to the North by the Sawla-Tuna-Kalba District, to the West by the Republic of Cote D'ivoire with the Black Volta being the boundary between the two neighboring countries, to the East by the West Gonja District, to the South-east by the Kintampo Municipal and the South-West by the Wenchi Municipal in Brong Ahafo Region. The Bole district covers an area of 6,169.2 kilometer square, out of the area of 69,766.2 kilometer square of the Northern region. This shows that, Bole district covers Nine percent (9.0%) of the total land area in the region.

From the 2010 census, the Bole district has a projected population of 87,227 comprising 50.4 percent of males and 49.6 percent of females. The population is sparsely distributed with a population density of about 10 persons per kilometer square.

1.4.0District Economy-

1.4.1 Agric,

The district has an agrarian economy which is indicative of the large quantity of agricultural products produced every year. With a favourable environment, suitable intervention measures can result in the area being a food basket of the region. A wide variety of crops are cultivated such as maize, yam, cassava, guinea corn, and groundnuts.

Marketing of agricultural produce is quite a problem since there are 3 main markets. Inter district trade with the neighboring districts such as the Sawla, Tuna, Kalba, Wa and the southern parts of the country is quite encouraging. Petty trading is concentrated at Bole, Bamboi and Tinga.

1.4.2 Roads

Road classification in the District ranges from engineered to partially un-engineered ones. Details are presented below

1. Roads classifications

S/N	TYPE	KM
1	Kilometres of Engineered Feeder Roads	131
2	Kilometres of un- Engineered Feeder Roads	106
3	Kilometres of Tarred Roads	143
4	Culverts (number)	94
5	Bridges (number)	2
6	* Partially Un -Engineered Road	150

1.4.3 Education

The district has a total of 155 schools comprising of 1 private vocational institute, 6 primary schools and 6 KGs and 2 public SHS, 28 JHS, 57 primary, 55 KGS and 1 Community Health Training school. Out of the total number of 155 schools only 101 have sanitary facilities

1.4.4 Health

In the year 2015, the district will be having six (6) Doctors, two (2) Ghanaians and four (4) Cubans, giving us a doctor patient ratio of 1:14,537. This means that of the 6 doctors in the district, one will be taking care of a population of 14,537.

2. Type of health facilities

S/N	TYPE OF FACILITY	NO.
1	Hospital	1
2	Health centre	7
3	CHPS compounds	14

1.5 Key issues

- Leakages in revenue collection
- limited Agricultural Extension services officers
- Inadequate access to quality and affordable water
- Inadequate places of conveniences
- Inadequate teachers and teaching and learning materials in schools
- Low level of modern farming technology
- Low level of food production
- Lack of awareness of the negative impact of improper disposal of waste
- Poor and inadequate school infrastructure
- Inadequate access to quality education for persons with disability
- Poor and inadequate health facilities (CHPS compounds)
- Low capacity of staff for service delivery
- Environmental degradation (illegal mining logging and charcoal burning)
- Weak town/area council structures

1.6 Vision

To become a transparent and accountable decentralized institution.

1.7 Mission

Bole District Assembly exists to improve the living standards of the people in the District through effective coordination of resources to provide the needed quality services.

1.8 MMDA's broad objectives in line with the GSGDA 11

- Increase access to extension services and re-orientation of agriculture education
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Improve quality of teaching and learning
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improved agricultural productivity

- Manage waste, reduce pollution and noise
- Increase equitable access to and participation in education at all levels
- Improve access to quality education for persons with disabilities
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Ensure effective implementation of the Local Government Service Act

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (Trend Analysis)

	2012 budget	Actual As at 31st December 2012	2013 budget	Actual As at 31st December 2013	2014 budget	Revised 2014 budget	Actual As at 30 th June 2014	% age Perfor mance (as at June 2014)
Rates	81,570	27,141.98	83,800	23,071.09	45,000	45,000	42,506. 90	94
Fees	101,640	103,470.1 8	94,755	186,593.12	120,025	182,925	162,262 .90	135
Licenses	29,515.90	16,690.00	57,561.80	59,258.44	84,009	382,062	254,223 .88	303
Land	58,581.65	17,722.30	35,200	18,654.74	36,940	26,940	5,235.9 4	14
Rent	5,710	21,886.32	32,764	757.00	7,864	5,080	1,810.0 0	23
Investment	7,430	2,386.68	-	-	-			
Miscellaneous	22,400	34,957.02	-	56,802.29	25,000	10,000	4,384.9 4	18
Total	306,847.55	224,248.3 9	304,080.80	345,136.68	318,838	652,007	470,434 .56	148

The Assembly through its rigorous revenue monitoring has exceeded it IGF target as at June 30th 2014. The surprise call on revenue collectors and the effective operations of the revenue check point by the internal audit unit, couple with sanctions of underperforming collectors as well as motivation has play a major role in the achievement of the target.

2.1.1b: All Revenue Sources

Item	2012	Actual	2013 budget	Actual	2014	Revised	Actual	% age
	budget	As at 31st		As at 31st	budget	budget	As at 30 th	Perform
		December		Decembe		a a a got	June 2014	ance (as
		2012		r 2013				at June
								2014)
Total IGF	306,847.55	224,248.39	304,080.80	345,136.	318,838	652,007	470,434.5	148
				68			6	Ţ
Compensatio	383,972	1,587,975.78	547,567	732,234.	1,035,113	1,035,113	517,556.5	50 a
n transfers (for				47			8	Page

decentralized departments)								
Goods and	181,694	10,096	268,834.	NIL	89,202.39	89,202.39	NILL	0
Services								
Transfers(for decentralized departments)								
Assets	20,913	NILL	21,075	NILL	162	162	NILL	0
transfers(for decentralized departments)								
DACF	1,880,000	1,010,457.53	836,874	728,969. 30	2,33,062	2,410,513	137,555.2 4	6
School	464,100	300,045.41	464,100	382,795.	464,100	464,100	142,234.2	31
Feeding				28			6	
DDF	800,000	1,172,957.11	1,092,986.0 0	601,095. 40	802,573	981,784	66,504.10	5
Other	785,931	554,107.36	1,821,489.2	479,555	1,646,093	11,205,56	459,797.2	28
GSOP/CWSA			0			5	1	
Total	4,447,314.0 0	4,859,887.58	4,542,964	3,269,78 5.05	6,691,143	16,838,44 6.39	1,794,081 .95	27

2.1. 2: Expenditure performance

Performance as	at 30th June	2014(ALL de	epartments cor	nbined)			
Item	2012	Actual	2013 budget	Actual	2014	Actual	% age
	budget	As at 31st		As at 31st	budget	As at 30 th	Perform
		December		December		June 2014	ance (as
		2012		2013			at June
Commonastia	202 762	1 507 075	F00 247 00	732,234.4	1,075,876	576,265.31	2014) 54
Compensatio	383,762	1,587,975.	588,247.00	732,234.4	1,073,870	370,203.31	54
n		78		/			
Goods and	816,748	183,052	1,295,785	877,931	1,329,820	611,744.49	48
services							
Assets	3,246,804	698,932.50	2,699,612.0	1,176,252.	4,285,447	754,596.37	5
			9	81	, ,		
Total	4,447,314	2,469,960	4,542,964	2,786,418	6,691,143	1,942,606.17	29

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compens	ation		Goods ar	nd Services		Assets			Total	
		Budget	Actual (as at June 2014)	% Pe r	Budget	Actual (as at June 2014)	% Pe r	Budget	Actual (as at June 2014)	% Pe r	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	565,112.5 5	320,883.59	57	804,696	189,982.77	61	2,130,17 2.38	664,242	6	3,499,980.9 3	1,232,577.8 3
2	Works department	56,045.61	28,022.81	50	6,922	3,030	44	40,698	12,000	29	103,665.61	43,052.81
3	Department of Agriculture	241,740.8 9	120,870.44	50	71,979	-	0	-	-	0	313,719.89	128,332.33
4	Department of Social Welfare and community development	88,438.33	44,219.16	50	63,425	15,250	24	2,000	-	0	153,863.33	60,171.16 1406664.66
	Sub-total	951,337.3 8	513,996		947,022	604,449		2,400,17 2	676,242		4,071,229.7 6	1,464,134.1 3
	Schedule 2											
1	Physical Planning	22,704.84	11,352.42	50	52,850	23,000	44	162		0	75,716.84	34,352.42
2	Education youth and sports				523,250	151,990.26	29	1,112,88 9	159,465	11	1,636,139	311,455.26
3	Health	101,833.7 8	50,916.89	50	54,000	22,288	41	743,224	59,465	8	899,057.78	132,669.89
	Sub-total	124,538.6 2	62,269.31		630,100.0 0	197,278.26		1,856,27 5	218,930. 00		2,610,913.6 2	478,477.57
	Grand Total	1,075,876	576,265.31		1,329,820	611,744.49		4,285,44 7	754,596. 37		6,691,143,	1,942,606.1 3

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned	Achievement	Remarks	Planned	Achievement	Remarks
	Outputs			Outputs		
Sector	•			•		
Administration,						
Planning and						
Budget						
1. General	Organize	3 budget	4 th quarter	Renovate	First floor	On- going
Administrati	budget	comm and 4	yet to be	Assembly	renovated	on going
on	comm./DPCU	DPCU	organize	BLK	Tellovatea	
OII	meetings	meetings held	organize	DLK		
	Organize sub-	8 sub-	1 EXCO&	Establish 30	30 hectares of	On-going
	_					Oil-goilig
	comm/	committee ,2	GAyet to	hectare	mango	
	EXCO/GA	EXCO& 2 GA	be organize	mango farms	plantation	
	meetings	meetings held			established	
	Organize one	Training	Staff and	Rehabilitate	3 No dug-out	completed
	training for	organized on	sub-	3No dug-out	rehabilitated	
	assembly and	report	structure			
	sub- structures	writing,filling,	members			
	members		trained			
	Monitoring and	All	Programs	Supply &	12 No supplied	completed
	supervision of	development	supervised	installation of	and installed	
	development	projects		12 No. air		
	projects	monitored and		conditions for		
		supervised		ICT centre		
				Rehabilitation	2 No.	completed
				of 2 No.	bungalow for	1
				bungalow for	security	
				security	personnel	
				personnel	renovated	
				Drilling and	20 No. drilled	On-going
				mechanization	and	On-going
				of 23 No	mechanized	
				boreholes	mechanized	
					_:1:1:1:_d	Duning to On
				Rehabilitate	pipe lines laid	Project On
				Bole and		course
				Tinga water		
C 1 C 4				system		
Social Sector						
1.Education	Organized	One meeting		Const. and	2 No classroom	All
1.Laucanon	quarterly DEOC	organized		furnish 3 unit	blks have been	completed
	meetings	organized		2 No.	completed and	completed
	meetings			classroom blk	handed over	
	Support 2F	10 mumil o 1 1		Const. of 4	4 No.	A11 com-1-4 1
	Support 25	10 pupil and 1				All completed
	pupils for	teacher		No. teachers	constructed	
	STMIE camp	supported	TO:	quarters	237	1
	Organize my	25 basic	Time	Re-roofing of	2 No	completed
	first day at	school visited	constrain	2	classrooms re-	
	school			No.classroom	roofed	
				blk		
	Organize	Regional arts &		Const. of a	Foundation	Ongoing
	district art &	cultural festival		dining hall	level	

	cultural	attended by		and kitchen		
	festivals	selected pupils				
	Support 60 teacher trainee	Fees yet to be paid	Non release of DACF for 2014			
	Organize 2013 district best teacher award	8 teachers and 15 pupils awarded	organized			
	Undertake school feeding program	25 and 5,625 school & pupils enrolled into the feeding programm	Ongoing			
2. Health	Organize quarterly clean up exercise at six area councils	2 clean up exercise organized in Bole	On-going	Renovate 3No. CHPS compounds	2 no renovated	Ongoing
	Organized medical screening for food vendors	50 food vendors screened	Screening Organized	Rehabilitation of medical doctor's bungalow	1 no bungalow rehabilitated	completed
	Implementation of CLTS activities	Not implemented	Lack of funds	Const. & furnishing of 1 No nurses quarters	Lintel level	On-going
				Const. of 15 No. KVIPs	10 No. constructed	On-going
3. Social Welfare and Community Developmen t	Support 100 PWDs to improve their business	42 PWDs support	Lack of funds			
Infrastructure						
1.Works 2.Roads	Reshape 2 Roads	2 roads reshaped and 3 culverts const.				
3.Physical Planning	Embark on street naming and PDS	25 streets identified and named	On-going			
Economic Sector						
1. Department of Agriculture	Train 4 agro input dealers on safe inputs handling	Nil	Non release of funds			

Train 4 women volunteers to complement extension services	Nil	Non release of funds		
Vaccinate 5000 poultry and 1500 livestock against schedule disease	Nil	Non release of funds		
Train 500 farmers on post harvest handling technologies	Nil	Non release of funds		
Conduct 1000 supervision and monitoring exercise	20 supervision exercise conducted	Non release of funds		
Collate, compile & disseminate accurate market information	Weekly market information compiled and disseminated	Non release of funds		

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commence d (d)	Expected Completio n Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administratio n, Planning and Budget								
General Administration	Rehabilitation of Bole and Tinga water systems	Bole and Tinga	11/12/13	20/03/15	Pipes Laying in progress	6,891,970.41	1,378,394.0 8	5,513,576.33
	Establishment of 30 hectre of mango plantation	Mandarin,Ma nkuma,Kakul asi,Gbungbun			On-going			250,000
	Renovation of Assembly Blk	Bole	21/04/14	20/06/14	Completed	61,248	55,122.92	6,124.80
	Supply and rehabilitation of existing water storage tanks	Bole,Tinga/D aboya,Kalbe	25/06/14	20/03/15	Awarded	2,597,378.34	1,497,405.2 7	1,099,973.07
	Const. of 23No. borehole	Bole	20/06/13	19/11/13	23 No. drilled and mechanized	430,271.35	204,231.84	226,04.49
	Consultancy services for HSP promotion							
	Const. of 10 unit lockable market store	Banda Nkwanta			Foundation level	127,055	19,058.25	107,996.75
Social Sector								
Education	Const. of a dinning ahall and Kitchen	ST.Anthony of Padua tech.			Foundation level	199,621.80	-	199,621.80

	Rehabilitation of 3 unit classroom blk	Sonyor R/C JHS		20/07/14	Completed			
	Rehabilitation of 4 unit classroom blk	Bob figures	21/04/14	20/07/14	Completed			
Health	Const. of 1No. nurses quarters	Bole	08/07/13	06/01/14	Lintel level	84,031.18	29,729.18	54,302
	Const. of 6No. KVIP latrines and hand washing facility	Simpouyiri	11/12/13	28/01/14	Four KVIP completed	79,279.75	47,347.15	31,932.60
	Const. of 9No. KVIP latrines and hand washing facility	Bole Hosp, Community health sch,Methodist prim	28/10/13	28/01/14	6 KVIPs completed	122,129.45	60,402.10	61,727.35
Social Welfare and Community Development								
Infrastructure								
Works								
Roads	Maintenance of Gbogdaa- Dikatama road							
Physical Planning								
Economic Sector								
Department of Agriculture								

Total				7,898,85919

CHALLENGES

- Untimely release of funds from the central government. For instance GoG transfers for decentralized departments had not been transferred as at the time of drawing up this budget.
- Directives from RCC and beyond on activities and items not budgeted for.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Revenue item	2014 budget	Revised 2014 budget	Actual As at June 2014	2015	2016	2017
Rates	45,000	45,000	42,506.90	47,250	49,612.50	52,092.
Fees	120,025	182,925	162,262.90	385,200	300,200,925	300,200
Licenses	84,009	382,062	254,223.88	98,620	103,000	120,000
Land	36,940	26,940	5,235.94	26,940	29,701.35	31,186
Rent	5,080	5,080	1,810.00	19,780	29,780	29,780
Miscellaneous	25000	10,000	4,384.94	10,000	10,000	10,000
Total	318,838	652,007	470,434.56	587,790	522,594	543,258

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Revised budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	318,838.00	652,007.00	470,434.56	587,790.00	522,594.00	543,258.00
Compensation transfers(for decentralized departments)	1,035,113.00	1,035,113.00	517,556.58	1,000,085.56	1'050,000	1,050,000
Goods and services transfers(for decentralized departments)	89,202.39	89,202.39	NIL	58,113.34	60,000	60,000
Assets transfer(for decentralized departments)	162.00	162.00	NIL	NIL	5000	5,000
DACF	2,338,062.00	2,410,513.00	137,555.24	3,189,235.56	3,200,000	3,5,00,000

DDF	802,573.00	981,784.00	66,504.10	875,120	900,000	1,000,000
School Feeding	464,100.00	464,100.00	142,234.26	464,100	464,100	464,100
Programme						
	1,646,093	11,205,565	459,797.21	8,900,000	8,000,000	8,000,000
GSOP,CWSA/IDA	.00					
MP Social	-	-	-	30,000	30,000	30,000
intervention fund						
TOTAL	6,691,143	16,838,446.39	1,794,081.95	15,104,762.76	14,231,694.00	14,652,358.00

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Registration of all "motor kings" operating in the district
- Education and sensitization of the public on the need to pay their taxes
- Supervision of all revenue collectors by the internal audit unit
- Quarterly operation by the district revenue task force
- Add two to existing revenue check points
- Updating of revenue data bank on all ratable items
- Ceding of revenue items to the area councils for collection
- Registration of all new business in the district
- Sanctioning of underperforming collectors
- Setting of targets and quarterly review meeting with revenue collectors to assess their performance
- Motivating performing collectors who exceed their revenue targets
- Provision of working tools (torch light, warranting boots, rain coats, ID cards to revenue collectors

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,075,876	576,265.31	1,149,243.00	1,100,000.00	1,200,100.00
GOODS AND SERVICES	1,329,820	611,744.49	2,249,185.00	2,300,000.00	2,500,000.00
ASSETS	4,285,447	754,596.37	11,706,333.00	11,600,000.00	11,600,000.00
TOTAL	6,691,143	1,942,606.17	15,104,762.00	15,050,000.00	15,300,000.00

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensa	Goods	Assets	Total	Fu	nding (indica	ate amount	against the	funding so	ource)	Total
		tion	and services			Assembly's IGF	GOG	DACF	DDF	OTHERS	DONOR	-
1	Central Administration	629,227.36	1,467,45 3	9,338,2 22	11,434, 902.36	481,690	480,067.3 6	1,471,0 85	117,060	30,000	8,800,000	11,434,902. 36
2	Works department	84,045.75	9,205	-	93,250. 70	2,000	88,250.95	3,000				93,250.70
3	Department of Agriculture	231,814.38	74,422	-	306,236	7,000	271,536	27,700				36,236
4	Department of Social Welfare and community development	106,947.35	84,505	2,100	193,551	6,000	118,247	69,304				193,551
5	Schedule 2 Physical Planning	23,786.01	13,900	-	37,686. 01	3,000	26,690.01	8,000				37,686.01
6	Education youth and sports	-	537,700	1,760,0 11	2,297,7 11	1,600	0	1,263,9 51	568,060		464,100	2,297,711
7	Health	73,424.68	62,000	606,000	741,425	1,500	73,424.68	346,500	190,000		130,000	741,424.68
	TOTALS	1,064,245	2,249,1 85	11,706, 333	15,104, 762	587,790	1,058,21 2	3,189,2 36	875,120	30,000	9,394,10 0	15,104,763

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

All Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other (GHc)	Donor	Total (GHc)	Budget	Justification-
Administration, Planning and Budget									
1.Organize 6 DPCU& 4 budget committee meeting	6,000								Functional planning and budgeting established
2.Routine running of the Assembly	250,000		16,500						Effective and timely delivery of services
2. Completion of 10 unit lockable market stores	58,000								To Provide a conducive environment for business & revenue base improved
3. Maintenance of street lights			30,000						To boost Safety and security of the people
4. Rehabilitation of Boreholes			35,000						To provide Safe and clean drinking water
5. Refresher courses(capacity building) of staff			20,000	48,560					Staff and sub- structure members well developed for service delivery
6. Organize 8 sub- committee, 4 EXCO&4 GA meetings	74,000								Decision of the district well taken for timely development
7. Rehabilitate 2 No. staff bungalow			100,000						Staff well accommodated
8. Completion of community centre			120,000						To provided a well function recreational place
9. Renovation of Assembly blk			6,500						To provide Sound Office

			1-4:
10. D	150,000		accommodation
10. Procurement of 300	150,000		To hocked
treated poles for			Communities to
extension of electricity			electricity
11. Counterpart funding for	100,000		Safe drinking water
Rural water projects			provided
12. Rehabilitation of 10		200,000	To improve people
hectare degraded land			income and
with fruit mango trees at			reclaimed degraded
Babator &Dikpa			land
13. Re-vegetation of 30		235,000	To improve people
hectare land at			income and
Mandari,Mankuma,Kak			reclaimed degraded
ulasi&Gbungbun			land
14. Consultancy services for		50,000	To sensitize people
HSP promotion		30,000	on Hygiene and
Tist promotion			sanitation
15. Rehabilitation of Bole		5,600,000	To provide safe and
and Tinga small town		3,000,000	clean drinking water
			clean drinking water
water system		1 420 000	T. '1 C 1
16. Supply &installation of		1,420,000	To provide safe and
4 No. press steel tank for			clean drinking water
Bole & Tinga water			
system			
17. Rehabilitation of		400,000	To provide safe and
Teslima & Kiape dug-			clean drinking water
outs			and improve the
			income level of the
			people
18. Construction and		120,000	To provide safe and
mechanization of 23 No.			clean drinking water
boreholes			
19. Spot improvement of		600,000	To facilitate the easy
Mankuma- Chenchere			transportation of
road(7.00KM)			people and farm

			produces
20.			
Social Sector			
Education			
1.Support district team to participate at regional STMIE camp	5,000		Promote science and math education
2.organise my first day at school	3,500		To welcome and encourage pupil attendance to school
3.Best teacher/ independence day celebration	18,000		To motivate teachers to give up their best in teaching
4.Support basic school cultural festivals	3,000		To appreciate the essence of culture in education
5.Support district sports festivals	5,000		To help develop sports at the basic level
6.Support 60 teacher trainee	30,000		To retain graduate teachers at the district
7. Const. and furnishing of 3No. 3 unit classroom blk	300,000		To provide a conducive environment for teaching and learning
8. Const. and furnishing of 4No. 3 unit teachers quarters	320,000		To motivate teachers to stay at rural and deprived communities to teach.
9.Const. of a dormitory blk at bamboi tech. sch	200,000		To provide a conducive environment for teaching and learning
10. Rehabilitation of 4No. teachers quarter	70,000	130,000	To motivate teachers to stay at rural and

					deprived
					communities to teach
11. Rehabilitation of 3 No 3 unit classroom blk		35,000	110,000		To provide a conducive environment for teaching and learning
12.Undertake school feeding program				464,100	To increase pupils retention at the basic level
13.Const.& furnishing of 2 No. 5 unit cluster of teachers accommodation			200,000		To motivate teachers to stay at rural and deprived communities to teac
14. Completion of a Dining hall and kitchen			78,060		To provide a conducive environment for teaching and learning
15. Supply of furniture to selected rehabilitated teachers quarters			60,000		To provide a conducive environment for teaching and learning
Health					
1.Organise medical screening for restaurant/chop bar operators and food venders	1,500				To have healthy people who provide food services int the district
2.Implementation of CLTS activities		10,000			To sensitize people on good hygiene practices
3.Organise clean up exercise in all six area councils		2,500			To establish a clean environment
4.Embark on district sanitation exercise		20,000			To establish a clean environment
5.Completion of 15No. KVIPs with hand washing				280,000	To reduce open defecation and its

facilities		related diseases
6.Support for HIV/AIDs	15,000	To reduce stigma &
activities		new infections
7.		
8.Const. & furnishing of 2	140,000	To bring health
No. CHPS compound		services to the door
		step of the people
9.Rehabilitation of	65,000	To provide a
maternity ward at Bole		conducive
hospital		environment for
		health care delivery
10.Completion of Nurses	40,000	To provide a
quarter at Bole		conducive
		environment for
		health care delivery

Estimated Financing Surplus / By Strategic Objective Summary	•		•	In GH
Objective	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	1,149,244		
30101 1. Improve agricultural productivity	0	14,241		<u> </u>
30801 1. Manage waste, reduce pollution and noise	0	261,000		
31002 2. Mitigate the impacts of Climate Variability and Change	0	468,000		_
50106 6. Ensure sustainable development in the transport sector	0	9,205		_
51102 2. Accelerate the provision of affordable and safe water	0	7,712,000		
60101 1. Increase equitable access to and participation in education at all levels	0	2,297,711		
60201 1. Develop and retain human resource capacity at national, regional and district levels	0	20,000		_
60305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	407,000		_
61501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	13,987		_
70104 4. Encourage Public-Private Participation in socio-economic development	0	13,900		_
70201 1. Ensure effective implementation of the Local Government Service Act	0	2,100		<u> </u>
70204 4. Strengthen functional relationship between assembly members and citisens	0	94,700		
70206 6. Ensure efficient internal revenue generation and transparency in local resource management	15,104,763	0		_
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,554,356		
70701 1. Empower women and mainstream gender into socio-economic development	0	70,519		
71003 3. Increase national capacity to ensure safety of life and property	0	16,800		_

BAETS SOFTWARE Printed on 12 March 2015 Page 28

15,104,762

0

0.00

Grand Total ¢

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

7	Revenue Item	2013 Actual Collection	Approved Budget	Revised Budget	Actual Collection		% Perf	Projected
	tral Administration, Administrati		Office),	2014 <u>B</u>	2014 ole	Variance	20.5	2015
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	\$	1,004.00	48,000.00	48,000.00	47,226.90	-773.10	98.4	47,250.00
113	Taxes on property	1,004.00	48,000.00	48,000.00	47,226.90	-773.10	98.4	47,250.00
Grant	s	137,555.24	5,867,388.66	5,867,388.66	6,883,856.95	1,016,468.29	117.3	13,938,522.95
133	From other general government units	137,555.24	5,867,388.66	5,867,388.66	6,883,856.95	1,016,468.29	117.3	13,938,522.95
Other	revenue	244,377.12	210,949.80	210,949.80	695,597.24	484,647.44	329.7	540,540.30
141	Property income [GFS]	6,325.94	41,504.00	41,504.00	8,535.94	-32,968.06	20.6	46,720.00
142	Sales of goods and services	233,666.24	144,445.80	144,445.80	673,027.28	528,581.48	465.9	483,820.30
145	Miscellaneous and unidentified revenue	4,384.94	25,000.00	25,000.00	14,034.02	-10,965.98	56.1	10,000.00
Hea	lth, Environmental Health Unit,			<u>B</u>	<u>ole</u>			
Grant	s	0.00	0.00	0.00	61,452.23	61,452.23	#Div/0!	73,742.68
133	From other general government units	0.00	0.00	0.00	61,452.23	61,452.23	#Div/0!	73,742.68
Agri	culture, ,			<u>B</u>	<u>ole</u>			
Grant	s	0.00	307,638.88	307,638.88	222,772.41	-84,866.47	72.4	271,516.37
133	From other general government units	0.00	307,638.88	307,638.88	222,772.41	-84,866.47	72.4	271,516.37
Phys	sical Planning, Town and Count	ry Planning,		<u>B</u>	<u>ole</u>			
Grant	s	0.00	25,851.83	25,851.83	19,821.68	-6,030.15	76.7	26,690.01
133	From other general government units	0.00	25,851.83	25,851.83	19,821.68	-6,030.15	76.7	26,690.01
Soc	ial Welfare & Community Develo	pment, Social	Welfare,	<u>B</u>	<u>ole</u>			
Grant	s	0.00	17,945.47	17,945.47	13,311.13	-4,634.34	74.2	21,187.82
133	From other general government units	0.00	17,945.47	17,945.47	13,311.13	-4,634.34	74.2	21,187.82
	ial Welfare & Community Develo	pment, Comm	unity	<u>B</u>	<u>ole</u>			
Grant		0.00	82,779.90	82,779.90	75,811.77	-6,968.13	91.6	97,061.68
133	From other general government units	0.00	82,779.90	82,779.90	75,811.77	-6,968.13	91.6	97,061.68

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	<i>evenue Item</i> ks, Public Works,	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Grants	S	0.00	0.00	0.00	55,950.73	55,950.73	#Div/0!	67,140.87
133	From other general government units	0.00	0.00	0.00	55,950.73	55,950.73	#Div/0!	67,140.87
Worl	ks, Feeder Roads,			<u>B</u>	<u>ole</u>			
Grants	S	0.00	35,654.41	35,654.41	14,087.40	-21,567.01	39.5	21,110.08
133	From other general government units	0.00	35,654.41	35,654.41	14,087.40	-21,567.01	39.5	21,110.08
	Grand Total	382,936.36	6,596,208.95	6,596,208.95	8,089,888.44	1,493,679.49	122.6	15,104,762.76

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			I G	F		F	UNDS	OTHERS			D O N	O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servic	Assets ^e (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	1,000,084	1,199,395	2,048,273	4,247,752	149,160	388,630	50,000	587,790	0	0	0	30,000	0	631,160	9,608,060	10,239,220	15,104,762
Bole District - Bole	1,000,084	1,199,395	2,048,273	4,247,752	149,160	388,630	50,000	587,790	0	0	0	30,000	0	631,160	9,608,060	10,239,220	15,104,762
Central Administration	480,067	902,863	568,222	1,951,152	149,160	367,530	50,000	566,690	0	0	0	30,000	0	167,060	8,720,000	8,887,060	11,434,902
Administration (Assembly Office)	480,067	902,863	568,222	1,951,152	149,160	367,530	50,000	566,690	0	0	0	30,000	0	167,060	8,720,000	8,887,060	11,434,902
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	72,000	1,191,951	1,263,951	0	1,600	0	1,600	0	0	0	0	0	464,100	568,060	1,032,160	2,297,711
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	72,000	1,191,951	1,263,951	0	1,600	0	1,600	0	0	0	0	0	464,100	568,060	1,032,160	2,297,711
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	73,425	60,500	286,000	419,925	0	1,500	0	1,500	0	0	0	0	0	0	320,000	320,000	741,425
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	73,425	38,500	31,000	142,925	0	1,500	0	1,500	0	0	0	0	0	0	190,000	190,000	334,425
Hospital services	0	22,000	255,000	277,000	0	0	0	0	0	0	0	0	0	0	130,000	130,000	407,000
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	231,814	67,422	0	299,236	0	7,000	0	7,000	0	0	0	0	0	0	0	0	306,236
	231,814	67,422	0	299,236	0	7,000	0	7,000	0	0	0	0	0	0	0	0	306,236
Physical Planning	23,786	10,900	0	34,686	0	3,000	0	3,000	0	0	0	0	0	0	0	0	37,686
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	23,786	10,900	0	34,686	0	3,000	0	3,000	0	0	0	0	0	0	0	0	37,686
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	106,945	78,505	2,100	187,551	0	6,000	0	6,000	0	0	0	0	0	0	0	0	193,551
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,973	67,519	0	83,492	0	3,000	0	3,000	0	0	0	0	0	0	0	0	86,492
Community Development	90,972	10,987	2,100	104,059	0	3,000	0	3,000	0	0	0	0	0	0	0	0	107,059
Natural Resource Conservation	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
Works	84,046	7,205	0	91,251	0	2,000	0	2,000	0	0	0	0	0	0	0	0	93,251
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	67,141	0	0	67,141	0	0	0	0	0	0	0	0	0	0	0	0	67,141
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	16,905	7,205	0	24,110	0	2,000	0	2,000	0	0	0	0	0	0	0	0	26,110
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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		ı	FUNDS/	OTHERS			D O N	O R.		Grand Total _Less NREG
SECTOR/MDA/MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF STATUTORY ABFA NREG	Others C	omp. f Emp	Goods/Service	Assets (Capital)	Tot. Donoi	DEATUTODY			
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	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
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

12 March 2015 15:53:24 Page 32

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

2015

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG		Total	By Fund	ding	480,067
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole_Central Admin	istration_Administration (Ass	embly Office	e)Norther	n	<u> </u>
Location Code	0801100	Bole					
			Compensatio	n of empl	oyees [G	FS]	480,067
Objective 000000	Compensation	on of Employees					480,067
National 000000 Strategy	Compensati	on of Employees					480,067
Output 0000] [Yr.1	Yr.2	Yr.3	480,067
	_ L			0	0	0 ——	
Activity 0000	000			0.0	0.0	0.0	480,067
Wages and	Salaries						480,067
2111	I0 Establishe	d Position					480,067
:	2111001 Establis	hed Post					480,067

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

2015

							Amo	ount (GH¢)
Institution	01		General Government of Ghana Sector	_ ¬				
Funding		2200	IGF-Retained	_ 	Total	By Fundance	<u>ding</u>	566,690
Function Code	70	1111	Exec. & leg. Organs (cs)					
Organisation	33	00101001	Bole District - Bole_Central Administration_Administra	ation (Assem	bly Office	e)Norther	n - — — — –	
Location Code	08	01100	Bole				- — —	
	<u></u>	<u></u>	Comp	ensation o	of empl	lovees [G	FS1	149,160
Objective 000	0000	Compensation	on of Employees			.,	ļ;	
_	00000	Compensati	on of Employees					149,160
Strategy Output 000	00	<u> </u>		===	Yr.1	Yr.2	Yr.3	149,160 149,160
Activity	000000				0.0	0.0	0.0	149,160
		<u>'</u>						
Wages	and Sala							60,000
2	21111	•	d salaries in cash [GFS]					10,000
		-	paid & casual labour					10,000
2	21112	•	d salaries in cash [GFS]					50,000
Conial C		225 Commis	sions					50,000
Social C	21210		ial contributions [GFS]					89,160 89,160
4			F Contribution					4,160
			Service Benefit (ESB)					85,000
				Use of g	oods a	nd servi	ces	354,530
Objective 070)204	4. Strengther	n functional relationship between assembly members and citiser					
	20402	4.2 Institutio	nalise regular meet-the-citizens session for all Assembly membe	 ners				94,700
Strategy	0702	'L						94,700
Output 000)1	FINANCE TH	E SITTINGS OF THE VARIOUS COMMITTEES		Yr.1 1	Yr.2 1	Yr.3 1	94,700
Activity	000001		b-committee,four (4) Executive Committee,four(4) and General meeting each	<u> </u>	1.0	1.0	1.0	83,600
Use of g	goods ar	nd services						83,600
2	22101	Materials -	Office Supplies					18,000
	2210	103 Refresh	ment Items					18,000
2	22105	Travel - Tr	ansport					5,600
	2210	509 Other T	ravel & Transportation					5,600
2	22107	Training - S	Seminars - Conferences					36,000
	2210	709 Allowan	ces					36,000
2	22109	Special Se	rvices					24,000
			ly Members Sittings All					24,000
Activity	000002	Service Te	nder committee and tender review meetings		1.0	1.0	1.0	2,100
Use of g	goods ar	nd services						2,100
2	22101	Materials -	Office Supplies					900
	2210	103 Refresh	ment Items					900
2	22107	Training - S	Seminars - Conferences					1,200
	2210	709 Allowan						1,200
Activity (000003	Hold six (6) DPCU and Budget/Fee fixing meetings each		1.0	1.0	1.0	9,000
Use of o	goods ar	nd services						9,000
_	22107		Seminars - Conferences					9,000
-		708 Refresh						3,000
		709 Allowan						6,000
Objective 070	1402		he capacity of the public and civil service for transparent, accou	untable, efficier	nt, timely,	effective	T	
Objective 070		performance	and service delivery				[1]	255.030

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

2015

OBJECTIVE, ORGANISATION, SOURCE OF FUND	AND PRIORI	TY,	20	15
National 3010213 2.13 Promote the accelerated development of feeder roads and rural infras	structure			1,000
Output 0002 CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT OF EFFICIENT SERVICE DELIVEY	AND Yr.1	Yr.2	Yr.3	1,000
Activity 000030 Sensitizs 30 watsan committee members	1.0	1.0	1.0	1,000
Use of goods and services				1,000
22107 Training - Seminars - Conferences				1,000
2210711 Public Education & Sensitization				1,000
National 7040103 1.3. Harmonize and strengthen social criteria for allocation of the DACF				73,000
Strategy Output 0002 CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT A	AND Yr.1	Yr.2	Yr.3	73,000
Activity 000005 Provide for utilities	1	1	1	
Activity 00005 Provide for utilities	1.0	1.0	1.0	15,800
Use of goods and services				15,800
22102 Utilities				13,400
2210201 Electricity charges				7,200
2210202 Water				3,000
2210203 Telecommunications			ĺ	1,200
2210204 Postal Charges				2,000
22107 Training - Seminars - Conferences				2,400
2210706 Library & Subscription				2,400
Activity 00006 Provide for general stationary	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22101 Materials - Office Supplies				10,000
2210101 Printed Material & Stationery				10,000
·	1.0	1.0	4.0	,
Activity 000007 Bank charges	1.0	1.0	1.0	7,200
Use of goods and services				7,200
22111 Other Charges - Fees				7,200
2211101 Bank Charges				7,200
Activity 000014 Contingency	1.0	1.0	1.0	10,000
Use of goods and services				10,000
22112 Emergency Services				10,000
2211202 Refurbishment Contingency				10,000
Activity 000016 Up keep of Guest	1.0	1.0	1.0	30,000
Use of goods and services				30,000
22104 Rentals				•
				20,000
2210404 Hotel Accommodations				20,000
22107 Training - Seminars - Conferences				10,000
2210708 Refreshments				10,000
National 7040205 2.5 Provide conducive working environment for civil servants Strategy				181,030
Output 0001 CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2 1	Yr.3	18,230
Activity 000003 Organize capacity building Training courses for all DA/ Sub structure state		1.0	1.0	18,230
Use of goods and services				18,230
22107 Training - Seminars - Conferences				18,230
2210710 Staff Development			ļ <u> </u>	18,230
Output 0002 CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT A EFFICIENT SERVICE DELIVEY	AND Yr.1	Yr.2 1	Yr.3 1 —	162,800
Activity 000001 Provide for routine running of the Assembly annually	1.0	1.0	1.0	162,800
Use of goods and services				162,800
22105 Travel - Transport				150,800
·				· · · · · · · · · · · · · · · · · · ·
2210503 Fuel & Lubricants - Official Vehicles				90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 2210511 Local travel cost 60,000 2210516 Toll Charges and Tickets 800 22106 Repairs - Maintenance 12,000 2210602 Repairs of Residential Buildings 2,500 2210603 Repairs of Office Buildings 3,000 2210606 Maintenance of General Equipment 6,500 3. Increase national capacity to ensure safety of life and property Objective 071003 4,800 3.1 Increase safety awareness of citizens National 7100301 4,800 Strategy TO ENHANCE INTERNAL SECURITY IN THE DISTRICT 0001 Yr.2 Output Yr.1 Vr 3 4,800 1 Service Disec meetings annually 000002 1.0 1.0 Activity 1.0 4,800 Use of goods and services 4,800 22107 Training - Seminars - Conferences 4,800 2210708 Refreshments 1,200 2210709 Allowances 3,600 Other expense 13,000 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 13,000 performance and service delivery 1.3. Harmonize and strengthen social criteria for allocation of the DACF National 7040103 3,000 Strategy CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND 0002 Yr.1 Yr.3 3,000 Output EFFICIENT SERVICE DELIVEY 1 1 Activity 000015 Protocol 1.0 1.0 1.0 3,000 Miscellaneous other expense 3,000 28210 General Expenses 3,000 2821006 Other Charges 3,000 2.5 Provide conducive working environment for civil servants National 7040205 10,000 Strategy CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND Output 0002 Yr.1 Yr.2 Yr.3 10,000 EFFICIENT SERVICE DELIVEY 1 1 Activity 000001 Provide for routine running of the Assembly annually 1.0 1.0 1.0 10,000 Miscellaneous other expense 10,000 General Expenses 10,000 **2821009** Donations 10,000 **Non Financial Assets** 50,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, ef performance and service delivery	ficient, timely, e	ffective		50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				50,000
Output	0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1 1	Yr.2 1	Yr.3 1	50,000
Activity	000029	Completion of 10No. Lockable stores at Bamboi	1.0	1.0	1.0	50,000
Fixe	ed Assets					50,000
	31113	Other structures				50,000
	3111	354 WIP - Markets				50,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (A	ssembly Office)_Northern	
Location Code	0801100	Bole		
		Use	of goods and services	30,000
Objective 070402	performance	he capacity of the public and civil service for transparent, accountable, and service delivery	efficient, timely, effective	30,000
National 301021 Strategy	13 2.13 Promo	te the accelerated development of feeder roads and rural infrastructure		30,000
Output 0002	CONDUCIVE EFFICIENT S	ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND ERVICE DELIVEY	Yr.1 Yr.2 Yr. 1 1	30,000
Activity 0000	021 Repairs an	d maintenance of street lights	1.0 1.0 1	.0 30,000
Use of good	ds and services			30,000
2210	06 Repairs - N	Maintenance		30,000
:	2210617 Street L	ghts/Traffic Lights		30,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	- 7			
Funding	12 <u>603</u> 70111	CF (Assembly)	Total I	<u> By Fun</u>	ding	1,441,085
Function Code		Exec. & leg. Organs (cs)		N. d		_
Organisation	3300101001	Bole District - Bole_Central Administration_Administra	tion (Assembly Office)	Norther	n	
		· — — — — — — — — — — — — — — — — — — —				<u>—</u> !
Location Code	0801100	Bole	. — — — — —			
			Use of goods an	d servi	ces	518,863
Objective 060201	1. Develop	and retain human resource capacity at national, regional and distr				
·	_'					20,000
National 704020 Strategy)5 2.5 Provide	conducive working environment for civil servants				20,000
Output 0002		SOURCE OF THE ASSSEMBLY IMPROVED TO ENHANCE QUALIT	Y Yr.1	Yr.2	Yr.3	20,000
	- SERVICE D	ELIVERY 	l		<u> </u>	
Activity 0000	002 Provide re	efresher course to D/A sub structure staff	1.0	1.0	1.0	20,000
_	ds and services	Sominara Conferences				20,000
2210	2210710 Staff D	Seminars - Conferences				20,000 20,000
	l newede	the capacity of the public and civil service for transparent, accou	ntable, efficient, timely, ef	fective		20,000
Objective 070402		e and service delivery	, c, a, c		ii	498,863
National 704010	1.3. Harmo	onize and strengthen social criteria for allocation of the DACF				434,363
Strategy	CONDUCIN	E ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AN		Yr.2	Yr.3	
Output 0002		SERVICE DELIVEY	1 1	11.2	1 -	434,363
Activity 0000	006 Provide fo	or general stationary	1.0	1.0	1.0	25,000
· - —	· 				<u> </u>	
Use of good	ds and services					25,000
2210	01 Materials	- Office Supplies				25,000
		Material & Stationery				25,000
Activity 0000	009 Counter p	art funding Activities of Rural Technology facility project	1.0	1.0	1.0	10,000
Lloo of good	ds and services					40.000
2210		ervices				10,000 10,000
	-	ional Enhancement Expenses				10,000
Activity 0000		part funding for the Activities of Business Advicery Centre operati	ons 1.0	1.0	1.0	20,000
	· · 				<u> </u>	
Use of good	ds and services					20,000
2210	9 Special S	ervices				20,000
		ional Enhancement Expenses				20,000
Activity 0000	014 Continge	ncy	1.0	1.0	1.0	379,363
	ddd					070 000
Use of good	ds and services	cy Services				379,363 379,363
	ū	ishment Contingency				379,363
National 704020		conducive working environment for civil servants				
Strategy	<u> </u>					64,500
Output 0002		'E ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AI SERVICE DELIVEY	Yr.1 1	Yr.2 1	Yr.3	64,500
A ativity 0000	001 Provide fo	or routine running of the Assembly annually			1.0	64.500
Activity 0000	<u> </u>	annually	1.0	1.0	1.0	64,500
Use of good	ds and services					64,500
2210		ransport				63,000
		nance & Repairs - Official Vehicles				60,000
		Lubricants - Official Vehicles				3,000
2210	06 Repairs -	Maintenance				1,500
:	2210604 Mainte	nance of Furniture & Fixtures				1,500
			Oth	er expe	nse	354,000
					<u> </u>	

DIECTIVI	E, ORGANISATION, SOURCE OF FUND AND			20	15
ojective 070402	 Upgrade the capacity of the public and civil service for transparent, accountable, performance and service delivery 	, efficient, timely, e	ffective		342,000
Tational 3010213 trategy	2.13 Promote the accelerated development of feeder roads and rural infrastructure	,			34,50
Output 0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	34,500
Activity 000024	Support decentralised departments	1.0	1.0	1.0	32,500
Minnellana					
Miscellaneous (otner expense General Expenses				32,50 32,50
	1006 Other Charges				32,50
Activity 000031	Organise safety traing programms for Bole Assembly drivers	1.0	1.0	1.0	2,00
Miscellaneous	other expense				2,00
28210	General Expenses				2,00
	1006 Other Charges				2,00
ational 5010204	2.4. Reinstate labour-based methods of road construction and maintenance to im-	prove rural roads	and maximis	e	
trategy	employment opportunities				250,00
Output 0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	250,00
	<u></u>	1	1	1 —	
Activity 000036	Counterpart funding for CWSA water projects	1.0	1.0	1.0	250,00
Miscellaneous	other expense				250,00
28210	General Expenses				250,00
	1010 Contributions				250,00
ational 7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				57,50
rategy	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND	Yr.1	Yr.2	Yr.3	
utput 0002	EFFICIENT SERVICE DELIVEY	1 1	11.2	11.5	57,50
Activity 000008	Up keep of Traditional Authority	1.0	1.0	1.0	7,50
				<u> </u>	- — — — —
Miscellaneous	other expense				7,50
28210	General Expenses				7,50
	1006 Other Charges				7,50
Activity 000011	Support Disaster victim with relief items	1.0	1.0	1.0	30,00
Miscellaneous	other expense				30,00
28210	General Expenses				30,00
282	1010 Contributions				30,00
Activity 000017	Contribution/Donation	1.0	1.0	1.0	20,00
Miscellaneous	other expense				20,00
28210	General Expenses				20,00
282	1010 Contributions				20,00
ective 071003	Increase national capacity to ensure safety of life and property			 	12,00
ntional 7100301	3.1 Increase safety awareness of citizens				
rategy utput 0001	TO ENHANCE INTERNAL SECURITY IN THE DISTRICT	Yr.1	Yr.2	Yr.3	$==\frac{12,00}{12,00}$
utput 0001		1 1	1 1	1 -	12,00
Activity 000001	Provide support for the security to maintain peace and order	1.0	1.0	1.0	12,00
Miscellaneous	other expense				12,00
28210	General Expenses				12,00
282	1006 Other Charges				12,00
		Non Fina	ncial Ass	sets	568,22
jective 051102	2. Accelerate the provision of affordable and safe water			 	55,00
ational 5110105	1.5 Assess and identify ground water resources to enhance water availability				
rategy	L				55,00

OBJECTIVI	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	15
Output 0001	IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3	55,00
Activity 000005	Rehabilitation/Repairs of Boreholes	1.0	1.0	1.0	55,00
Fixed Assets					EE 00
31113	Other structures				55,00 55,00
	1317 Water Systems				55,00 55,00
	1 2. Upgrade the capacity of the public and civil service for transparent, accountable, e	efficient, timely, e	ffective		00,00
ojective 070402	performance and service delivery	moient, amery, c			513,22
Tational 3010213 trategy	2.13 Promote the accelerated development of feeder roads and rural infrastructure			,	156,50
output 0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	156,50
Activity 000020	Procurement of 300 treated poles for extention of rural electrification	1.0	1.0	1.0	150,00
Fixed Assets					150,00
31113	Other structures				150,00
311	1308 Electrical Networks				150,00
Activity 000027	Renovation of Assembly Block	1.0	1.0	1.0	6,50
	· -			<u> </u>	
Fixed Assets					6,50
31112	Non residential buildings				6,50
	1255 WIP - Office Buildings	ways would wand	an d mayinala		6,50
rategy 5010204	2.4. Reinstate labour-based methods of road construction and maintenance to imperpending employment opportunities	rove rurai roads a	ano maximis	e ,	57,5
utput 0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	57,59
Activity 000034	Completion of Centre for Disability	1.0	1.0	1.0	57,59
Fixed Assets					E7 E0
31112	Non residential buildings				57,59 57,59
	1255 WIP - Office Buildings				57,59 57,59
ational 7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				
rategy					120,00
utput 0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1 1	Yr.2 1	Yr.3 1	120,00
Activity 000004	Completion of Community Center at Bole	1.0	1.0	1.0	120,00
Fixed Assets					120,00
31111	Dwellings				120,00
311	1103 Bungalows/Palace				120,0
ntional 7040205	2.5 Provide conducive working environment for civil servants				
rategy					179,1
utput 0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2 1	Yr.3 1 —	20,1
Activity 000001	Strengthen and equip Departments of the D/A	1.0	1.0	1.0	20,13
Fixed Assets					20,1
31122	Other machinery - equipment				20,1
311	2260 WIP - Consultancy Fees				20,1
utput 0002	CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2 1	Yr.3	159,00
Activity 000002	Rehabilitate 2 No. staff Bungalows annually	1.0	1.0	1.0	150,00
Fixed Assets					150,00
31111	Dwellings				150,00
	1103 Bungalows/Palace				150,00
Activity 000003	Completion of Physical planning depratment office	1.0	1.0	1.0	9,00
Fixed Assets	D #				9,00
31111	Dwellings				9,00

2015

3111153 WIP - Bungalows/Palace

9,000

						Amo	ount (GH¢)
Institution			General Government of Ghana Sector				
Funding	=	3402	Pooled	Total l	<u>By Func</u>	ling	8,770,000
Function (Code 7	0111	Exec. & leg. Organs (cs)			 	<u> </u>
Organisat	ion 3	300101001	□Bole District - Bole_Central Administration_Administration (A	ssembly Office)	Norther	1	
							_
Location (Code O	801100	Bole				
			<u>'</u>	- 6		<u></u>	50,000
				of goods an	d servi	ces	60,000
Objective	031002	2. Mitigate the	e impacts of Climate Variability and Change				10,000
National	5110105	1.5 Assess	and identify ground water resources to enhance water availability				
Strategy		' <u>L</u>					10,000
Output	0001	30 HECTERS COMMUNITIE	OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED S BY 2014	Yr.1	Yr.2	Yr.3	10,000
A	000005	Monitoring	and Supposition of CSOR Programm/projects	1	1	1	10.000
Activity	000005	Wormoring	and Supervision of GSOP Programm/projects	1.0	1.0	1.0	10,000
Lloo	of goods o	nd services					40.000
USE	22108	Consulting	Services				10,000 10,000
		_	onsultants Fees				10,000
01: .:	051100	2. Accelerate	the provision of affordable and safe water				
Objective	051102	.1.				!	50,000
	5110310	3.10 Promote	e cost-effective and innovative technologies for waste management				50,000
Strategy	0001	IMPROVED	CCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	V-, 1		V 2	======
Output	0001	IMPROVEDA	CCLSS TO FOTABLE AND SAFE DRINKING AND INNIGATION WATER	Yr.1	Yr.2 1	Yr.3 1 — -	50,000
Activity	000002	Consultanc	y services for HS promotion	1.0	1.0	1.0	50,000
	<u>[</u>	· '				···•	
Use	of goods a	nd services					50,000
	22108	Consulting	Services				50,000
	221	0801 Local Co	onsultants Fees				50,000
				Non Finan	cial Ass	ets	8,710,000
Objective	031002	2. Mitigate the	e impacts of Climate Variability and Change			ļ _.	
-		1 12 Support	t the development and introduction of climate resilient, high-yielding, di	isaasa and nost ro	lotont cho		458,000
National Strategy	3010113		o varieties taking into account consumer health and safety	sease and pest-re	sistant, snoi	`	35,000
Output	0001		OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED	Yr.1	Yr.2	Yr.3	35,000
•		COMMUNITIE	S BY 2014 	1	1	1	
Activity	000001	Re-vegetati	on of 5 hecter land at Gbungbun	1.0	1.0	1.0	35,000
Fixe	ed Assets						35,000
	31131	Infrastructu					35,000
National	5110105		and identify ground water resources to enhance water availability				35,000
Strategy	5110105						423,000
Output	0001		OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED	Yr.1	Yr.2	Yr.3	423,000
		COMMUNITIE	S BY 2014	_ 1	1	1 🗀	
Activity	000002	Re-vegetati	on of 5 hecter land at Mandari	1.0	1.0	1.0	70,000
Fixe	ed Assets	0.1					70,000
	31113	Other struct	tures andscaping and Gardening				70,000
Activity			on of 5 hecter land at Mankuma	1.0	1.0	1.0	70,000
Activity	1000000			1.0	1.0	1.0	60,000
Fixe	ed Assets						60,000
1 120	31113	Other struct	tures				60,000
			andscaping and Gardening				60,000
Activity	000004	De montest		1.0	1.0	1.0	
	000004	Re-vegetati	on of 5 hecter land at Kakulasi	1.0	1.0	1.01	55,000
	000004	Re-vegetati	on of 5 hecter land at Kakulasi	1.0	1.0	1.0	

National	OBJEC	LIIVE, ORGANISATION, SOURCE OF FUND AND I	KIUKI	LY,	20	J15
Activity 000000 Rehabilitation of 8 hector degraded land with fruit planting at Dilega (mangeot) 1.0 1.0 1.0 100,000 1100,000 31113 10 the structures 100,000 100,000 11130						
Food Assets 100,000	A		4.0	4.0	4.0	
31113	Activity	<u> UUUUU0 </u> Renabilitation of 5 nector degraded land with fruit planting at Dikpa (mangoe)	1.0	1.0	1.0	100,000
31113	- Fixed	Acasta				400.000
311310 Landscaping and Gardening 100,000 1,0 1,0 1,0 1,0 100,000	rixea					
Activity D00007 Rehabilitation of 8 hecter degreeded land with fruit planting at Babator (manges) 1,0 1,0 1,0 1,0 100,000						, i
Fixed Assets 100,000 Activity 100,000 Maintenance of Nursery at Sorting 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 1113 100 100 100,000 100,000 1113 100 100,000	Activity		1.0	1.0	1.0	
31113 Other structures 100,000	Activity	000001	1.0	1.0	1.0	
31113 Other shuctures 100,000	Fixed	Assets				100 000
311316 Landscaping and Gardening 10,000 10	1 11.00					
Activity 000008 Maintenance of Nursery at Seripe 1.0						
Fixed Assets	Activity	000008 Maintenanc of Nursery at Seripe	1.0	1.0	1.0	
31113 Other structures		· 			L	
31113 Other structures 10,000	Fixed	Assets				10,000
3111362 WiP - Landscaping and Gardening 10,000 Activity 000009 Maintence of watawaka dug-out 1.0 1.0 1.0 9,000 9,000 3111370 WiP - Irrigation Systems 9,000 3111370 WiP - Irrigation Systems 9,000 Activity 000010 Maintence of Zampe dug-out 1.0 1.0 1.0 1.0 9,000 1311361 WiP - Irrigation Systems 9,000 3113161 WiP - Irrigation Systems 10,000		31113 Other structures				
Fixed Assets 31113 Other structures 9,000 3111370 Wilh - Imigation Systems 9,000 Activity 000010 Maintence of Zampe dug-out 1.0 1.0 1.0 9,000 9,000		3111362 WIP - Landscaping and Gardening				· · · · · · · · · · · · · · · · · · ·
31113 Other structures 3,000 3111370 WIP - Irrigation Systems 9,000 Activity 000010 Maintence of Zampe dug-out 1.0 1.0 1.0 1.0 1.0 9,000	Activity	000009 Maintence of wakawaka dug-out	1.0	1.0	1.0	9,000
31113 Other structures 3,000 3111370 WIP - Irrigation Systems 9,000 Activity 000010 Maintence of Zampe dug-out 1.0 1.0 1.0 1.0 1.0 9,000					L	
3111370 WIP - Irrigation Systems 9,000	Fixed	Assets				9,000
Activity 000010 Maintence of Zampe dug-out 1.0 1.0 1.0 9,000		31113 Other structures				9,000
Fixed Assets 9,000 3113161 WIP - Irrigation Systems 9,000 3113161 WIP - Irrigation Systems 9,000 10,000 11,00000 11,00000 11,00000 11,00000 11,00000 11,00000 11,00000 11,00000 11,00000 11,00000 11,00000 11,00000 11,000000 11,000000 11,000000 11,000000 11,000000 11,0000000 11,000000 11,000000 11,000000 11,000000 11,000000 11,000000 11,000000 11,000000 11,000000 11,000000 11,0000000 11,000000 11,000000 11,000000 11,000000 11,000000 11,0000000 11,0000000 11,0000000 11,0000000 11,0000000 11,0000000 11,0000000 11,0000000000		3111370 WIP - Irrigation Systems				9,000
31131 Infrastructure assets 9,000	Activity	000010 Maintence of Zampe dug-out	1.0	1.0	1.0	9,000
31131 Infrastructure assets 9,000					<u> </u>	
Activity 000011 Maintence of Mandari dug-out 1.0 1.0 1.0 1.0 10,000	Fixed	Assets				9,000
Activity 000011 Maintence of Mandari dug-out 1.0 1		31131 Infrastructure assets				9,000
Fixed Assets		3113161 WIP - Irrigation Systems				9,000
31131	Activity	000011 Maintence of Mandari dug-out	1.0	1.0	1.0	10,000
31131						
3113161 WIP - Irrigation Systems 10,000	Fixed	Assets				10,000
Objective		31131 Infrastructure assets				10,000
National		3113161 WIP - Irrigation Systems				10,000
National	Objective 0	151102 2. Accelerate the provision of affordable and safe water			 	7 607 000
7,607,000 1,607,000 1,607,000 1,001	National E	1.5 Assess and identify ground water resources to enhance water availability				7,007,000
Output 0001 IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER Yr.1 Yr.2 Yr.3 7,607,000 Activity 000001 Construct 59 No. Borehole 1.0 1.0 1.0 1.0 120,000 Fixed Assets 120,000 31131 Infrastructure assets 120,000 120,000 Activity 000003 Rehabilitation of Bole Small Town water Supply System 1.0 1.0 1.0 4,050,000 Fixed Assets 4,050,000 3113162 WIP - Water Systems 4,050,000 4,050,000 Activity 000004 Consultancy sevices for Drilling and rehabilitation of Boreholes/STWS 1.0 1.0 1.0 60,000 Fixed Assets 60,000 60,000 60,000 60,000 60,000 60,000 Activity 000006 Rehabilitation of Tinga small town water system 1.0 1.0 1.550,000 Fixed Assets 1,550,000 1,550,000 1,550,000 1,550,000 Activity 000006 Rehabilitation of Tinga small town water system 1.0 1.0 1.0		1110105				7,607,000
Activity 000001 Construct 59 No. Borehole 1.0 1.0 1.0 1.0 120,000 Fixed Assets 120,000 3113162 WIP - Water Systems 120,000 Activity 000003 Rehabilitation of Bole Small Town water Supply System 1.0 1.0 1.0 4,050,000 Fixed Assets 4,050,000 31131 Infrastructure assets 4,050,000 3113162 WIP - Water Systems 4,050,000 Activity 000004 Consultancy sevices for Drilling and rehabilitation of Boreholes/STWSS 1.0 1.0 1.0 60,000 Fixed Assets 60,000 31113 Other structures 60,000 311136 WIP - Consultancy Fees 60,000 311137 WIP - Water Systems 1.0 1.0 1.0 1.550,000 Activity 000006 Rehabilitation of Tinga small town water system 1.0 1.0 1.0 1,550,000 Fixed Assets 1,550,000 311137 WIP - Water Systems 1,550,000 3111371 WIP - Water Systems 311131 WIP - Water Systems 311131		1001 IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3	7.607.000
Fixed Assets 120,000 31131 Infrastructure assets 120,000 3113162 WIP - Water Systems 120,000	· <u> </u>		1	1	1 🗀 -	
31131 Infrastructure assets 120,000 3113162 WIP - Water Systems 120,000 Activity 000003 Rehabilitation of Bole Small Town water Supply System 1.0 1.0 1.0 4,050,000	Activity	000001 Construct 59 No. Borehole	1.0	1.0	1.0	120,000
31131 Infrastructure assets 120,000 3113162 WIP - Water Systems 120,000 Activity 000003 Rehabilitation of Bole Small Town water Supply System 1.0 1.0 1.0 4,050,000					L	
3113162 WIP - Water Systems 120,000	Fixed	Assets				120,000
Activity		31131 Infrastructure assets				120,000
Fixed Assets		3113162 WIP - Water Systems				120,000
31131 Infrastructure assets 4,050,000	Activity	000003 Rehabilitation of Bole Small Town water Supply System	1.0	1.0	1.0	4,050,000
31131 Infrastructure assets 4,050,000					<u> </u>	
3113162 WIP - Water Systems 4,050,000 Activity 000004 Consultancy sevices for Drilling and rehabilitation of Boreholes/STWSS 1.0 1.0 1.0 60,000 Fixed Assets 60,000 31113 Other structures 60,000 Activity 000006 Rehabilitation of Tinga small town water system 1.0 1.0 1.0 1,550,000 Fixed Assets 1,550,000 31113 Other structures 1,550,000 31113 Other structures 1,550,000 3111371 WIP - Water Systems 1,550,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1.0 1.0 1.0 1.420,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1.0 1.0 1.0 1.420,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1.0 1.0 1.0 1.420,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1.0 1.0 1.0 1.420,000	Fixed	Assets				4,050,000
Activity 000004 Consultancy sevices for Drilling and rehabilitation of Boreholes/STWSS 1.0 1.0 1.0 60,000		31131 Infrastructure assets				4,050,000
Fixed Assets 60,000 31113 Other structures 60,000 3111356 WIP - Consultancy Fees 60,000 Activity 000006 Rehabilitation of Tinga small town water system 1.0 1.0 1.0 1,550,000		3113162 WIP - Water Systems				4,050,000
31113 Other structures 60,000	Activity	000004 Consultancy sevices for Drilling and rehabilitation of Boreholes/STWSS	1.0	1.0	1.0	60,000
31113 Other structures 60,000						
3111356 WIP - Consultancy Fees 60,000 Activity	Fixed	Assets				60,000
Activity 000006 Rehabilitation of Tinga small town water system 1.0 1.0 1.0 1.0 1,550,000 Fixed Assets 1,550,000 3111371 WIP - Water Systems 1,550,000 4Ctivity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		31113 Other structures				60,000
Fixed Assets 1,550,000 31113 Other structures 1,550,000 3111371 WIP - Water Systems 1,550,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1,0 1,0 1,0 1,0 1,420,000		3111356 WIP - Consultancy Fees				60,000
31113 Other structures 1,550,000 3111371 WIP - Water Systems 1,550,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1,0 1,0 1,0 1,0 1,420,000	Activity	00006 Rehabilitation of Tinga small town water system	1.0	1.0	1.0	1,550,000
31113 Other structures 1,550,000 3111371 WIP - Water Systems 1,550,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1,0 1,0 1,0 1,0 1,420,000	_					
3111371 WIP - Water Systems 1,550,000 Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1.0 1.0 1.0 1.420,000	Fixed	Assets	·			1,550,000
Activity 000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		31113 Other structures				1,550,000
						1,550,000
	Activity	000007 Supply and installation of 4No. High level hot pressure tanks and rehabilitation of existing 3No. Steel tanks in Kpalbe, Tinga, Bole and Daboya	1.0	1.0	1.0	1,420,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	KIUKI	ιΥ,	20	015
Fixed Assets				1,420,000
31113 Other structures				1,420,000
3111371 WIP - Water Systems				1,420,000
Activity 00008 Rehabilitation of 1No. Dug-out at Kiape	1.0	1.0	1.0	185,000
Fixed Assets				185,000
31131 Infrastructure assets				185,000
3113109 Irrigation Systems				185,000
Activity 000009 Rehabilitation of 1No. Dug-out at Teslima	1.0	1.0	1.0	185,000
Fixed Assets				185,000
31131 Infrastructure assets				185,000
3113109 Irrigation Systems			İ	185,000
Activity 000010 Rehabilitation of Wakawaka Dug-out	1.0	1.0	1.0	15,000
Fixed Assets				15,000
31113 Other structures				15,000
3111370 WIP - Irrigation Systems				15,000
Activity 000011 Rehabilitation of Mandari Dug-out	1.0	1.0	1.0	12,000
Fixed Assets				12,000
31113 Other structures				12,000
3111370 WIP - Irrigation Systems				12,000
Activity 000012 Rehabilitation of Zampe Dug-out	1.0	1.0	1.0	10,000
Fixed Assets				40.000
31131 Infrastructure assets				10,000 10,000
3113161 WIP - Irrigation Systems				10,000
	Union donate	#		10,000
Objective $0.00000000000000000000000000000000000$	icient, timeiy, e	errective		645,000
National 3010213 2.13 Promote the accelerated development of feeder roads and rural infrastructure Strategy				50,000
Output 0002 CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1 1	Yr.2	Yr.3	50,000
Activity 000026 Maintenance of Gbugdaa- Dikatama road	1.0	1.0	1.0	50,000
Fixed Assets				50,000
31113 Other structures				50,000
3111351 WIP - Roads				50,000
National 5010204 2.4. Reinstate labour-based methods of road construction and maintenance to impro	ove rural roads	and maximis	e	595,000
Output 0002 CONDUCIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY	Yr.1	Yr.2	Yr.3	======================================
Activity 000032 Spot improvement of 3.0 KM Mankuma -Chenchere- feeder road- Phase II	1.0	1.0	1.0	320,000
Fixed Assets				320,000
31113 Other structures				320,000
3111301 Roads	4.0	4.0		320,000
Activity 000033 Spot improvement of 4.0KM Mankuma -Chenchere- feeder road- Phase III	1.0	1.0	1.0	275,000
Fixed Assets				275,000
31113 Other structures				275,000
3111301 Roads				275,000

				Amount (GH¢)
Institution Funding Function Code	01 14 <u>00</u> 5 70111	General Government of Ghana Sector SIP Exec. & leg. Organs (cs)	Total By Funding	30,000
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (As	ssembly Office)Northern	- — — - — —
Location Code	0801100	Bole		
			Other expense	30,000
Objective 07040	performance	the capacity of the public and civil service for transparent, accountable, e e and service delivery		30,000
National 50102 Strategy		tate labour-based methods of road construction and maintenance to impit opportunities	rove rural roads and maximise	30,000
Output 0002	CONDUCIVI EFFICIENT S	E ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND SERVICE DELIVEY	Yr.1 Yr.2 Yr.3 1 1 1 1	30,000
Activity 000	0037 MP social	intervention activities	1.0 1.0 1.0	30,000
Miscellane	ous other expense	•		30,000
282	210 General E	xpenses		30,000
	2821006 Other C	Charges		30,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	117,060
Function Code	70111	Exec. & leg. Organs (cs)]
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (/	Assembly Office)_Northern	<u> </u>
		l		
Location Code	0801100	Bole]
		Use	of goods and services	107,060
Objective 070402		the capacity of the public and civil service for transparent, accountable,	efficient, timely, effective	
	periormano	e and service delivery		107,060
National 704010 Strategy)3 1.3. Harmo	onize and strengthen social criteria for allocation of the DACF		58,500
Output 0002		'E ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND	Yr.1 Yr.2 Yr	58,500
	- EFFICIENT	SERVICE DELIVEY	1 1	1
Activity 0000)13 Monitorin	g and Technical services for development projects	1.0 1.0 1	58,500
Llso of good	ds and services			E9 E00
2210		g Services		58,500 58,500
	•	Consultants Fees		58,500
National 704020	5 2.5 Provide	conducive working environment for civil servants],
Strategy	`L			48,560
Output 0001		BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE NICE OF DUTIES	Yr.1 Yr.2 Yr	48,560
Activity 0000	ากจ Organize	capacity building Training courses for all DA/ Sub structure staff		1.0 48,560
rictivity <u>jour</u>	<u> </u>		1.0 1.0 [.048,300
Use of good	ds and services			48,560
2210	77 Training -	Seminars - Conferences		48,560
:	2210710 Staff D	evelopment		48,560
			Non Financial Assets	10,000
Objective 070402		the capacity of the public and civil service for transparent, accountable, e and service delivery	efficient, timely, effective	
•	periormanc			10,000
National 501020 Strategy		state labour-based methods of road construction and maintenance to im nt opportunities	prove rurai roads and maximise	10,000
Output 0002		E ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND	Yr.1 Yr.2 Yr	10,000
•	- EFFICIENT	SERVICE DELIVEY	1 1	1
Activity 0000	Supply of	20 No 120 liter bin and 10 No. skip loader containers	1.0 1.0 1	1.0 10,000
Fixed Asset	ts			10,000
3112		chinery - equipment		10,000
	3112258 WIP - (10,000
			Total Cost Centre	11,434,902
			20.00 0000 00000	11,707,302

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained] Total By Fundin	g 1,600
Function Code	70980	Education n.e.c		
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_E	ducation_	
Location Code	0801100	Bole		
			Use of goods and services	1,600
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels		4 600
		e infrastructure facilities for schools at all levels across the c	ountry portiously in doprived areas	1,600
National 601010 Strategy	01 1.1	e illiastructure facilities for schools at all levels across the c	ountry particularly in deprived areas	1,600
Output 0002	TEACHING	AND LEARNING PROMOTED IN THE DISTRICT	=== - Yr.1 Yr.2	Yr.3 1,600
	- <u>L</u>		1 1	1
Activity 000	Suppot to	organise quartely DEOC meetings	1.0 1.0	1.0 1,600
Lloo of goo	ds and services			4.000
0se oi goo 221		Seminars - Conferences		1,600
	2210708 Refresh			1,600 400
	2210708 Reliesi 2210709 Allowar			
	ZZ IU/U9 AllOWal	ICES		1,200

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603 70980	CF (Assembly)	<u>Tot</u> e	a <u>l By Fun</u>	ding	1,263,951
Function Code		Education n.e.c				_
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports	_Education_			
		·				<u>—</u> '
Location Code	0801100	Bole				
			Use of goods	and servi	ces	24,000
Objective 06010	1. Increase	e equitable access to and participation in education at all le	rels		Ī	
	'	ide infrastructure facilities for schools at all levels across th	a country particularly in don		- — -	24,000
National 60101 Strategy	01 1.1 Prov	ide illitastructure facilities for schools at all levels across tr	е соинту раписшату т чер	iriveu areas		24,000
Output 0002	TEACHING	G AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	24,000
•	= =		1	1	1 🗀 -	
Activity 000	0002 Best tea	cher award/ Independence day celebration/worker award sc	heme 1.0	1.0	1.0	18,000
Use of goo	ods and services					18,000
221	•	Services				18,000
	2210902 Officia	al Celebrations e "my first day" at school	4.0	4.0	4.0	18,000
Activity 000	0007 Organise	e my mst day at school	1.0	1.0	1.0	3,500
Use of goo	ods and services					3,500
221		Transport				800
		& Lubricants - Official Vehicles				800
221	107 Training	- Seminars - Conferences				2,700
	2210708 Refre	shments				2,700
Activity 000	0012 Sensitiza	ation on the need for child education	1.0	1.0	1.0	1,500
					<u> </u>	
Use of goo	ods and services	8				1,500
221	107 Training	- Seminars - Conferences				1,500
	2210711 Public	Education & Sensitization				1,500
Activity 000	0013 Capacity	v building of teachers on gender sensitve methods of teachi	<i>Ing</i> 1.0	1.0	1.0	1,000
_	ods and services					1,000
221	_	- Seminars - Conferences				1,000
	2210710 Staff I	Development				1,000
				Other expe	nse	48,000
Objective 06010	1 1. Increase	e equitable access to and participation in education at all le	reis			48,000
National 60101	01 1.1 Prov	ide infrastructure facilities for schools at all levels across th	ne country particularly in dep	rived areas	i;	
Strategy	<u> </u>	:========	====;			48,000
Output 0002	TEACHING	G AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2 1	Yr.3	48,000
Activity 000	0001 Support	60 teacher traninees to persue 3 year programm in DBE	1.0		1 0	20 000
Activity 000	Juli Gapport	oo teacher transfees to persue 3 year programm in DBL	1.0	1.0	1.0	30,000
Miscellane	ous other expen	SA				20,000
282	· ·	Expenses				30,000 30,000
202	2821011 Tuitio	•				30,000
Activity 000		for District mock examination for BECE candidates	1.0	1.0	1.0	2,000
V 17 <u>22</u>	= == ==			-	· · · ·	
Miscellane	ous other expen	se				2,000
282	•	Expenses				2,000
	2821006 Other	Charges				2,000
Activity 000	0004 Support	for district sports activities	1.0	1.0	1.0	5,000
	ous other expen	se				5,000
282		Expenses				5,000
	2821010 Contr	idutions				5.000

ORJEC	TIVE	, ORGANISATION, SOURCE OF FUND AND I	PKIOKI	ľY,	20	J15
Activity	000005	Support for girls education fairs at all 7 circuits centres	1.0	1.0	1.0	3,000
Miscell	laneous o	other expense				3,000
	28210	General Expenses				3,000
		006 Other Charges				3,000
Activity	000006	Support basic school cultural festivals	1.0	1.0	1.0	3,000
•		-			<u> </u>	
Miscell	laneous o	ther expense				3,000
	28210	General Expenses				3,000
	2821	006 Other Charges				3,000
Activity	800000	Support District team to attend regional STMIE camp	1.0	1.0	1.0	5,000
Miscell	laneous o	ther expense				5,000
	28210	General Expenses				5,000
		006 Other Charges				5,000
			Non Finar	ncial Ass	ets	1,191,951
bjective 06	50101	1. Increase equitable access to and participation in education at all levels				
	'	1.1 Provide infrastructure facilities for schools at all levels across the country partic	ularly in dansiya			1,191,951
National 60 Strategy)10101	1.1 Provide infrastructure facilities for schools at all levels across the country partic	иіапу іп аерпуе	areas		1,191,951
Output 00	001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3	1,191,951
Activity	000002	Rehabilitate 5No. School structure at Bampewa Pri,Bamaboi D/A JHS, Kurabaso	1.0	1.0	1.0	35,000
Activity	000002	Prim,	1.0	1.0	1.0	
Fixed A	Assets					35,000
	31112	Non residential buildings				35,000
	3111	205 School Buildings				35,000
Activity	000003	Construction & furnish of 3No. 6-Unit Classroom Blocks at Jama D/A Mandari E/A ,Teslima R/C	1.0	1.0	1.0	256,951
Fixed A	Assets					256,951
	31112	Non residential buildings				256,951
	3111	205 School Buildings				256,951
Activity	000005	Construct & furnish 3No. 3-Unit Classroom Blocks at Nyame kura Prim,Bole,Doli	1.0	1.0	1.0	300,000
					L	
Fixed A	Assets					300,000
	31111	Dwellings				300,000
	1	103 Bungalows/Palace				300,000
Activity	000006	Construct & furnish 4No. 3-Unit Teachers quarters at Dendeyiri, models Girls Sch,Norsim Prim,Gblimpe	1.0	1.0	1.0	320,000
Fixed A	Assets					320,000
	31111	Dwellings				320,000
		103 Bungalows/Palace				320,000
Activity	000007	Construction of a Dormitory Block at Bamboi Sec/Tec	1.0	1.0	1.0	200,000
Fixed A		D. W				200,000
	31111	Dwellings				200,000
. —		103 Bungalows/Palace				200,000
Activity	000009	Rehabilitation and furnishing of 4 No. teachers quarters at ,Maluwe,Bamboi Sec/Tec,Bole(Jakala)	1.0	1.0	1.0	70,000
Fixed A	Assets					70,000
	31111	Dwellings				70,000
		103 Bungalows/Palace				70,000
Activity	000010	Construction of two gender freiendly toilet in selected schools	1.0	1.0	1.0	10,000
	.500010	<u>-</u> :		1.0		
Fixed A	Assets					10,000
	31113	Other structures				10,000
	3111	303 Toilets				10,000
					Į.	,

					Amour	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled	Total	By Fundi	ng	464,100
Function Code	70980	Education n.e.c				
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Ed				
Location Code	0801100	Bole				
			Use of goods ar	nd service	s [464,100
Objective 06010	1. Increase e	quitable access to and participation in education at all levels				464,100
National 60101 Strategy	01 1.1 Provide	e infrastructure facilities for schools at all levels across the co	untry particularly in deprive	d areas	<u> </u>	464,100
Output 0002	TEACHING A	AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3	464,100
			1	1	1	
Activity 000	0010 Undertake	School Feeding Programm	1.0	1.0	1.0	464,100
Use of goo	ods and services					464,100
221	01 Materials -	Office Supplies				464,100
	2210113 Feeding	Cost				464,100

						Amo	unt (GH¢)
Institution	L)1	General Government of Ghana Sector				
Funding	-	4009	DDF	Total	<u>By Func</u>	l <u>ing</u>	568,060
Function Co	ode 7	0980	Education n.e.c				
Organisatio	on 3	300302000	Bole District - Bole_Education, Youth and Sports_Education_				
			L				
Location Co	ode <u>C</u>	801100	Bole	Non Finar		oto	568,060
-		-1 4 4	well-black and a sell-back and a sell-back and a sell-back	NOII FIIIAI	iciai ASS	ets	308,000
Objective 0	060101	-	quitable access to and participation in education at all levels			. _i	568,060
National 6 Strategy	6010101	1.1 Provide	e infrastructure facilities for schools at all levels across the country particu	larly in deprive	d areas		568,060
Ε.	0001	INFRASTRU LEARNING	CTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND	Yr.1 1	Yr.2	Yr.3	568,060
Activity	000001	Supply of	furniture to selected rehabilitated teachers quarters	1.0	1.0	1.0	60,000
						<u> </u>	
Fixed	Assets						60,000
	31113	Other struc					60,000
			Develpoment and Refurbishment				60,000
Activity	000002	Rehabilitat Prim,	te 5No. School structure at Bampewa Pri,Bamaboi D/A JHS, Kurabaso	1.0	1.0	1.0	100,000
Fixed	l Assets						100,000
	31112	Non reside	ential buildings				100,000
	311	1256 WIP - S	School Buildings				100,000
Activity	000004	Construct	and furnish 2unit 5No cluster of . Teachers Accommodation at Bole	1.0	1.0	1.0	200,000
Fixed	l Assets						200,000
	31111	Dwellings					200,000
	311	1103 Bungalo	ows/Palace				200,000
Activity	000008	Constructi Tec	ion/Completion of a Dinning Hall and Kitchen at ST Anthony of Padua Voc	1.0	1.0	1.0	78,060
Fixed	Assets						78,060
	31112	Non reside	ential buildings				78,060
	311	1256 WIP - S	School Buildings				78,060
Activity	000009	Rehabilitat Sec/Tec,Be	tion and furnishing of 4 No. teachers quarters at ,Maluwe,Bamboi ole(Jakala)	1.0	1.0	1.0	130,000
Fixed	l Assets						130,000
	31111	Dwellings					130,000
	311	1103 Bungalo	ows/Palace				130,000
				Total Co	st Centi	re	2,297,711

			Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	73,425
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health UnitNorthe	rn 	
Location Code	0801100	Bole		
		Compensation	on of employees [GFS]	73,425
Objective 00000	0 Compensati	ion of Employees	T 	73,425
National 00000	00 Compensat	ion of Employees		
Strategy				73,425
Output 0000			Yr.1 Yr.2 Yr.3 0 0	73,425
Activity 000	0000		0.0 0.0 0.0	73,425
Wages and	d Salaries			73,425
211		ed Position		73,425
	2111001 Establis			73,425
			Aı	mount (GH¢)
Institution	01	General Government of Ghana Sector	111	mount (GII¢)
Funding	12200	IGF-Retained	Total By Funding	1,500
Function Code	70740	Public health services		,
Organisation	3300402001	Bole District - Bole_Health_Environmental Health UnitNorthe	rn	- -
				'
Location Code	0801100	Bole		
			Other expense	1,500
Objective 03080	1 1. Manage v	raste, reduce pollution and noise		1,500
National 30801 Strategy	01 1.1. Promo	te the education of the public on the outcome of improper disposal of was	_— 	1,500
Output 0001	WASTE AN	D HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1 Yr.2 Yr.3 7	1,500
Activity 000	010 Organise	medical screening for restaurant/ chop bar operators and food vendors	1.0 1.0 1.0	1,500
Miscellane	ous other expense			1,500
282	•			1,500
	2821006 Other C	•		1,500

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	٦	m . * *		7 •	AA T AS
Funding	12603 70740	CF (Assembly)	<u> </u>	Total By	<u>Funa</u>	l <u>ing</u>	69,500
Function Code		Public health services	Northorn		- — —		- -I
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_	_Nortnern				
		,					
Location Code	0801100	Bole					
			Use of o	goods and	servio	es	38,500
Objective 03080	1 . Manage v	vaste, reduce pollution and noise					38,500
National 30801 Strategy	01 1.1. Promo	te the education of the public on the outcome of improper dispos	al of waste				3,000
Output 0001	WASTE AN	D HYGIEN SITUATION IN THE DISTRICT IMPROVED	==	Yr.1	Yr.2	Yr.3	3,000
· —	<u> </u>			1	1	1 🗀	
Activity 000		community members on good hygien practices /improve sanitory (Public education and sansitization)		1.0	1.0	1.0	3,000
Use of goo	ods and services						3,000
221	J	Seminars - Conferences					3,000
		Education & Sensitization					3,000
National 30801 Strategy	03 1.3. Enforc	ement of all sanitation laws				,	3,000
Output 0001	WASTE AN	D HYGIEN SITUATION IN THE DISTRICT IMPROVED	===	Yr.1	Yr.2	Yr.3	3,000
	Omenies	2 downwhite for 50 materials that has been been and for different	· · · · · · · · · · · · · · · · · · ·	1	1	1	
Activity 000		a 2 day workshop for 50 restaurants chop bar operators and food ion issues	venders	1.0	1.0	1.0	3,000
Use of goo	ods and services						3,000
221	ū	Seminars - Conferences					3,000
		Education & Sensitization					3,000
National 51104 Strategy	04 4.4 Prom	ote hygienic use of water at household level					32,500
Output 0001	WASTE AN	D HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3	32,500
Activity 000	0003 Organise	quartely clean up exercise in all six area councils		1.0	1.0	1.0	2,500
_	ods and services	Combinate Confession				·	2,500
221	ū	Seminars - Conferences Education & Sensitization					2,500
Activity 000		on District sanitation activites		1.0	1.0	1.0	2,500 20,000
11041119 1000	<u></u> _!			0		····	
_	ods and services		-				20,000
221	J	Seminars - Conferences					20,000
Activity 000		Education & Sensitization tation of CLTS projects		1.0	1.0	4.0	20,000
Activity 1000	<u> </u>	auton o, ozno projecto		1.0	1.0	1.0	10,000
Use of goo	ods and services						10,000
221	ū	Seminars - Conferences					10,000
	2210711 Public I	Education & Sensitization					10,000
			N.	on Financi	al Ass	ets	31,000
Objective 03080	1 1. Manage v	vaste, reduce pollution and noise					31,000
National 30801 Strategy	01 1.1. Promo	te the education of the public on the outcome of improper dispos	al of waste				6,000
Output 0001	WASTE AN	D HYGIEN SITUATION IN THE DISTRICT IMPROVED	==_	Yr.1	Yr.2	Yr.3	6,000
	i		İ	1	1	1	
Activity 000	0012 Procure c	overed Motorkin as meat van		1.0	1.0	1.0	6,000
Fixed Asse	ets						6,000
311	•	- equipment					6,000
	3112105 Motor E	Bike, bicycles					6,000

0202011 (2,02	dentification, so there of fer bin to		,		
National 5110404 4.4 Strategy	Promote hygienic use of water at household level			, <u></u> -	25,000
Output 0001 WAS	TE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3	25,000
Activity 000006 Ren	ovation and privitization of 5 No. KVIPs	1.0	1.0	1.0	15,000
Fixed Assets					15,000
31113 Othe	er structures				15,000
3111303 T					15,000
Activity 000007 Eva	cuation of 4 No. refuse sites	1.0	1.0	1.0	10,000
Fixed Assets					10,000
31113 Othe	er structures				10,000
3111303 T	pilets				10,000
				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector			AIIIU	unt (GHV)
Funding 13402	Pooled	Total	By Fund	dina	130,000
Function Code 70740	Public health services	<u>10iui</u>	<u>Dy Func</u>	uing	100,000
	Bala Bistrict Bala Haalth Environmental Haalth Heit Nast				1
Organisation 3300402	001				J
Location Code 0801100	Bole				
		Non Fina	ncial Ass	ets	130,000
Objective 030801 1. Mai	nage waste, reduce pollution and noise			 	130,000
National 3080102 1.2.	Provision of waste collection bins at vintage places in the communities and th	ese bins should b	e emptied re	gularly	
Strategy					50,000
Output 0001 WAS	TE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3	50,000
	<u> </u>	_ 1	1	1 🗀 —	
	struction/Completion of 5 No. KVIP Latrines with handwashing facilities at appoint prim, Tinga D/A prim,	1.0	1.0	1.0	50,000
Fixed Assets					50,000
	er structures				50,000
3111353 W					50,000
National 5110404 4.4 Strategy	Promote hygienic use of water at household level			,	80,000
	TE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3	
Output 0001 WAS		1 1	11.2	11.5	80,000
	npletion of 9No. KVIP latrines with handwashing facilities at Boe SHS, Metho. n, Community Nurses school	1.0	1.0	1.0	80,000
Fixed Agt-					
Fixed Assets					80,000
	er structures				80,000
3111353 W	/IP - Tollets				80,000

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	60,000
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit	Northern	<u> </u>
Location Code	0801100	Bole		
			Non Financial Assets	60,000
Objective 030801	1. Manage w	aste, reduce pollution and noise	 	
	_'	te the education of the public on the outcome of improper disposal		60,000
National 308010 Strategy	1	te the education of the public on the outcome of improper disposal		60,000
Output 0001	WASTE AND	D HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1 Yr.2 Yr.3	60,000
	=		1 1 1 1 -	
Activity 0000	11 Constructi	on of Slaughter house/slaps and renovation of meat shop	1.0 1.0 1.0	60,000
Fixed Assets	S			60,000
3111	2 Non reside	ential buildings		60,000
3	3111206 Slaught	er House		60,000
			Total Cost Centre	334,425

								Amo	unt (GH¢)
Institution	-)1	General Governmen	t of Ghana Sector					
Funding	E	2603 0731	CF (Assembly)			<u>Total</u>	By Fund	ding	277,000
Function	_		General hospital s	· — — <u>`</u> — — — —			- — — —		7
Organisa	tion 3	300403001	Bole District - Bol	e_Health_Hospital serv	Northern		- — — —		
Location (Code 0	801100	Bole						
	<u>-</u>					Oth	ner expe	nse	22,000
Objective	060305	5. Expand ac	cess to and improve t	he quality of institutional	care, including mental he				
		-	- 					!	22,000
National Strategy	3080101	1.1. Promote	the education of the	public on the outcome of	improper disposal of was	ste			5,000
Output	0002	STUDENTS P	ERSUING HEALTH RE	LATED EDUCATION WELL	CATERED FOR	Yr.1	Yr.2	Yr.3	5,000
		<u> </u>		- <u></u>	<u> </u>	11	1		
Activity	y <u>000001</u>	Support 5 s	tudents persuing heal	th relaled programms		1.0	1.0	1.0	5,000
Mis	cellaneous	other expense							5,000
	28210	General Ex	penses						5,000
		21011 Tuition F		- — — — — —					5,000
National Strategy	6030102	1.2. Expand	access to primary hea	alth care				,	2,000
Output	0001	EXPANSION	OF HEALTH FACILITIE	S AND PROGRAMMS		Yr.1	Yr.2	Yr.3	2,000
						1	1	1 🗀 —	
Activity	y <u> 000006</u>	Vaccinate ii	ntants against the 11 o	childhood killer diseases(NID)	1.0	1.0	1.0	2,000
Mis	cellaneous	other expense							2,000
	28210	General Ex	penses						2,000
		1006 Other Ch		· 					2,000
National Strategy	6030202	2.2. Improve	financial managemer	nt in the health sector				, — — 	15,000
Output	0001	EXPANSION (OF HEALTH FACILITIE	S AND PROGRAMMS	=====	Yr.1	Yr.2	Yr.3	15,000
Activit	y 000004	Support for	HIV/AIDS activities			1.0	1.0	1.0	15,000
		-						<u> </u>	
Mis		other expense							15,000
	28210	General Ex 1006 Other Ch							15,000 15,000
	202	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	900			Non Finar	acial Ass	ote	255,000
	T	5 Evnand ac	cass to and improve t	he quality of institutional	care including mental he			ets	255,000
Objective	060305	-		me quanty of institutional			very	ii	255,000
National Strategy	6020102	1.2 Prepare	Human Resources D	evelopment Plan at all leve	els				140,000
Output	0001	EXPANSION	DF HEALTH FACILITIE	S AND PROGRAMMS		Yr.1	Yr.2	Yr.3	140,000
A	000000	Construction	n P furnishing of 2No	. CHPS Compounds at Wa	akawaka Kalidu	1	1	1	
Activity	y <u> 000002</u>	Construction	iii & luriiisiiiig oi zivo	. CHP3 Compounds at we	akawaka, Naliuu	1.0	1.0	1.0	140,000
Fixe	ed Assets								140,000
	31112		ntial buildings						140,000
Noti1		1207 Health C	entresaccess to primary hea	alth care					140,000
National Strategy	6030102								115,000
Output	0001	EXPANSION	OF HEALTH FACILITIE	S AND PROGRAMMS		Yr.1	Yr.2	Yr.3	115,000
Activit	y 000005	Completion	ot the rehabilitation of	of District director of health	h services bungalow	1.0	1.0	1.0	50,000
					-		0	····	
Fixe	ed Assets	_							50,000
	31111	Dwellings 1103 Bungalov	ws/Palace						50,000
	311	unyaio	No/I alace						50,000

OBJECTIVE,	ORGANISATION, SOURCE OF FUND AN	ND PRIORITY,	2015
Activity 000007	Renovate Maternity ward/Block at Bole Hospital	1.0 1.0 1.0	65,000
Fixed Assets			65,000
	Non residential buildings		65,000
	7 Health Centres		65,000
		A	nount (GH¢)
Institution 01	General Government of Ghana Sector	7.81	nount (GII¢)
Funding 1400	9 DDF	Total By Funding	130,000
Function Code 7073	General hospital services (IS)		,
Organisation 3300	403001 Bole District - Bole_Health_Hospital servicesNorthern		
Location Code 0801	100 Bole		
		Non Financial Assets	130,000
Objective 060305 5.	Expand access to and improve the quality of institutional care, including men	tal health service delivery	
·			130,000
National 6030102 12 Strategy	2. Expand access to primary health care		130,000
·	XPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1 Yr.2 Yr.3	130,000
<u> </u>		1 1 1 1	
Activity 000001	Renovation/Rehabilitation of 2 No Health facilities at Seripe, Maluwe	1.0 1.0 1.0	90,000
Fixed Assets			90,000
31112	Non residential buildings		90,000
311120	7 Health Centres		90,000
Activity 000003	Completion of 3 unit Nurses Quarters at Bole Hospital	1.0 1.0 1.0	40,000
Fixed Assets			40,000
31111 [Dwellings		40,000
311115	3 WIP - Bungalows/Palace		40,000
_		Total Cost Centre	407,000

						Amo	ount (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	1100	1	Central GoG	Total	By Fund	<u>ding</u>	271,536
Function Code	7042	1	Agriculture cs				_ ,
Organisation	3300	600001	Bole District - Bole_AgricultureNorthern				
						. — — — —	_l
Location Code	0801	100	Bole				
			Compensation	on of empl	oyees [G	FS]	231,814
Objective 000000	C	ompensatio	n of Employees		_		
	'_	omponenti	n of Employage				231,814
National 0000000 Strategy	0	ompensau	on of Employees				231,814
Output 0000	1			Yr.1	Yr.2	Yr.3	231,814
	- i			0	0	0 ——	
Activity 0000	000			0.0	0.0	0.0	231,814
Wages and							231,814
2111		Established 1 Establis					231,814
	211100	I ESIADIIS		- f			231,814
	— II 1	Improve a	gricultural productivity	of goods a	na servi	ces	37,092
Objective <u>030101</u>	—II	improve u	gricultural productivity			ii — —	6,011
National 301011	6 1.	.16. Build c	apacity to develop more breeders				6,011
Output 0001	FI	NHANCE TE	E ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT	Yr.1	Yr.2	Yr.3	
Output <u>1000 1</u>		ERVICE DE		1	1	1 – –	6,011
Activity 0000	004	vaccinate I	vestock and poultry against schedule diseases	1.0	1.0	1.0	6,011
Use of good	de and	convicos					6 044
2210		Services Travel - Tra	ansnort				6,011 6,011
			avel & Transportation				6,011
Objective 070402	,— _{2.}	Upgrade t	he capacity of the public and civil service for transparent, accountable, e	fficient, timely, e	effective		
			and service delivery			!	31,081
National 101030 Strategy	17 3. — aı		universal banking to enable financial institutions to go into mortgage ban tivities and tailor their services to grow the economy	iking, term and s	start-up finan	cing,	12,421
Output 0001	C	ONDUCIVE	ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	12,421
				1	1	1 🗀 —	
Activity 0000	001	Administra	tive cost	1.0	1.0	1.0	12,421
Use of good	ds and	services					12,421
2210			Office Supplies				750
:	221010	1 Printed I	Material & Stationery				750
2210	3 (General Cl	eaning				120
2	221030 ⁻	1 Cleaning	g Materials				120
2210)5 7	Travel - Tra	ansport				10,471
2	221050	2 Mainten	ance & Repairs - Official Vehicles				6,181
2	221050	3 Fuel & L	ubricants - Official Vehicles				3,840
;	221051	6 Toll Cha	rges and Tickets				450
2210			Maintenance				1,080
		•	of Residential Buildings				400
		-	ance of Furniture & Fixtures				360
			ance of Furniture & Fixtures ance of General Equipment				ł
National 301010			ance or General Equipment ate with the private sector to build capacity of individuals and companies	to produce and	/ or assemble	e	320
Strategy Strategy			agricultural machinery, tools, and other equipment locally				11,460
Output 0001	C	ONDUCIVE	ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	11,460
	_			1	1	1 🗀	
Activity 0000	004	DDA,DDO a	nd MISO monitor and supervise activities ANNUALLY	1.0	1.0	1.0	7,460
Use of good	ds and	services					7,460
2210		Travel - Tra	ansport				7,460 7,460

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 2210503 Fuel & Lubricants - Official Vehicles 4,340 2210511 Local travel cost 3,120 Organise bi-monthly staff review meeting 000007 1.0 1.0 Activity 1.0 4,000 Use of goods and services 4,000 22107 Training - Seminars - Conferences 4,000 2210708 Refreshments 2,000 2210709 Allowances 2,000 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to National 3010121 their members 7,200 Strategy CONDUCIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE Output 0001 Yr.1 Yr.2 Yr.3 7,200 1 DDA coordinate agricultural activities in and out of the district Activity 000005 1.0 1.0 1.0 2,500 Use of goods and services 2,500 22105 Travel - Transport 2,500 2210503 Fuel & Lubricants - Official Vehicles 1,500 2210511 Local travel cost 1,000 Activity AEAs and Vety special duities officers conduct farm and home visits 1.0 1.0 1.0 4,700 Use of goods and services 4,700 22105 Travel - Transport 4.700 2210503 Fuel & Lubricants - Official Vehicles 2,500 2210511 Local travel cost 2,200 Other expense 2,630 1. Improve agricultural productivity Objective 030101 2,130 1.15. Intensify dissemination of updated crop production technological packages 3010115 National 1,030 Strategy ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT Output 0001 Yr.1 Yr.2 Yr.3 1,030 Train 2000 farmers on Good agronomics practicess (GAP), row planting and use of 1.0 Activity 000001 1.0 1.0 1,030 Miscellaneous other expense 1,030 28210 General Expenses 1,030 2821006 Other Charges 1,030 1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to National 3010121 1,100 Strategy ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT Yr.2 Output 0001 Yr.1Yr.3 1,100 SERVICE DELIVERY Train 20 extention staff in post harvest handling tecnology in cereals and legumes 000002 1.0 1.0 Activity 1.0 900 Miscellaneous other expense 900 28210 General Expenses 900 2821006 Other Charges 900 000009 Collate, compile and disseminate accurate weekly market information 1.0 1.0 Activity 1.0 200 Miscellaneous other expense 200 General Expenses 200 2821006 Other Charges 200 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective Objective 070402 performance and service delivery *500* 1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/or assemble National 3010101 appropriate agricultural machinery, tools, and other equipment locally 500 Strategy CONDUCIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE Yr.2 Output 0001 Yr.1 Yr.3 **500**

Collate, Compile and submit quartely reports on agricultural activites

1

1.0

1

1.0

1.0

Activity

000003

Miscellaneous other expense

General Expenses

2821006 Other Charges

500

500

500

									Amo	ount (GH¢)
Institution	01		. — — -	overnment of Gha	ana Sector					
Funding	12200		IGF-Reta			<u> </u>	Total	By Fun	ding	7,000
Function Code	70421		Agricultu							_
Organisation	3300600	001	Bole Dist	rict - Bole_Agric	cultureNorthe	rn — — — — — —	- — — — –		- — — — -	
Location Code	0801100		Bole						- — —	
						Use	of goods a	ınd servi	ces	860
Objective 070402			he capacity and service		ivil service for tran	sparent, accountable, e	efficient, timely,	effective		
National 101030					nancial institutions	to go into mortgage ba	nking, term and	start-un finai	ncina.	860
Strategy					s to grow the econo					860
Output 0001	CONE	DUCIVE	ENVIRONM	ENT CREATED FOI	R THE RUNNING OF	DADU OFFICE	Yr.1	Yr.2	Yr.3	860
	04 4		40:				1	1	1	
Activity 0000	<u> </u>	mmsua	tive cost				1.0	1.0	1.0	860
Use of good	s and ser	vices								860
2210										860
	2210201 E	ectricit	ty cnarges							860
	— d Jan			ava de a theite			Ot	her expe	nse	6,140
Objective <u>030101</u>	—	prove a	gricultural	roductivity						6,100
National 301010 Strategy	1.1. C				ouild capacity of ind and other equipmen	lividuals and companie nt locally	s to produce an	d/ or assemb	le	1,600
Output 0001				N OF IMPROVED	STRATEGIES/CAPA	CITIES FOR EFFICIENT	Yr.1	Yr.2	Yr.3	1,600
		ICE DEL					_ 1	1	1 🗀 -	
Activity 0000	03 Fac	ilitate th	he productio	on of cereals and t	ubers		1.0	1.0	1.0	1,000
Miscellaneo	us other ex	xpense								1,000
2821			penses							1,000
Activity 0000	2 821006 C			ava value addition			1.0	1.0	1.0	1,000
Activity <u>10000</u>	07	• •					1.0	1.0	1.0	600
Miscellaneo		•								600
2821			penses							600
National 301011	2 821006 C			evelop more breed	ers					600
Strategy Strategy	<u>-</u> :'									1,000
Output 0001		NCE TH		N OF IMPROVED S	STRATEGIES/CAPA	CITIES FOR EFFICIENT	Yr.1	Yr.2 1	Yr.3	1,000
Activity 0000	∩4 vac	cinate li	ivestock and	d poultry against s	chedule diseases		1.0	1.0	1.0	1,000
reavity <u>10000</u>	<u> </u>						1.0	1.0	1.0 L	
Miscellaneo	us other ex	xpense								1,000
2821			penses							1,000
National 301012	2 821006 C			BOs and Communi	ity-Rased Organisa	tions (CBOs) to facilitat	te delivery of ex	tension servi	res to	1,000
Strategy Strategy	their	membei								3,500
Output 0001		NCE TH		N OF IMPROVED S	STRATEGIES/CAPA	CITIES FOR EFFICIENT		Yr.2	Yr.3	3,500
A .: : . 0000	Ļ			trootmont (dower	ming controllen di	nning) of livestack and	1	1	1	500
Activity 0000	— pou		propriyiactio	traetment (dewari	ming, esatration, di	pping) of livestock and	1.0	1.0	1.0	500
Miscellaneo	us other ex	xpense								500
2821			penses							500
	2 821006 C			st harvest handlin	na technology		1.0	1.0	4.0	500
Activity 0000	UD ITAL	100 fa	anners in po	ot narvest nandill	ig teciniology		1.0	1.0	1.0	600
Miscellaneo	us other ex	xpense								600
2821	0 Gen	neral Ex	penses							600
2	2821006 C	Other Ch	harges							600

Activity 000008 C	nduct 5 field demos in GAP on maize production annually	1.0 1.0	1.0	1,500
Miscellaneous other 28210 Ge	expense neral Expenses			1,500 1,500
2821006	Other Charges			1,500
Activity 000010 7	ain 20 farmers on guinea fowl production in the district annually	1.0 1.0	1.0	900
Miscellaneous other	expense neral Expenses			900 900
	Other Charges			900
	pgrade the capacity of the public and civil service for transparent, accountable, ormance and service delivery	efficient, timely, effective	. <u> </u>	40
	. Build capacity of FBOs and Community-Based Organisations (CBOs) to facility members	ate delivery of extension serv	ices to	40
	IDUCIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1 Yr.2	Yr.3	40
Activity 000006 A	As and Vety special duities officers conduct farm and home visits	1.0 1.0	1.0	40
Miscellaneous other	expense			40
28210 Ge	neral Expenses			40
2821006	Other Charges		j	40
Institution 01	General Government of Ghana Sector		Aı	nount (GH¢)
Funding 12603	CF (Assembly)	Total By Fur	ndina	27,700
Function Code 70421	Agriculture cs	<u>10iai by Fur</u>	iuing	21,100
Organisation 330060	Bolo Dictrict Bolo Agriculture Northern	_ — — — — — -		
Location Code 08011(
Location Code 000110	<u></u>	of goods and son	icos	25,000
Objective 070402 2. (pgrade the capacity of the public and civil service for transparent, accountable,	e of goods and serve efficient, timely, effective	ices	25,000
	ormance and service delivery			25,000
	Collaborate with the private sector to build capacity of individuals and compani copriate agricultural machinery, tools, and other equipment locally	es to produce and/ or assem	ble	25,000
Output 0001 con	IDUCIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1 Yr.2 1 1	Yr.3	25,000
Activity 000002 F	armers Day celebration	1.0 1.0	1.0	25,000
Use of goods and se	rvices			25,000
22109 Sp	ecial Services			25,000
2210902	Official Celebrations			25,000
		Other exp	ense	2,700
periodictive 070402 periodictive	pgrade the capacity of the public and civil service for transparent, accountable, ormance and service delivery		 	2,700
	Collaborate with the private sector to build capacity of individuals and compani copriate agricultural machinery, tools, and other equipment locally	es to produce and/ or assem	ble	2,700
	DUCIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1 Yr.2	Yr.3	2,700
Activity 000004 D	DA,DDO and MISO monitor and supervise activities ANNUALLY	1.0 1.0	1.0	2,200
Miscellaneous other	expense			2,200
28210 Ge	neral Expenses		Í	2,200
	Other Charges			2,200
Activity 000008 U	dertake slaughter house activities and meat inspection annually	1.0 1.0	1.0	500
Miscellaneous other	expense			500
	neral Expenses			500
2821006	Other Charges			500
		Total Cost Cen	tre	306,236

					Amou	ınt (GH¢)
Institution Funding Function Code	01 11001 70133	Central GoG Overall planning & statistical services (CS)		ding	26,686	
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Co	untry PlanningNorth	ern		
Location Code	0801100	Bole				
		Com	pensation of emp	loyees [G	FS]	23,786
Objective 00000	Compensat	ion of Employees			l	23,786
National 00000	Compensat	ion of Employees				
Strategy						23,786
Output 0000			Yr.1 0	Yr.2 0	Yr.3 0 ——	23,786
Activity 000	000		0.0	0.0	0.0	23,786
					L	
Wages and		15. "				23,786
211	10 Establishe 2111001 Establishe	ed Position				23,786
	ZITIOUT Establis	Sileu Fusi				23,786
			O	ther expe	nse	2,900
Objective 07010	4 4. Encourag	le Public-Private Participation in socio-economic development				2,900
National 305020 Strategy	03 2.3 Prom	ote human resource development for effective land use plannii	ng and management.			2,900
Output 0001	FACILITATE	THE IMPLEMENTATION OF LAP II ACTIVITIES	Yr.1	Yr.2	Yr.3	2,900
	<u> </u>		11	1	1 🗀 —	
Activity 000	002 Prepare a	t least 2 local plans	1.0	1.0	1.0	2,500
Miscellane	ous other expens	e				2,500
282	10 General E	expenses				2,500
	2821006 Other 0	Charges				2,500
Activity 000	003 Revision	of one (1) Local Plan	1.0	1.0	1.0	300
Miscellane	ous other expens	e				300
282	10 General E	expenses				300
	2821006 Other 0	Charges				300
Activity 000	006 Administr	ative cost	1.0	1.0	1.0	100
Miscellane	ous other expens	e				100
282						100
	2821006 Other 0	Charges				100

						An	nount (GH¢)
	01	General Government of Ghana Sector	— ¬				
l " " e	12200 70133	IGF-Retained 	_	Total	<u>By Func</u>	ding	3,000
Function Code	70133	Overall planning & statistical services (CS)					—
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Cou	ntry Planning_ — — — —	_North	ern 	- — — —	
Location Code	0801100	Bole					
			Use of go	ods a	and servi	ces	1,000
Objective 070104	4. Encourage	Public-Private Participation in socio-economic development				 	1,000
National 3050203	2.3 Promo	te human resource development for effective land use planning	g and manageme	nt.			
Strategy	-!						1,000
Output 0001	FACILITATE	THE IMPLEMENTATION OF LAP II ACTIVITIES	— — 	Yr.1 1	Yr.2 1	Yr.3	1,000
Activity 000001	Maintenand	ce of office vehicles		1.0	1.0	1.0	1,000
Use of goods	and services						1,000
22105	Travel - Tra	ansport					1,000
22	10502 Mainten	ance & Repairs - Official Vehicles					500
22	10503 Fuel & L	ubricants - Official Vehicles					500
				Ot	ther expe	nse	2,000
Objective 070104	4. Encourage	Public-Private Participation in socio-economic development				 - 	2,000
National 3050203	2.3 Promo	te human resource development for effective land use planning	g and managemen	nt.			
Strategy	-'						2,000
Output 0001	FACILITATE	THE IMPLEMENTATION OF LAP II ACTIVITIES		Yr.1	Yr.2	Yr.3	2,000
			<u>_</u> <u> </u>	1	1	1 🗀	
Activity 000002	Prepare at	least 2 local plans		1.0	1.0	1.0	1,500
Miscellaneous	other expense						1,500
28210	General Ex	penses					1,500
28	21006 Other C						1,500
Activity 000006	Administra	tive cost		1.0	1.0	1.0	500
Miscellaneous	other expense						500
28210	General Ex	•					500
28	21006 Other C	harges					500

Particine Code 70133 Overall planning & statistical services (CS) Bole District - Bole_Physical Planning_Town and Country Planning_Northern						Amou	ınt (GH¢)
Discrimination 2300702001 Bolie District - Bolie_Physical Planning_Town and Country Planning_Northern	Funding	12603	CF (Assembly)	Tota	<u>l By Fun</u>	ding	8,000
Use of goods and services 6,200		3300702001	_	ntry PlanningNorth	nern	-	
Use of goods and services 6,200	Landar Cala	[0004400]	[Date			- — — — — - — —	
Dispective \(\frac{\text{DT0104}{\text{DF0104}} \rightarrow \text{ Encourage Public-Private Participation in socio-economic development} \ 6,20	Location Code	0801100	boie	Use of goods	and servi	ices	6,200
National 3050203 2.3 Promote human resource development for effective land use planning and management. 6,20	Objective 07010	4. Encourag	ge Public-Private Participation in socio-economic development				
Strategy			ote human resource development for effective land use planning	and management			6,200
Activity 000004 Organize 2 statutory planning committee meeting 1.0 1.0 1.0 1.0 4.20 Use of goods and services 4.20 221070 Training - Seminars - Conferences 4.20 2210709 Allowances 4.20 Activity 000005 Organize 2 technical sub committee meeting 1.0 1.0 1.0 1.0 Use of goods and services 2.00 22107 Training - Seminars - Conferences 2.00 22107 Training - Seminars - Conferences 2.00 22107 Training - Seminars - Conferences 2.00 2210708 Refreshments 4.00 2210709 Allowances 4.00 2210709 Allowan		03 2.3 770111	ote naman resource development for enecuve rand use planning				6,200
Use of goods and services	Output 0001	FACILITATE	E THE IMPLEMENTATION OF LAP II ACTIVITIES			Yr.3 1	6,200
22107 Training - Seminars - Conferences 4,20	Activity 000	004 Organize	2 statutory planning committee meeting	1.0	1.0	1.0	4,200
2210708 Refreshments 3,60 3,60	Use of goo	ds and services					4,200
2210709 Allowances 3,60	221	3					4,200
Activity 000005 Organise 2 technical sub committee meeting 1.0 1.0 1.0 2,000							600
Use of goods and services 2,000 22107 Training - Seminars - Conferences 2,000 2210708 Refreshments 44 44 2210709 Allowances 1,600 1,	Activity 000			1.0	1.0	1.0	
22107 Training - Seminars - Conferences 2,000	Activity 1000	000 0.9	-	1.0	1.0	I.UI	
2210708 Refreshments	Use of goo	ds and services					2,000
2210709 Allowances	221	07 Training -	Seminars - Conferences				2,000
1,80		2210708 Refres	hments				400
1,800 National 3050203 2.3 Promote human resource development for effective land use planning and management. 1,800 1,80		2210709 Allowa	nces				1,600
1,800 National 3050203 2.3 Promote human resource development for effective land use planning and management. 1,800				0	ther expe	nse	1,800
1,800 1,80	Objective 07010	4. Encourag	ge Public-Private Participation in socio-economic development				1,800
Output [0001] FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES Yr.1 Yr.2 Yr.3 1,80 Activity 000003 Revision of one (1) Local Plan 1.0 1.0 1.0 1,20 Miscellaneous other expense 1,20 28210 General Expenses 1,20 2821006 Other Charges 1,20 Activity 000005 Organise 2 technical sub committee meeting 1.0 1.0 1.0 60 Miscellaneous other expense 60 60 60 60 60 60 28210 General Expenses 60 60 60 60 60 2821006 Other Charges 60		03 2.3 Prom	ote human resource development for effective land use planning	and management.			1,800
Activity 000003 Revision of one (1) Local Plan 1.0 1.0 1,20 Miscellaneous other expense 1,20 28210 General Expenses 1,20 2821006 Other Charges 1,20 Activity 000005 Organise 2 technical sub committee meeting 1.0 1.0 1.0 60 Miscellaneous other expense 60 6		FACILITATE	THE IMPLEMENTATION OF LAP II ACTIVITIES	ų.		Yr.3	1,800
Miscellaneous other expense 1,20 28210 General Expenses 1,20 2821006 Other Charges 1,20 Activity 000005 Organise 2 technical sub committee meeting 1.0 1.0 1.0 60 Miscellaneous other expense 60 28210 General Expenses 60 2821006 Other Charges 60		OOO Beedeless	of any (A) Land Blan		•	1	
28210 General Expenses 1,20 2821006 Other Charges 1,20 Activity 000005 Organise 2 technical sub committee meeting 1.0 1.0 1.0 60 Miscellaneous other expense 60 28210 General Expenses 60 2821006 Other Charges 60	Activity 000	003 Revision	of one (1) Local Plan	1.0	1.0	1.0	1,200
2821006 Other Charges 1,20 Activity 000005 Organise 2 technical sub committee meeting 1.0 1.0 1.0 60 Miscellaneous other expense 60		·					1,200
Activity 000005 Organise 2 technical sub committee meeting 1.0 1.0 1.0 60 Miscellaneous other expense 60 28210 General Expenses 60 2821006 Other Charges 60	282		•				1,200
Miscellaneous other expense 28210 General Expenses 2821006 Other Charges 60	Activity 000			1.0	1.0	1.0	
28210 General Expenses 60 2821006 Other Charges 60	1101111y 1000		Č	1.0	1.0	I.U	
2821006 Other Charges 60	Miscellane	ous other expens	е				600
	282	10 General E	Expenses				600
Total Cost Centre 37,68		2821006 Other (Charges				600
				Total (Cost Cent	tre	37,686

						Amo	unt (GH¢)
Institution	01		General Government of Ghana Sector				
Funding	11001	ا ا	Central GoG	Total	By Fund	<u>ding</u>	21,188
Function Code	71040	ļ	Family and children	- <u> </u>	· <u> </u>		
Organisation	3300802	001	Bole District - Bole_Social Welfare & Community Development	t_Social Welfar	eNorthe	rn - — — — —	
Location Code	0801100	· — [Bole	- — — — —		- — —	
Location Code	0801100		Compensati	on of emple	O 200vo	ES1	15,973
01: .: 000000	Comp	ensation	of Employees	on or empi	yees [G	0]	10,910
Objective 000000	<u></u> '					!	15,973
National 000000 Strategy	00 Comp	ensation	of Employees				15,973
Output 0000] [_			Yr.1	Yr.2	Yr.3	15,973
Activity 0000	000			0.0	0.0	0.0	15,973
						<u> </u>	
Wages and							15,973
211	1 0 Esta 2111001 E:	blished I stablishe					15,973 15,973
	2111001 =	otabiloi le		of goods ar	nd servi	COS	1,568
Objective 070701	1. Emj	oower wo	omen and mainstream gender into socio-economic development	or goods ar	id Servi		
	'	Dovolon I	leadership training programmes for women to enable, especially young	n woman to man	ago public o	offices	1,568
National 707010 Strategy			esponsibilities at all levels	y women, to man	age public o	mes	1,568
Output 0001	COMN	IUNITIES	REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2 1	Yr.3	1,568
Activity 0000	006 Pror	note the	education of Disable children	1.0	1.0	1.0	1,568
Use of good	ds and serv	rices					1,568
2210	07 Trair	ning - Se	eminars - Conferences				1,568
	2210711 P	ublic Edu	ucation & Sensitization				1,568
				Oth	er expe	nse	3,647
Objective 070701	1. Emj 	oower wo	omen and mainstream gender into socio-economic development				3,647
National 707010			leadership training programmes for women to enable , especially young esponsibilities at all levels	g women, to man	age public o	ffices	3,647
Strategy Output 0001	COMN	IUNITIES	REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3	3,647
	204 Son	oitizo fou	r Communities on the effects of child labour and child trafficking	1	1	1	
Activity 0000	<u> </u>	silize iou	Communities on the effects of child labour and child transcring	1.0	1.0	1.0	800
Miscellaneo	ous other ex	pense					800
282		eral Exp					800
	2821006 O						800
Activity 0000		sitize and Inancy	d educate parents on the need to give quality care to reduce teenage	1.0	1.0	1.0	738
Miscellaneo	ous other ex	pense					738
282		eral Exp					738
	2821006 O						738
Activity 0000	0 <u>03</u> Set	up and tr	ain child panel at six area council in the district	1.0	1.0	1.0	1,000
Miscellaneo	ous other ex	pense					1,000
282		eral Exp					1,000
	2821006 O						1,000
Activity 0000) <u>07</u> Sett	le case w	ork courts and medical social works at the office	1.0	1.0	1.0	1,108
Miscellaneo	ous other ex	pense					1,108
282	10 Gen	eral Exp	enses				1,108
	2821006 O	ther Cha	iraes				1 108

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total B	By Fund	ding	3,000
Function Code	71040	Family and children				
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_	Social Welfare	Northe	rn	
Location Code	0801100	Bole				
		Use o	f goods an	d servi	ces	3,000
Objective 07070	1 1. Empowe	r women and mainstream gender into socio-economic development			<u> </u>	3,000
National 70701 Strategy		lop leadership training programmes for women to enable , especially young v se responsibilities at all levels	vomen, to mana	ge public o	ffices	3,000
Output 0001	СОММИН	TIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1 1	Yr.2 1	Yr.3 1	3,000
Activity 000	0001 Sensitize	four Communities on the effects of child labour and child trafficking	1.0	1.0	1.0	1,000
Use of goo	ods and services					1,000
221	105 Travel - 7	Fransport				1,000
	2210503 Fuel 8	Lubricants - Official Vehicles				1,000
Activity 000	Sensitize pregnand	and educate parents on the need to give quality care to reduce teenage cy	1.0	1.0	1.0	1,200
Use of goo	ods and services					1,200
221	105 Travel - 1	Fransport				800
	2210503 Fuel 8	Lubricants - Official Vehicles				800
221	107 Training	- Seminars - Conferences				400
	2210708 Refres	shments				400
Activity 000	0004 Conduct	supervision and training of care givers of all day care centres	1.0	1.0	1.0	800
Use of goo	ods and services					800
221	107 Training	- Seminars - Conferences				800
	2210709 Allowa	inces				800

Institution 01 General Government of Ghana Sector Function Code 71040 Family and children Organisation 3300802001 Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern Location Code 0801100 Bole Use of goods and services Objective 070701 1. Empower women and mainstream gender into socio-economic development National 7070105 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels Output 0001 COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT Yr.1 Yr.2 Yr.3	5,000 5,000 5,000 5,000
Organisation 3300802001 Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern Use of goods and services Use of goods and services District - Bole_Social Welfare & Community Development Social Welfare_Northern Organisation	5,000
Use of goods and services Use of goods and services	5,000
Use of goods and services Discription 1. Empower women and mainstream gender into socio-economic development 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels 2. 2. 2. 2. 2. 2. 2. 2	5,000
Use of goods and services bjective 070701 1. Empower women and mainstream gender into socio-economic development National 7070105 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels Dutput 0001 COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT Yr.1 Yr.2 Yr.3	5,000
National 7070105 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels	5,000
Strategy and exercise responsibilities at all levels Output 0001 COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT Yr.1 Yr.2 Yr.3	
Output 0001 COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT Yr.1 Yr.2 Yr.3	5,000
Activity 000001 Sensitize four Communities on the effects of child labour and child trafficking 1.0 1.0 1.0	1,000
Use of goods and services	1,000
22107 Training - Seminars - Conferences	1,000
2210709 Allowances	1,000
Activity 00002 Sensitize and educate parents on the need to give quality care to reduce teenage 1.0 1.0 1.0	2,000
Use of goods and services	2,000
22107 Training - Seminars - Conferences	2,000
Activity 00005 Sensitize communities, schools and families on the threats of HIV/AIDS and Ebola in 1.0 1.0 1.0 the six area councils	2,000 2,000
Use of goods and services	2,000
22107 Training - Seminars - Conferences	2,000
2210711 Public Education & Sensitization	2,000
Other expense	57,304
bjective 070701 1. Empower women and mainstream gender into socio-economic development	57,304
National 7070105 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices trategy 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices 1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices 1.5. Develop leadership training programmes for women to enable 1.5. Develop leadership training programmes for women to enable 1.5. Develop leadership training programmes for women to enable 1.5. Develop leadership training programmes 57,304	
Output 0001 COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT Yr.1 Yr.2 Yr.3 1 1 1	57,304
Activity 000004 Conduct supervision and training of care givers of all day care centres 1.0 1.0 1.0	2,000
Miscellaneous other expense	2,000
28210 General Expenses	2,000
2821006 Other Charges	2,000
Activity 000008 Support the activities/programs of People living with Disabilities 1.0 1.0 1.0	55,304
Miscellaneous other expense	55,304
28210 General Expenses	55,304
2821006 Other Charges	
Total Cost Centre	55,304

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total	By Funding	2	97,059
Function Code	70620	Community Development			<u> </u>	
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Develor	pment_Community D	evelopmentl	Northern	
Location Code	0901100	Bole				
Location Code	0801100	<u>'</u>			_	
			sation of emplo	yees [GFS]	<u> </u>	90,972
Objective 00000		on of Employees			<u>_</u>	90,972
National 00000 Strategy	OOO Compensati	on of Employees				90,972
Output 0000	_]		Yr.1 0	Yr.2 Y	r.3 -	90,972
Activity 000	0000		0.0	0.0	0.0	90,972
Wages an	d Salaries					90,972
211		d Position				90,972
	2111001 Establis					90,972
		ı	Use of goods ar	d services		4,626
Objective 06150	1. Develop ta	argeted social interventions for vulnerable and marginalized groups			Ţ. — — -	
, <u> </u>		e the social empowerment of women through: access to education,	(especially secondary	vocational/		4,626
National 61502 Strategy	technical an	d tertiary education; non-formal education, opportunities for conti				4,626
Output 0001	SUPPORT F	OR THE VULNERABLE AND EXCLUDED	Yr.1	Yr.2 Y	r.3	4,626
Activity 000	0001 Communit	y mobilization for mass education on Government policies	1.0	1.0	1.0	4,000
Use of goo	ods and services					4,000
221	107 Training -	Seminars - Conferences				4,000
	2210709 Allowan	ices				1,000
		Education & Sensitization				3,000
Activity 000	0003 Training of	f women groups on local food rocessing	1.0	1.0	1.0	626
Use of goo	ods and services					626
221	105 Travel - Tr	ansport				626
	2210503 Fuel & I	Lubricants - Official Vehicles				626
			Oth	er expense		1,461
Objective 06150	1. Develop ta	argeted social interventions for vulnerable and marginalized groups	5		\ <u> </u>	1,461
National 61502	202 2.2 Promot	e the social empowerment of women through: access to education, d tertiary education; non-formal education, opportunities for conti			1:	
Strategy	and scholar	<u>shins </u>	==;		_ ===	
Output 0001	_	OR THE VULNERABLE AND EXCLUDED	Yr.1 1	Yr.2 Y	r.3 1 — —	1,461
Activity 000	0002 Organize v	vomen groups for income generating activities	1.0	1.0	1.0	1,461
Miscellane	eous other expense	3				1,461
282	•					1,461
	2821006 Other C	harges				1,461

					Amou	nt (GH¢)
Institution Funding Function Code	01 12200 70620	General Government of Ghana Sector IGF-Retained Community Development		By Fund		3,000
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Developme	ent_Community D	evelopmer	ntNorthern	
Location Code	0801100	Bole	e of goods an	d servi		2,000
	1. Develop t	targeted social interventions for vulnerable and marginalized groups	or goods an	ia scivit		2,000
Objective 06150	<u> </u>	angeted social interventions for varietable and marginanzed groups			ii — — -	2,000
National 61502 Strategy	technical a	te the social empowerment of women through: access to education, (es, and tertiary education; non-formal education, opportunities for continuing techios.	g education for sch			2,000
Output 0001	SUPPORT F	FOR THE VULNERABLE AND EXCLUDED	Yr.1 1	Yr.2 1	Yr.3 1	2,000
Activity 000	0001 Communi	ty mobilization for mass education on Government policies	1.0	1.0	1.0	500
ū	ods and services					500
221		•				500
A -4::4 000	,	Lubricants - Official Vehicles of women groups on local food rocessing	1.0	1.0	1.0	500 750
Activity 000	<u> </u>		1.0	1.0	1.0	750
Use of goo	ods and services					750
221	107 Training -	Seminars - Conferences				750
	2210709 Allowar	nces				750
Activity 000	0004 Field visit	ing and monitoring of the women groups	1.0	1.0	1.0	750
Use of goo	ods and services					750
221	105 Travel - T	ransport				750
	2210503 Fuel &	Lubricants - Official Vehicles				750
			Oth	er exper	nse	1,000
Objective 06150	1 1. Develop t	targeted social interventions for vulnerable and marginalized groups			 	1,000
National 61502 Strategy		te the social empowerment of women through: access to education, (es, and tertiary education; non-formal education, opportunities for continuing testings.				1,000
Output 0001	SUPPORT F	FOR THE VULNERABLE AND EXCLUDED	Yr.1 1	Yr.2 1	Yr.3 1	1,000
Activity 000	0001 Communi	ty mobilization for mass education on Government policies	1.0	1.0	1.0	1,000
Miscellane	ous other expens	е				1,000
282	210 General E	expenses				1,000
	2821006 Other 0	Charges				1,000

2015

Page 70

					Amou	nt (GH¢)			
Institution	01	General Government of Ghana Sector				7,000			
Funding	12603	CF (Assembly)	= = = = = = = = = = = = = = = = = = =						
Function Code	70620	Community Development			- 				
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development	ent_Community	Developme	ntNorthern				
					- — —				
Location Code	0801100	Bole							
			Otl	her expe	nse	4,900			
Objective 06150	1 1. Develop	targeted social interventions for vulnerable and marginalized groups				4,900			
National 615020	technical a	te the social empowerment of women through: access to education, (es nd tertiary education; non-formal education, opportunities for continui				4,900			
Strategy		rehins =		V 2	V. 2				
Output 0001	 	ON THE VOLNERABLE AND EXCLUDED	Yr.1	Yr.2 1	Yr.3 1 ———	4,900			
Activity 000	002 Organize	women groups for income generating activities	1.0	1.0	1.0	1,500			
					L				
Miscellane	ous other expens	e				1,500			
282	10 General E	Expenses				1,500			
	2821006 Other 0					1,500			
Activity 000	003 Training o	of women groups on local food rocessing	1.0	1.0	1.0	1,600			
Miscellane	ous other expens	e				1,600			
282	10 General E	Expenses				1,600			
	2821006 Other	Charges				1,600			
Activity 000	004 Field visit	ting and monitoring of the women groups	1.0	1.0	1.0	1,800			
Miscellane	ous other expens	e				1,800			
282	·					1,800			
	2821006 Other	Charges				1,800			
			Non Fina	ncial Ass	ets	2,100			
Objective 07020	1. Ensure	effective implementation of the Local Government Service Act							
Objective 07020	<u>'</u> '					2,100			
National 701050	05 5.5 Enco ui	rage political parties to facilitate the candidature of females in elections	5						
Strategy	-, <u>L</u>					2,100			
Output 0001	CONDUCI	VE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVEY	Yr.1 1	Yr.2 1	Yr.3 1 — —	2,100			
Activity 000	002 Logistics	to enhance service delivery	1.0	1.0	1.0	2,100			
Fixed Asse	ets					2,100			
311		chinery - equipment				2,100			
	3112207 Other					2,100			
			Total C	ost Cent	re	107,059			
						,			

				Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	Total	By Funding	67,141
Function Code	70610	Housing development			
Organisation	3301002001	Bole District - Bole_Works_Public	Works_Northern		_(_
Location Code	0801100	Bole			
			Compensation of empl	oyees [GFS]	67,141
Objective 000000	Compensation	on of Employees			67,141
National 000000	Compensati	ion of Employees			07,141
Strategy				-	67,141
Output 0000	1 ====	========		Yr.2 Yr.3	67,141
· <u> </u>			0	0 0 —	
Activity 0000	000		0.0	0.0 0.0	67,141
Wages and	l Salaries				67,141
2111	10 Establishe	ed Position			67,141
2	2111001 Establis	shed Post			67,141
			Total C	ost Centre	67,141

					Amou	ınt (GH¢)
Institution Funding Function Code	01 11001 70451	General Government of Ghana Sector Central GoG Road transport	Total	By Fund	ding	21,110
Organisation	3301004001	Bole District - Bole_Works_Feeder RoadsNorthern				
Location Code	0801100	Bole			 	
	<u></u>	Compe	nsation of empl	oyees [G	FS]	16,905
Objective 00000	Compensat	tion of Employees	·	, .		
National 00000	nn Compensa	tion of Employees				16,905
Strategy 00000						16,905
Output 0000			Yr.1	Yr.2	Yr.3	16,905
			_0	0	0	
Activity 000	000		0.0	0.0	0.0	16,905
Wages and	d Salaries					16,905
211	10 Establish	ed Position				16,905
	2111001 Establi	shed Post				16,905
			Use of goods a	nd servi	ces	4,205
Objective 05010	6. Ensure s	ustainable development in the transport sector				4,205
National 50101	06 1.6.Encour	age open competition for airport and port handling services				
Strategy					_	1,805
Output 0001	ROAD NET	WORKS EFFECTIVELY SUPERVISED	Yr.1	Yr.2 1	Yr.3	1,805
Activity 000	003 Conduct	road inventories	1.0	1.0	1.0	1,805
· -	- — —					
Use of goo	ds and services					1,805
221	05 Travel - T	ransport				1,805
		Lubricants - Official Vehicles				1,805
National 50107 Strategy	01 7.1 Deve	elop a multi-disciplinary Transport-Sector Human Resources Develo	opment (HRD) strategy a	and impleme	ntation	2,400
Output 0001	ROAD NET	WORKS EFFECTIVELY SUPERVISED	==	Yr.2	Yr.3	=== <u>-</u> ,=== 2,400
			1	1	1 ——	
Activity 000	001 Supervisi	ion and monitoring of awarded road projects	1.0	1.0	1.0	2,400
Use of aoo	ds and services					2,400
221		ransport				2,400
	2210503 Fuel &	Lubricants - Official Vehicles				2,400

					Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector	T . 1	D E	1.	0.000
Funding Function Code	12200 70451		<u></u>	By Fund	ding	2,000
Function Code		Road transport				l
Organisation	3301004001	Bole District - Bole_Works_Feeder RoadsNorthern				
Location Code	0801100	Bole		- <u></u> -		
		<u> </u>	Otl	ner expe	nse	2,000
Objective 050106	6. Ensure su	stainable development in the transport sector				
	· _ '	go ones competition for signers and not handling covided				
National 501010 Strategy)6 1.6.Encoura	ge open competition for airport and port handling services				2,000
Output 0001	ROAD NETW	VORKS EFFECTIVELY SUPERVISED	Yr.1	Yr.2	Yr.3	2,000
	<u> </u>		_ 1	1	1 🗀 🗀	
Activity 0000	004 Inventory	of Drainage structures	1.0	1.0	1.0	2,000
Miscellaneo	ous other expense)				2,000
282	10 General E	xpenses				2,000
	2821006 Other C	charges				2,000
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<u>Total</u>	By Fund	<u>ding</u>	3,000
Function Code	70451	Road transport			_	I.
Organisation	3301004001	□Bole District - Bole_Works_Feeder RoadsNorthern				
					- — — — —	I
Location Code	0801100	Bole				
			Otl	ner expe	nse	3,000
Objective 050106	6. Ensure su	stainable development in the transport sector			 i — —	3,000
National 501010	1.6.Encoura	ge open competition for airport and port handling services				
Strategy						3,000
Output 0001	ROAD NETV	VORKS EFFECTIVELY SUPERVISED	Yr.1	Yr.2	Yr.3	3,000
-			_ 1	1	1	
Activity 000	005 Updating o	f existing road register/identifying new roads for intervention	1.0	1.0	1.0	900
Miscellaneo	ous other expense	3				900
282	10 General E	xpenses				900
	2821006 Other C	charges				900
Activity 0000	007 Inventories	s/preparation of road projects for consideration and awards	1.0	1.0	1.0	2,100
Miscellaneo	ous other expense	9				2,100
282	•					2,100
	2821006 Other C	charges				2,100
			Total C	ost Cent	re	26,110
			m : 1 = 1	. ,		
			Total V	ote	į	15,104,762