



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

BOLE DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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LIST OF ACRONYMS

CHPS: Community Health Planning System

AAP: Annual Action Plan

DDF: District Development Fund

DACF: District Assembly Common Fund

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.

1.4.0 District 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 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Revised 2014 budget	Actual As at 30 th June 2014	% age Perform ance (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	103,470.18	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	5,235.94	14
Rent	5,710	21,886.32	32,764	757.00	7,864	5,080	1,810.00	23
Investment	7,430	2,386.68	-	-	-			
Miscellaneous	22,400	34,957.02	-	56,802.29	25,000	10,000	4,384.94	18
Total	306,847.55	224,248.39	304,080.80	345,136.68	318,838	652,007	470,434.56	148

The Assembly through its rigorous revenue monitoring has exceeded its 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 played a major role in the achievement of the target.

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Revised budget	Actual As at 30 th June 2014	% age Perform ance (as at June 2014)
Total IGF	306,847.55	224,248.39	304,080.80	345,136.68	318,838	652,007	470,434.56	148
Compensation transfers (for	383,972	1,587,975.78	547,567	732,234.47	1,035,113	1,035,113	517,556.58	50

decentralized departments)								
Goods and Services Transfers(for decentralized departments)	181,694	10,096	268,834.	NIL	89,202.39	89,202.39	NILL	0
Assets transfers(for decentralized departments)	20,913	NILL	21,075	NILL	162	162	NILL	0
DACF	1,880,000	1,010,457.53	836,874	728,969.30	2,33,062	2,410,513	137,555.24	6
School Feeding	464,100	300,045.41	464,100	382,795.28	464,100	464,100	142,234.26	31
DDF	800,000	1,172,957.11	1,092,986.00	601,095.40	802,573	981,784	66,504.10	5
Other GSOP/CWSA	785,931	554,107.36	1,821,489.20	479,555	1,646,093	11,205,565	459,797.21	28
Total	4,447,314.00	4,859,887.58	4,542,964	3,269,785.05	6,691,143	16,838,446.39	1,794,081.95	27

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	383,762	1,587,975.78	588,247.00	732,234.47	1,075,876	576,265.31	54
Goods and services	816,748	183,052	1,295,785	877,931	1,329,820	611,744.49	48
Assets	3,246,804	698,932.50	2,699,612.09	1,176,252.81	4,285,447	754,596.37	5
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

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Per	Budget	Actual (as at June 2014)	% Per	Budget	Actual (as at June 2014)	% Per	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	565,112.55	320,883.59	57	804,696	189,982.77	61	2,130,172.38	664,242	6	3,499,980.93	1,232,577.83
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	241,740.89	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	951,337.38	513,996		947,022	604,449		2,400,172	676,242		4,071,229.76	1,464,134.13
	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	1,112,889	159,465	11	1,636,139	311,455.26
3	Health	101,833.78	50,916.89	50	54,000	22,288	41	743,224	59,465	8	899,057.78	132,669.89
	Sub-total	124,538.62	62,269.31		630,100.00	197,278.26		1,856,275	218,930.00		2,610,913.62	478,477.57
	Grand Total	1,075,876	576,265.31		1,329,820	611,744.49		4,285,447	754,596.37		6,691,143,	1,942,606.13

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

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

	cultural festivals	attended by selected pupils		and kitchen		
	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 program	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 Development	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 Completi on Date (e)	Stage 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	21/04/14	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
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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 Programme	464,100.00	464,100.00	142,234.26	464,100	464,100	464,100
GSOP,CWSA/IDA	1,646,093.00	11,205,565	459,797.21	8,900,000	8,000,000	8,000,000
MP Social intervention fund	-	-	-	30,000	30,000	30,000
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	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	DONOR	
1	Central Administration	629,227.36	1,467,453	9,338,222	11,434,902.36	481,690	480,067.36	1,471,085	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
	Schedule 2											
5	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	1,760,011	2,297,711	1,600	0	1,263,951	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	2,249,185	11,706,333	15,104,762	587,790	1,058,212	3,189,236	875,120	30,000	9,394,100	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 Donor (GHc)	Total Budget (GHc)	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

							accommodation
10. Procurement of 300 treated poles for extension of electricity			150,000				To hocked Communities to electricity
11. Counterpart funding for Rural water projects			100,000				Safe drinking water provided
12. Rehabilitation of 10 hectare degraded land with fruit mango trees at Babator & Dikpa					200,000		To improve people income and reclaimed degraded land
13. Re-vegetation of 30 hectare land at Mandari, Mankuma, Kakulasi & Gbungbun					235,000		To improve people income and reclaimed degraded land
14. Consultancy services for HSP promotion					50,000		To sensitize people on Hygiene and sanitation
15. Rehabilitation of Bole and Tinga small town water system					5,600,000		To provide safe and clean drinking water
16. Supply & installation of 4 No. press steel tank for Bole & Tinga water system					1,420,000		To provide safe and clean drinking water
17. Rehabilitation of Teslima & Kiape dug-outs					400,000		To provide safe and clean drinking water and improve the income level of the people
18. Construction and mechanization of 23 No. boreholes					120,000		To provide safe and clean drinking water
19. Spot improvement of Mankuma- Chenchere road(7.00KM)					600,000		To facilitate the easy transportation of 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 teach
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 activities			15,000				To reduce stigma & new infections
7.							
8.Const. & furnishing of 2 No. CHPS compound			140,000				To bring health services to the door step of the people
9.Rehabilitation of maternity ward at Bole hospital			65,000				To provide a conducive environment for health care delivery
10.Completion of Nurses quarter at Bole			40,000				To provide a conducive environment for health care delivery

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,149,244		
030101 1. Improve agricultural productivity	0	14,241		
030801 1. Manage waste, reduce pollution and noise	0	261,000		
031002 2. Mitigate the impacts of Climate Variability and Change	0	468,000		
050106 6. Ensure sustainable development in the transport sector	0	9,205		
051102 2. Accelerate the provision of affordable and safe water	0	7,712,000		
060101 1. Increase equitable access to and participation in education at all levels	0	2,297,711		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	20,000		
060305 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	407,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	13,987		
070104 4. Encourage Public-Private Participation in socio-economic development	0	13,900		
070201 1. Ensure effective implementation of the Local Government Service Act	0	2,100		
070204 4. Strengthen functional relationship between assembly members and citizens	0	94,700		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	15,104,763	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	2,554,356		
070701 1. Empower women and mainstream gender into socio-economic development	0	70,519		
071003 3. Increase national capacity to ensure safety of life and property	0	16,800		
Grand Total ¢	15,104,763	15,104,762	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
	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
Grants	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
Health, Environmental Health Unit,							
Grants	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
Agriculture, ,							
Grants	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
Physical Planning, Town and Country Planning,							
Grants	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
Social Welfare & Community Development, Social Welfare,							
Grants	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
Social Welfare & Community Development, Community Development,							
Grants	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>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Works, Public Works,							
<u>Bole</u>							
Grants	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
Works, Feeder Roads,							
<u>Bole</u>							
Grants	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
<i>Grand Total</i>	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)

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

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.				Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	
Tourism	0	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

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 480,067
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0801100	Bole	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	<i>Total By Funding</i>	566,690	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern			
Location Code	0801100	Bole			

Compensation of employees [GFS]					149,160
Objective	000000	Compensation of Employees			149,160
National Strategy	0000000	Compensation of Employees			149,160
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0

Wages and Salaries						60,000
21111	Wages and salaries in cash [GFS]					10,000
2111102	Monthly paid & casual labour					10,000
21112	Wages and salaries in cash [GFS]					50,000
2111225	Commissions					50,000
Social Contributions						89,160
21210	Actual social contributions [GFS]					89,160
2121001	13% SSF Contribution					4,160
2121004	End of Service Benefit (ESB)					85,000

Use of goods and services						354,530	
Objective	070204	4. Strengthen functional relationship between assembly members and citizens				94,700	
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				94,700	
Output	0001	FINANCE THE SITTINGS OF THE VARIOUS COMMITTEES		Yr.1	Yr.2	Yr.3	94,700
				1	1	1	
Activity	000001	Hold 8 Sub-committee,four (4) Executive Committee,four(4) and General Assembly meeting each		1.0	1.0	1.0	83,600

Use of goods and services						83,600
22101	Materials - Office Supplies					18,000
2210103	Refreshment Items					18,000
22105	Travel - Transport					5,600
2210509	Other Travel & Transportation					5,600
22107	Training - Seminars - Conferences					36,000
2210709	Allowances					36,000
22109	Special Services					24,000
2210905	Assembly Members Sittings All					24,000

Activity	000002	Service Tender committee and tender review meetings	1.0	1.0	1.0	2,100
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Use of goods and services						2,100
22101	Materials - Office Supplies					900
2210103	Refreshment Items					900
22107	Training - Seminars - Conferences					1,200
2210709	Allowances					1,200

Activity	000003	Hold six (6) DPCU and Budget/Fee fixing meetings each	1.0	1.0	1.0	9,000
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Use of goods and services						9,000
22107	Training - Seminars - Conferences					9,000
2210708	Refreshments					3,000
2210709	Allowances					6,000

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				255,030
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					1,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
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 Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF					73,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		73,000
			1	1	1		
Activity	000005	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							1,200
2210204 Postal Charges							2,000
22107 Training - Seminars - Conferences							2,400
2210706 Library & Subscription							2,400
Activity	000006	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
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 Strategy	7040205	2.5 Provide conducive working environment for civil servants					181,030
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3		18,230
			1	1	1		
Activity	000003	Organize capacity building Training courses for all DA/ Sub structure staff	1.0	1.0	1.0		18,230
Use of goods and services							18,230
22107 Training - Seminars - Conferences							18,230
2210710 Staff Development							18,230
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		162,800
			1	1	1		
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
Objective	071003	3. Increase national capacity to ensure safety of life and property							4,800
National Strategy	7100301	3.1 Increase safety awareness of citizens							4,800
Output	0001	TO ENHANCE INTERNAL SECURITY IN THE DISTRICT		Yr.1	Yr.2	Yr.3			4,800
				1	1	1			
Activity	000002	Service Dissec meetings annually		1.0	1.0	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
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							13,000
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							3,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY		Yr.1	Yr.2	Yr.3			3,000
				1	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
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							10,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY		Yr.1	Yr.2	Yr.3			10,000
				1	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
		28210 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, efficient, timely, effective performance and service delivery							50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							50,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY		Yr.1	Yr.2	Yr.3			50,000
				1	1	1			
Activity	000029	Completion of 10No. Lockable stores at Bamboi		1.0	1.0	1.0			50,000
		Fixed Assets							50,000
		31113 Other structures							50,000
		3111354 WIP - Markets							50,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12602	CF (MP)						<i>Total By Funding</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern							
Location Code	0801100	Bole							

								Use of goods and services	30,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure							30,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY							30,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000021	Repairs and maintenance of street lights		1.0	1.0	1.0			30,000

Use of goods and services									30,000
22106	Repairs - Maintenance								30,000
2210617	Street Lights/Traffic Lights								30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	1,441,085
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern							
Location Code	0801100	Bole							
Use of goods and services									518,863
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							20,000
Output	0002	HUMAN RESOURCE OF THE ASSEMBLY IMPROVED TO ENHANCE QUALITY SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				20,000
Activity	000002	Provide refresher course to D/A sub structure staff	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22107 Training - Seminars - Conferences									20,000
2210710 Staff Development									20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							498,863
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF							434,363
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				434,363
Activity	000006	Provide for general stationary	1.0	1.0	1.0				25,000
Use of goods and services									25,000
22101 Materials - Office Supplies									25,000
2210101 Printed Material & Stationery									25,000
Activity	000009	Counter part funding Activities of Rural Technology facility project	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22109 Special Services									10,000
2210909 Operational Enhancement Expenses									10,000
Activity	000010	Counter part funding for the Activities of Business Advisory Centre operations	1.0	1.0	1.0				20,000
Use of goods and services									20,000
22109 Special Services									20,000
2210909 Operational Enhancement Expenses									20,000
Activity	000014	Contingency	1.0	1.0	1.0				379,363
Use of goods and services									379,363
22112 Emergency Services									379,363
2211202 Refurbishment Contingency									379,363
National Strategy	7040205	2.5 Provide conducive working environment for civil servants							64,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				64,500
Activity	000001	Provide for routine running of the Assembly annually	1.0	1.0	1.0				64,500
Use of goods and services									64,500
22105 Travel - Transport									63,000
2210502 Maintenance & Repairs - Official Vehicles									60,000
2210503 Fuel & Lubricants - Official Vehicles									3,000
22106 Repairs - Maintenance									1,500
2210604 Maintenance of Furniture & Fixtures									1,500
Other expense									354,000

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

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					342,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					34,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		34,500
			1	1	1		
Activity	000024	Support decentralised departments	1.0	1.0	1.0		32,500
		Miscellaneous other expense					32,500
	28210	General Expenses					32,500
	2821006	Other Charges					32,500
Activity	000031	Organise safety training programmes for Bole Assembly drivers	1.0	1.0	1.0		2,000
		Miscellaneous other expense					2,000
	28210	General Expenses					2,000
	2821006	Other Charges					2,000
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					250,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		
Activity	000036	Counterpart funding for CWSA water projects	1.0	1.0	1.0		250,000
		Miscellaneous other expense					250,000
	28210	General Expenses					250,000
	2821010	Contributions					250,000
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF					57,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3		57,500
			1	1	1		
Activity	000008	Up keep of Traditional Authority	1.0	1.0	1.0		7,500
		Miscellaneous other expense					7,500
	28210	General Expenses					7,500
	2821006	Other Charges					7,500
Activity	000011	Support Disaster victim with relief items	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	28210	General Expenses					30,000
	2821010	Contributions					30,000
Activity	000017	Contribution/Donation	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	28210	General Expenses					20,000
	2821010	Contributions					20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property					12,000
National Strategy	7100301	3.1 Increase safety awareness of citizens					12,000
Output	0001	TO ENHANCE INTERNAL SECURITY IN THE DISTRICT	Yr.1	Yr.2	Yr.3		12,000
			1	1	1		
Activity	000001	Provide support for the security to maintain peace and order	1.0	1.0	1.0		12,000
		Miscellaneous other expense					12,000
	28210	General Expenses					12,000
	2821006	Other Charges					12,000
Non Financial Assets							568,222
Objective	051102	2. Accelerate the provision of affordable and safe water					55,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					55,000

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

Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000005	Rehabilitation/Repairs of Boreholes	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
		31113 Other structures				55,000
		3111317 Water Systems				55,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				513,222
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				156,500
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	156,500
			1	1	1	
Activity	000020	Procurement of 300 treated poles for extension of rural electrification	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31113 Other structures				150,000
		3111308 Electrical Networks				150,000
Activity	000027	Renovation of Assembly Block	1.0	1.0	1.0	6,500
		Fixed Assets				6,500
		31112 Non residential buildings				6,500
		3111255 WIP - Office Buildings				6,500
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				57,591
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	57,591
			1	1	1	
Activity	000034	Completion of Centre for Disability	1.0	1.0	1.0	57,591
		Fixed Assets				57,591
		31112 Non residential buildings				57,591
		3111255 WIP - Office Buildings				57,591
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF				120,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000004	Completion of Community Center at Bole	1.0	1.0	1.0	120,000
		Fixed Assets				120,000
		31111 Dwellings				120,000
		3111103 Bungalows/Palace				120,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				179,131
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES	Yr.1	Yr.2	Yr.3	20,131
			1	1	1	
Activity	000001	Strengthen and equip Departments of the D/A	1.0	1.0	1.0	20,131
		Fixed Assets				20,131
		31122 Other machinery - equipment				20,131
		3112260 WIP - Consultancy Fees				20,131
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	159,000
			1	1	1	
Activity	000002	Rehabilitate 2 No. staff Bungalows annually	1.0	1.0	1.0	150,000
		Fixed Assets				150,000
		31111 Dwellings				150,000
		3111103 Bungalows/Palace				150,000
Activity	000003	Completion of Physical planning department office	1.0	1.0	1.0	9,000
		Fixed Assets				9,000
		31111 Dwellings				9,000

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

2015

3111153 WIP - Bungalows/Palace

9,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	8,770,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Northern							
Location Code	0801100	Bole							

Use of goods and services									60,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							10,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							10,000
Output	0001	30 HECTERS OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED COMMUNITIES BY 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000005	Monitoring and Supervision of GSOP Programm/projects	1.0	1.0	1.0				10,000
Use of goods and services									10,000
22108 Consulting Services									10,000
2210801 Local Consultants Fees									10,000
Objective	051102	2. Accelerate the provision of affordable and safe water							50,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							50,000
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000002	Consultancy services for HS promotion	1.0	1.0	1.0				50,000
Use of goods and services									50,000
22108 Consulting Services									50,000
2210801 Local Consultants Fees									50,000
Non Financial Assets									8,710,000
Objective	031002	2. Mitigate the impacts of Climate Variability and Change							458,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety							35,000
Output	0001	30 HECTERS OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED COMMUNITIES BY 2014	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Re-vegetation of 5 hecter land at Gbungbun	1.0	1.0	1.0				35,000
Fixed Assets									35,000
31131 Infrastructure assets									35,000
3113153 WIP - Landscaping and Gardening									35,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability							423,000
Output	0001	30 HECTERS OF PROTECTED LAND AREAS ESTABLISHED IN 5 SELECTED COMMUNITIES BY 2014	Yr.1	Yr.2	Yr.3				423,000
			1	1	1				
Activity	000002	Re-vegetation of 5 hecter land at Mandari	1.0	1.0	1.0				70,000
Fixed Assets									70,000
31113 Other structures									70,000
3111362 WIP - Landscaping and Gardening									70,000
Activity	000003	Re-vegetation of 5 hecter land at Mankuma	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31113 Other structures									60,000
3111362 WIP - Landscaping and Gardening									60,000
Activity	000004	Re-vegetation of 5 hecter land at Kakulasi	1.0	1.0	1.0				55,000
Fixed Assets									55,000

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

2015

	31113	Other structures					55,000
	3111362	WIP - Landscaping and Gardening					55,000
Activity	000006	Rehabilitation of 5 hector degraded land with fruit planting at Dikpa (mangoe)	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111310	Landscaping and Gardening					100,000
Activity	000007	Rehabilitation of 5 hector degraded land with fruit planting at Babator (mangoe)	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31113	Other structures					100,000
	3111310	Landscaping and Gardening					100,000
Activity	000008	Maintenanc of Nursery at Seripe	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31113	Other structures					10,000
	3111362	WIP - Landscaping and Gardening					10,000
Activity	000009	Maintence of wakawaka dug-out	1.0	1.0	1.0		9,000
		Fixed Assets					9,000
	31113	Other structures					9,000
	3111370	WIP - Irrigation Systems					9,000
Activity	000010	Maintence of Zampe dug-out	1.0	1.0	1.0		9,000
		Fixed Assets					9,000
	31131	Infrastructure assets					9,000
	3113161	WIP - Irrigation Systems					9,000
Activity	000011	Maintence of Mandari dug-out	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
	31131	Infrastructure assets					10,000
	3113161	WIP - Irrigation Systems					10,000
Objective	051102	2. Accelerate the provision of affordable and safe water					7,607,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					7,607,000
Output	0001	IMPROVED ACCESS TO POTABLE AND SAFE DRINKING AND IRRIGATION WATER	Yr.1	Yr.2	Yr.3		7,607,000
			1	1	1		
Activity	000001	Construct 59 No. Borehole	1.0	1.0	1.0		120,000
		Fixed Assets					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
		Fixed Assets					4,050,000
	31131	Infrastructure assets					4,050,000
	3113162	WIP - Water Systems					4,050,000
Activity	000004	Consultancy sevicees for Drilling and rehabilitation of Boreholes/STWSS	1.0	1.0	1.0		60,000
		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
		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 existing 3No. Steel tanks in Kpalbe, Tinga, Bole and Daboya	1.0	1.0	1.0		1,420,000

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

Fixed Assets						1,420,000
31113 Other structures						1,420,000
3111371 WIP - Water Systems						1,420,000
Activity	000008	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						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						10,000
31131 Infrastructure assets						10,000
3113161 WIP - Irrigation Systems						10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				645,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				50,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
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 Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				595,000
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3	595,000
			1	1	1	
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						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

2015

Institution	01	General Government of Ghana Sector	Amount (GHC)
Funding	14005	SIP	
Function Code	70111	Exec. & leg. Organs (cs)	Total By Funding 30,000
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0801100	Bole	

12 March 2015

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	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							
Location Code	0801100	Bole							
Use of goods and services								107,060	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						107,060	
National Strategy	7040103	1.3. Harmonize and strengthen social criteria for allocation of the DACF						58,500	
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY			Yr.1	Yr.2	Yr.3	58,500	
					1	1	1		
Activity	000013	Monitoring and Technical services for development projects			1.0	1.0	1.0	58,500	
Use of goods and services								58,500	
22108 Consulting Services								58,500	
2210801 Local Consultants Fees								58,500	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						48,560	
Output	0001	CAPACITY BUILDING PROVIDED WITHIN THE DISTRICT FOR EFFECTIVE PERFORMANCE OF DUTIES			Yr.1	Yr.2	Yr.3	48,560	
					1	1	1		
Activity	000003	Organize capacity building Training courses for all DA/ Sub structure staff			1.0	1.0	1.0	48,560	
Use of goods and services								48,560	
22107 Training - Seminars - Conferences								48,560	
2210710 Staff Development								48,560	
Non Financial Assets								10,000	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						10,000	
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						10,000	
Output	0002	CONDUCTIVE ENVIRONMENT CREATED FOR RUNNING OF THE DISTRICT AND EFFICIENT SERVICE DELIVEY			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000035	Supply of 20 No 120 liter bin and 10 No. skip loader containers			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
31122 Other machinery - equipment								10,000	
3112258 WIP - Other Assets								10,000	
Total Cost Centre								11,434,902	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	1,600
Function Code	70980	Education n.e.c							
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education							
Location Code	0801100	Bole							

Use of goods and services									1,600
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,600
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							1,600
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT							1,600
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000009	Support to organise quarterly DEOC meetings		1.0	1.0	1.0			1,600
Use of goods and services									1,600
22107 Training - Seminars - Conferences									1,600
2210708 Refreshments									400
2210709 Allowances									1,200

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70980	Education n.e.c							
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education							
Location Code	0801100	Bole							
Total By Funding									1,263,951

Use of goods and services									24,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							24,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							24,000
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000002	Best teacher award/ Independence day celebration/worker award scheme	1.0	1.0	1.0				18,000
Use of goods and services									18,000
22109 Special Services									18,000
2210902 Official Celebrations									18,000
Activity	000007	Organise "my first day" at school	1.0	1.0	1.0				3,500
Use of goods and services									3,500
22105 Travel - Transport									800
2210503 Fuel & Lubricants - Official Vehicles									800
22107 Training - Seminars - Conferences									2,700
2210708 Refreshments									2,700
Activity	000012	Sensitization on the need for child education	1.0	1.0	1.0				1,500
Use of goods and services									1,500
22107 Training - Seminars - Conferences									1,500
2210711 Public Education & Sensitization									1,500
Activity	000013	Capacity building of teachers on gender sensitive methods of teaching	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210710 Staff Development									1,000
Other expense									48,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							48,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							48,000
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT	Yr.1	Yr.2	Yr.3				48,000
			1	1	1				
Activity	000001	Support 60 teacher trainees to persue 3 year programm in DBE	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
28210 General Expenses									30,000
2821011 Tuition Fees									30,000
Activity	000003	Support for District mock examination for BECE candidates	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821006 Other Charges									2,000
Activity	000004	Support for district sports activities	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821010 Contributions									5,000

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

Activity	000005	Support for girls education fairs at all 7 circuits centres	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Activity	000006	Support basic school cultural festivals	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Activity	000008	Support District team to attend regional STMIE camp	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
Non Financial Assets						1,191,951
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,191,951
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				1,191,951
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3	1,191,951
			1	1	1	
Activity	000002	Rehabilitate 5No. School structure at Bampewa Pri,Bamaboi D/A JHS, Kurabaso Prim,	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31112	Non residential buildings				35,000
	3111205	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 Assets				256,951
	31112	Non residential buildings				256,951
	3111205	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
		Fixed Assets				300,000
	31111	Dwellings				300,000
	3111103	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 Assets				320,000
	31111	Dwellings				320,000
	3111103	Bungalows/Palace				320,000
Activity	000007	Construction of a Dormitory Block at Bamboi Sec/Tec	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
	31111	Dwellings				200,000
	3111103	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 Assets				70,000
	31111	Dwellings				70,000
	3111103	Bungalows/Palace				70,000
Activity	000010	Construction of two gender freindly toilet in selected schools	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31113	Other structures				10,000
	3111303	Toilets				10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled						<i>Total By Funding</i>	464,100
Function Code	70980	Education n.e.c							
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education							
Location Code	0801100	Bole							

								Use of goods and services	464,100
Objective	060101	1. Increase equitable access to and participation in education at all levels							464,100
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							464,100
Output	0002	TEACHING AND LEARNING PROMOTED IN THE DISTRICT				Yr.1	Yr.2	Yr.3	464,100
						1	1	1	
Activity	000010	Undertake School Feeding Programm				1.0	1.0	1.0	464,100
		Use of goods and services							464,100
		22101 Materials - Office Supplies							464,100
		2210113 Feeding Cost							464,100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	568,060
Function Code	70980	Education n.e.c							
Organisation	3300302000	Bole District - Bole Education, Youth and Sports Education							
Location Code	0801100	Bole							

Non Financial Assets									568,060
Objective	060101	1. Increase equitable access to and participation in education at all levels							568,060
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							568,060
Output	0001	INFRASTRUCTURAL DEVELOPMENT IMPROVED TO ENHANCE TEACHING AND LEARNING	Yr.1	Yr.2	Yr.3				568,060
			1	1	1				
Activity	000001	Supply of furniture to selected rehabilitated teachers quarters	1.0	1.0	1.0				60,000
Fixed Assets									60,000
31113 Other structures									60,000
3111314 Interior Development and Refurbishment									60,000
Activity	000002	Rehabilitate 5No. School structure at Bampewa Pri,Bamaboi D/A JHS, Kurabaso Prim,	1.0	1.0	1.0				100,000
Fixed Assets									100,000
31112 Non residential buildings									100,000
3111256 WIP - 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 Assets									200,000
31111 Dwellings									200,000
3111103 Bungalows/Palace									200,000
Activity	000008	Construction/Completion of a Dinning Hall and Kitchen at ST Anthony of Padua Voc Tec	1.0	1.0	1.0				78,060
Fixed Assets									78,060
31112 Non residential buildings									78,060
3111256 WIP - School Buildings									78,060
Activity	000009	Rehabilitation and furnishing of 4 No. teachers quarters at ,Maluwe,Bamboi Sec/Tec,Bole(Jakala)	1.0	1.0	1.0				130,000
Fixed Assets									130,000
31111 Dwellings									130,000
3111103 Bungalows/Palace									130,000
Total Cost Centre									2,297,711

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	73,425
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern							
Location Code	0801100	Bole							

								Compensation of employees [GFS]	73,425
Objective	000000	Compensation of Employees							73,425
National Strategy	0000000	Compensation of Employees							73,425
Output	0000					Yr.1	Yr.2	Yr.3	73,425
						0	0	0	
Activity	000000					0.0	0.0	0.0	73,425

Wages and Salaries									73,425
21110	Established Position								73,425
2111001	Established Post								73,425

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	1,500
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern							
Location Code	0801100	Bole							

								Other expense	1,500
Objective	030801	1. Manage waste, reduce pollution and noise							1,500
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							1,500
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED				Yr.1	Yr.2	Yr.3	1,500
						1	1	1	
Activity	000010	Organise medical screening for restaurant/ chop bar operators and food vendors				1.0	1.0	1.0	1,500

Miscellaneous other expense									1,500
28210	General Expenses								1,500
2821006	Other Charges								1,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				Amount (GHC)		
Funding	12603	CF (Assembly)				Total By Funding		
Function Code	70740	Public health services				69,500		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern						
Location Code	0801100	Bole						
Use of goods and services						38,500		
Objective	030801	1. Manage waste, reduce pollution and noise				38,500		
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				3,000		
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3	3,000	
				1	1	1		
Activity	000009	Sensitize community members on good hygien practices /improve sanitary condition(Public education and sansitization)		1.0	1.0	1.0	3,000	
Use of goods and services						3,000		
22107 Training - Seminars - Conferences						3,000		
2210711 Public Education & Sensitization						3,000		
National Strategy	3080103	1.3. Enforcement of all sanitation laws				3,000		
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3	3,000	
				1	1	1		
Activity	000001	Organise a 2 day workshop for 50 restaurants chop bar operators and food venders on sanitation issues		1.0	1.0	1.0	3,000	
Use of goods and services						3,000		
22107 Training - Seminars - Conferences						3,000		
2210711 Public Education & Sensitization						3,000		
National Strategy	5110404	4.4 Promote hygienic use of water at household level				32,500		
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3	32,500	
				1	1	1		
Activity	000003	Organise quartely clean up exercise in all six area councils		1.0	1.0	1.0	2,500	
Use of goods and services						2,500		
22107 Training - Seminars - Conferences						2,500		
2210711 Public Education & Sensitization						2,500		
Activity	000004	Embark on District sanitation activites		1.0	1.0	1.0	20,000	
Use of goods and services						20,000		
22107 Training - Seminars - Conferences						20,000		
2210711 Public Education & Sensitization						20,000		
Activity	000005	Implementation of CLTS projects		1.0	1.0	1.0	10,000	
Use of goods and services						10,000		
22107 Training - Seminars - Conferences						10,000		
2210711 Public Education & Sensitization						10,000		
Non Financial Assets						31,000		
Objective	030801	1. Manage waste, reduce pollution and noise				31,000		
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				6,000		
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED		Yr.1	Yr.2	Yr.3	6,000	
				1	1	1		
Activity	000012	Procure covered Motorkin as meat van		1.0	1.0	1.0	6,000	
Fixed Assets						6,000		
31121 Transport - equipment						6,000		
3112105 Motor Bike, bicycles						6,000		

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

National Strategy	5110404	4.4 Promote hygienic use of water at household level					25,000
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	000006	Renovation and privatization of 5 No. KVIPs	1.0	1.0	1.0		15,000
Fixed Assets							15,000
	31113	Other structures					15,000
	3111303	Toilets					15,000
Activity	000007	Evacuation of 4 No. refuse sites	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31113	Other structures					10,000
	3111303	Toilets					10,000
Amount (GHC)							
Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled					
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole Health Environmental Health Unit Northern					
Location Code	0801100	Bole					
Non Financial Assets							130,000
Objective	030801	1. Manage waste, reduce pollution and noise					
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000002	Construction/Completion of 5 No. KVIP Latrines with handwashing facilities at Sumpoyiri prim, Tinga D/A prim,	1.0	1.0	1.0		50,000
Fixed Assets							50,000
	31113	Other structures					50,000
	3111353	WIP - Toilets					50,000
National Strategy	5110404	4.4 Promote hygienic use of water at household level					
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000008	Completion of 9No. KVIP latrines with handwashing facilities at Boe SHS, Metho. Prim, Community Nurses school	1.0	1.0	1.0		80,000
Fixed Assets							80,000
	31113	Other structures					80,000
	3111353	WIP - Toilets					80,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<i>Total By Funding</i>	60,000
Function Code	70740	Public health services							
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern							
Location Code	0801100	Bole							

								Non Financial Assets	60,000
Objective	030801	1. Manage waste, reduce pollution and noise							60,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							60,000
Output	0001	WASTE AND HYGIEN SITUATION IN THE DISTRICT IMPROVED							60,000
				Yr.1	Yr.2	Yr.3			
				1	1	1			
Activity	000011	Construction of Slaughter house/slaps and renovation of meat shop		1.0	1.0	1.0			60,000
Fixed Assets									60,000
	31112	Non residential buildings							60,000
	3111206	Slaughter House							60,000
								<i>Total Cost Centre</i>	334,425

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70731	General hospital services (IS)							
Organisation	3300403001	Bole District - Bole Health Hospital services Northern							
Location Code	0801100	Bole							
Total By Funding									277,000
Other expense									22,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							22,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste							5,000
Output	0002	STUDENTS PERSUING HEALTH RELATED EDUCATION WELL CATERED FOR	Yr.1	Yr.2	Yr.3				5,000
			1	1					
Activity	000001	Support 5 students persuing health relaed programms	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821011 Tuition Fees									5,000
National Strategy	6030102	1.2. Expand access to primary health care							2,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000006	Vaccinate infants against the 11 childhood killer diseases(NID)	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821006 Other Charges									2,000
National Strategy	6030202	2.2. Improve financial management in the health sector							15,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000004	Support for HIV/AIDS activities	1.0	1.0	1.0				15,000
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821006 Other Charges									15,000
Non Financial Assets									255,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery							255,000
National Strategy	6020102	1.2 Prepare Human Resources Development Plan at all levels							140,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				140,000
			1	1	1				
Activity	000002	Construction & furnishing of 2No. CHPS Compounds at Wakawaka, Kalidu	1.0	1.0	1.0				140,000
Fixed Assets									140,000
31112 Non residential buildings									140,000
3111207 Health Centres									140,000
National Strategy	6030102	1.2. Expand access to primary health care							115,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS	Yr.1	Yr.2	Yr.3				115,000
			1	1	1				
Activity	000005	Completion of the rehabilitation of District director of health services bungalow	1.0	1.0	1.0				50,000
Fixed Assets									50,000
31111 Dwellings									50,000
3111103 Bungalows/Palace									50,000

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

Activity	000007	Renovate Maternity ward/Block at Bole Hospital	1.0	1.0	1.0	65,000
Fixed Assets						65,000
31112 Non residential buildings						65,000
3111207 Health Centres						65,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70731	General hospital services (IS)				130,000
Organisation	3300403001	Bole District - Bole Health Hospital services Northern				
Location Code	0801100	Bole				
Non Financial Assets						130,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery				130,000
National Strategy	6030102	1.2. Expand access to primary health care				130,000
Output	0001	EXPANSION OF HEALTH FACILITIES AND PROGRAMMS		Yr.1	Yr.2	Yr.3
				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
3111207 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
3111153 WIP - Bungalows/Palace						40,000
Total Cost Centre						407,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG						<i>Total By Funding</i>	271,536
Function Code	70421	Agriculture cs							
Organisation	3300600001	Bole District - Bole Agriculture Northern							
Location Code	0801100	Bole							
Compensation of employees [GFS]									231,814
Objective	000000	Compensation of Employees							231,814
National Strategy	0000000	Compensation of Employees							231,814
Output	0000			Yr.1	Yr.2	Yr.3			231,814
				0	0	0			
Activity	000000			0.0	0.0	0.0			231,814
Wages and Salaries									231,814
21110 Established Position									231,814
2111001 Established Post									231,814
Use of goods and services									37,092
Objective	030101	1. Improve agricultural productivity							6,011
National Strategy	3010116	1.16. Build capacity to develop more breeders							6,011
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY		Yr.1	Yr.2	Yr.3			6,011
				1	1	1			
Activity	000004	vaccinate livestock and poultry against schedule diseases		1.0	1.0	1.0			6,011
Use of goods and services									6,011
22105 Travel - Transport									6,011
2210509 Other Travel & Transportation									6,011
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							31,081
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy							12,421
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE		Yr.1	Yr.2	Yr.3			12,421
				1	1	1			
Activity	000001	Administrative cost		1.0	1.0	1.0			12,421
Use of goods and services									12,421
22101 Materials - Office Supplies									750
2210101 Printed Material & Stationery									750
22103 General Cleaning									120
2210301 Cleaning Materials									120
22105 Travel - Transport									10,471
2210502 Maintenance & Repairs - Official Vehicles									6,181
2210503 Fuel & Lubricants - Official Vehicles									3,840
2210516 Toll Charges and Tickets									450
22106 Repairs - Maintenance									1,080
2210602 Repairs of Residential Buildings									400
2210604 Maintenance of Furniture & Fixtures									360
2210606 Maintenance of General Equipment									320
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally							11,460
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE		Yr.1	Yr.2	Yr.3			11,460
				1	1	1			
Activity	000004	DDA, DDO and MISO monitor and supervise activities ANNUALLY		1.0	1.0	1.0			7,460
Use of goods and services									7,460
22105 Travel - Transport									7,460

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

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		2210503 Fuel & Lubricants - Official Vehicles						4,340
		2210511 Local travel cost						3,120
Activity	000007	Organise bi-monthly staff review meeting	1.0	1.0	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
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						7,200
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3			7,200
			1	1	1			
Activity	000005	DDA coordinate agricultural activities in and out of the district	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	000006	AEAs and Vety special duties 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
Objective	030101	1. Improve agricultural productivity						2,130
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						1,030
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			1,030
			1	1	1			
Activity	000001	Train 2000 farmers on Good agronomics practicess (GAP), row planting and use of improve materials	1.0	1.0	1.0			1,030
		Miscellaneous other expense						1,030
		28210 General Expenses						1,030
		2821006 Other Charges						1,030
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						1,100
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY	Yr.1	Yr.2	Yr.3			1,100
			1	1	1			
Activity	000002	Train 20 extention staff in post harvest handling tecnology in cereals and legumes	1.0	1.0	1.0			900
		Miscellaneous other expense						900
		28210 General Expenses						900
		2821006 Other Charges						900
Activity	000009	Collate, compile and disseminate accurate weekly market information	1.0	1.0	1.0			200
		Miscellaneous other expense						200
		28210 General Expenses						200
		2821006 Other Charges						200
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						500
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						500
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000003	Collate, Compile and submit quartely reports on agricultural activites	1.0	1.0	1.0			500
		Miscellaneous other expense						500
		28210 General Expenses						500
		2821006 Other Charges						500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					Total By Funding	7,000
Function Code	70421	Agriculture cs						
Organisation	3300600001	Bole District - Bole_Agriculture_Northern						
Location Code	0801100	Bole						
Use of goods and services							860	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						860
National Strategy	1010307	3.7 Support universal banking to enable financial institutions to go into mortgage banking, term and start-up financing, and other activities and tailor their services to grow the economy						860
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE			Yr.1	Yr.2	Yr.3	860
					1	1	1	
Activity	000001	Administrative cost			1.0	1.0	1.0	860
Use of goods and services								860
22102 Utilities								860
2210201 Electricity charges								860
Other expense								6,140
Objective	030101	1. Improve agricultural productivity						6,100
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally						1,600
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY			Yr.1	Yr.2	Yr.3	1,600
					1	1	1	
Activity	000003	Facilitate the production of cereals and tubers			1.0	1.0	1.0	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Activity	000007	Train 5 women on cassava value addition			1.0	1.0	1.0	600
Miscellaneous other expense								600
28210 General Expenses								600
2821006 Other Charges								600
National Strategy	3010116	1.16. Build capacity to develop more breeders						1,000
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000004	vaccinate livestock and poultry against schedule diseases			1.0	1.0	1.0	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						3,500
Output	0001	ENHANCE THE ADOPTION OF IMPROVED STRATEGIES/CAPACITIES FOR EFFICIENT SERVICE DELIVERY			Yr.1	Yr.2	Yr.3	3,500
					1	1	1	
Activity	000005	Undertake prophylactic traetment (dewarming, csatration, dipping) of livestock and poultry			1.0	1.0	1.0	500
Miscellaneous other expense								500
28210 General Expenses								500
2821006 Other Charges								500
Activity	000006	Train 100 farmers in post harvest handling technology			1.0	1.0	1.0	600
Miscellaneous other expense								600
28210 General Expenses								600
2821006 Other Charges								600

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

Activity	000008	Conduct 5 field demos in GAP on maize production annually	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821006 Other Charges						1,500
Activity	000010	Train 20 farmers on guinea fowl production in the district annually	1.0	1.0	1.0	900
Miscellaneous other expense						900
28210 General Expenses						900
2821006 Other Charges						900
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				40
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	40
			1	1	1	
Activity	000006	AEAs and Vety special duties officers conduct farm and home visits	1.0	1.0	1.0	40
Miscellaneous other expense						40
28210 General Expenses						40
2821006 Other Charges						40
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding 27,700
Function Code	70421	Agriculture cs				
Organisation	3300600001	Bole District - Bole Agriculture Northern				
Location Code	0801100	Bole				
Use of goods and services						25,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,000
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally				25,000
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Farmers Day celebration	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22109 Special Services						25,000
2210902 Official Celebrations						25,000
Other expense						2,700
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				2,700
National Strategy	3010101	1.1. Collaborate with the private sector to build capacity of individuals and companies to produce and/ or assemble appropriate agricultural machinery, tools, and other equipment locally				2,700
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR THE RUNNING OF DADU OFFICE	Yr.1	Yr.2	Yr.3	2,700
			1	1	1	
Activity	000004	DDA,DDO and MISO monitor and supervise activities ANNUALLY	1.0	1.0	1.0	2,200
Miscellaneous other expense						2,200
28210 General Expenses						2,200
2821006 Other Charges						2,200
Activity	000008	Undertake slaughter house activities and meat inspection annually	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821006 Other Charges						500
Total Cost Centre						306,236

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 26,686
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern	
Location Code	0801100	Bole	

Wages and Salaries	23,786
21110 Established Position	23,786
2111001 Established Post	23,786

Miscellaneous other expense							2,500	
28210 General Expenses							2,500	
2821006 Other Charges							2,500	
Activity	000003	Revision of one (1) Local Plan			1.0	1.0	1.0	300

Miscellaneous other expense	100
28210 General Expenses	100
2821006 Other Charges	100

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern							
Location Code	0801100	Bole							

Use of goods and services									1,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							1,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							1,000
Output	0001	FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	000001	Maintenance of office vehicles		1.0	1.0	1.0			1,000

Use of goods and services									1,000
22105 Travel - Transport									1,000
2210502 Maintenance & Repairs - Official Vehicles									500
2210503 Fuel & Lubricants - Official Vehicles									500

Other expense									2,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							2,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							2,000
Output	0001	FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES		Yr.1	Yr.2	Yr.3			2,000
				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 Expenses									1,500
2821006 Other Charges									1,500
Activity	000006	Administrative cost		1.0	1.0	1.0			500

Miscellaneous other expense									500
28210 General Expenses									500
2821006 Other Charges									500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	8,000
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3300702001	Bole District - Bole Physical Planning Town and Country Planning Northern							
Location Code	0801100	Bole							

Use of goods and services									6,200
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							6,200
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							6,200
Output	0001	FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES	Yr.1	Yr.2	Yr.3				6,200
			1	1	1				
Activity	000004	Organize 2 statutory planning committee meeting	1.0	1.0	1.0				4,200
Use of goods and services									4,200
22107 Training - Seminars - Conferences									4,200
2210708 Refreshments									600
2210709 Allowances									3,600
Activity	000005	Organise 2 technical sub committee meeting	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210708 Refreshments									400
2210709 Allowances									1,600
Other expense									1,800
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							1,800
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.							1,800
Output	0001	FACILITATE THE IMPLEMENTATION OF LAP II ACTIVITIES	Yr.1	Yr.2	Yr.3				1,800
			1	1	1				
Activity	000003	Revision of one (1) Local Plan	1.0	1.0	1.0				1,200
Miscellaneous other expense									1,200
28210 General Expenses									1,200
2821006 Other Charges									1,200
Activity	000005	Organise 2 technical sub committee meeting	1.0	1.0	1.0				600
Miscellaneous other expense									600
28210 General Expenses									600
2821006 Other Charges									600
Total Cost Centre									37,686

2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	
Function Code	71040	Family and children	Total By Funding 21,188
Organisation	3300802001	Bole District - Bole Social Welfare & Community Development Social Welfare Northern	
Location Code	0801100	Bole	

Wages and Salaries	15,973
21110 Established Position	15,973
2111001 Established Post	15,973

			Other expense	3,647
Objective	070701	1. Empower women and mainstream gender into socio-economic development		
National Strategy	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
		1	1	1
Activity	000001	Sensitize four Communities on the effects of child labour and child trafficking	1.0	1.0
			800	

Miscellaneous other expense							738
28210 General Expenses							738
2821006 Other Charges							738
Activity	000003	Set up and train child panel at six area council in the district				1.0 1.0 1.0	1,000

Miscellaneous other expense	1,108
28210 General Expenses	1,108
2821006 Other Charges	1,108

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained						<i>Total By Funding</i>	3,000
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									3,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							3,000
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels							3,000
Output	0001	COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
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
22105 Travel - Transport									1,000
2210503 Fuel & Lubricants - Official Vehicles									1,000
Activity	000002	Sensitize and educate parents on the need to give quality care to reduce teenage pregnancy	1.0	1.0	1.0				1,200
Use of goods and services									1,200
22105 Travel - Transport									800
2210503 Fuel & Lubricants - Official Vehicles									800
22107 Training - Seminars - Conferences									400
2210708 Refreshments									400
Activity	000004	Conduct supervision and training of care givers of all day care centres	1.0	1.0	1.0				800
Use of goods and services									800
22107 Training - Seminars - Conferences									800
2210709 Allowances									800

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	62,304
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									5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							5,000
National Strategy	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
Output	0001	COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
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	000002	Sensitize and educate parents on the need to give quality care to reduce teenage pregnancy	1.0	1.0	1.0				2,000
Use of goods and services									2,000
22107 Training - Seminars - Conferences									2,000
2210709 Allowances									2,000
Activity	000005	Sensitize communities, schools and families on the threats of HIV/AIDS and Ebola in the six area councils	1.0	1.0	1.0				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
Objective	070701	1. Empower women and mainstream gender into socio-economic development							57,304
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels							57,304
Output	0001	COMMUNITIES REACHED FOR EFFECTIVE COMMUNITY DEVELOPMENT	Yr.1	Yr.2	Yr.3				57,304
			1	1	1				
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									55,304
Total Cost Centre									86,492

2015

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Use of goods and services					4,626
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			4,626
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships			4,626
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Community mobilization for mass education on Government policies	1.0	1.0	1.0
					4,000
Use of goods and services					4,000
	22107	Training - Seminars - Conferences			4,000
	2210709	Allowances			1,000
	2210711	Public Education & Sensitization			3,000
Activity	000003	Training of women groups on local food processing	1.0	1.0	1.0
					626
Use of goods and services					626
	22105	Travel - Transport			626
	2210503	Fuel & Lubricants - Official Vehicles			626

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2015

			Amount (GHC)
Institution	01	General Government of Ghana Sector	
Funding	12200	IGF-Retained	
Function Code	70620	Community Development	<i>Total By Funding</i> 3,000
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern	
Location Code	0801100	Bole	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						<i>Total By Funding</i>	7,000
Function Code	70620	Community Development							
Organisation	3300803001	Bole District - Bole Social Welfare & Community Development	Community Development	Northern					
Location Code	0801100	Bole							
Other expense									4,900
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,900
National Strategy	6150202	2.2 Promote the social empowerment of women through: access to education, (especially secondary , vocational/ technical and tertiary education; non-formal education, opportunities for continuing education for school drop-outs; and scholarships							4,900
Output	0001	SUPPORT FOR THE VULNERABLE AND EXCLUDED	Yr.1	Yr.2	Yr.3				4,900
			1	1	1				
Activity	000002	Organize women groups for income generating activities	1.0	1.0	1.0				1,500
Miscellaneous other expense									1,500
28210 General Expenses									1,500
2821006 Other Charges									1,500
Activity	000003	Training of women groups on local food processing	1.0	1.0	1.0				1,600
Miscellaneous other expense									1,600
28210 General Expenses									1,600
2821006 Other Charges									1,600
Activity	000004	Field visiting and monitoring of the women groups	1.0	1.0	1.0				1,800
Miscellaneous other expense									1,800
28210 General Expenses									1,800
2821006 Other Charges									1,800
Non Financial Assets									2,100
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							2,100
National Strategy	7010505	5.5 Encourage political parties to facilitate the candidature of females in elections							2,100
Output	0001	CONDUCTIVE ENVIRONMENT CREATED FOR EFFECTIVE SERVICE DELIVERY	Yr.1	Yr.2	Yr.3				2,100
			1	1	1				
Activity	000002	Logistics to enhance service delivery	1.0	1.0	1.0				2,100
Fixed Assets									2,100
31122 Other machinery - equipment									2,100
3112207 Other Assets									2,100
Total Cost Centre									107,059

2015

Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG	<i>Total By Funding</i> 67,141
Function Code	70610	Housing development	
Organisation	3301002001	Bole District - Bole_Works_Public Works_Northern	
Location Code	0801100	Bole	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole Works Feeder Roads Northern							
Location Code	0801100	Bole							
Total By Funding									21,110

Compensation of employees [GFS]									16,905
Objective	000000	Compensation of Employees							16,905
National Strategy	0000000	Compensation of Employees							16,905
Output	0000			Yr.1	Yr.2	Yr.3			16,905
				0	0	0			
Activity	000000			0.0	0.0	0.0			16,905

Wages and Salaries									16,905
21110	Established Position								16,905
2111001	Established Post								16,905

Use of goods and services									4,205
Objective	050106	6. Ensure sustainable development in the transport sector							4,205
National Strategy	5010106	1.6. Encourage open competition for airport and port handling services							1,805
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED		Yr.1	Yr.2	Yr.3			1,805
				1	1	1			
Activity	000003	Conduct road inventories		1.0	1.0	1.0			1,805

Use of goods and services									1,805
22105	Travel - Transport								1,805
2210503	Fuel & Lubricants - Official Vehicles								1,805

National Strategy	5010701	7.1 Develop a multi-disciplinary Transport-Sector Human Resources Development (HRD) strategy and implementation plan							2,400
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED		Yr.1	Yr.2	Yr.3			2,400
				1	1	1			
Activity	000001	Supervision and monitoring of awarded road projects		1.0	1.0	1.0			2,400

Use of goods and services									2,400
22105	Travel - Transport								2,400
2210503	Fuel & Lubricants - Official Vehicles								2,400

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained							
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole Works Feeder Roads Northern							
Location Code	0801100	Bole							

Other expense **2,000**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010106	1.6.Encourage open competition for airport and port handling services							
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000004	Inventory of Drainage structures	1.0	1.0	1.0				

Miscellaneous other expense									
28210	General Expenses								
2821006	Other Charges								

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)							
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole Works Feeder Roads Northern							
Location Code	0801100	Bole							

Other expense **3,000**

Objective	050106	6. Ensure sustainable development in the transport sector							
National Strategy	5010106	1.6.Encourage open competition for airport and port handling services							
Output	0001	ROAD NETWORKS EFFECTIVELY SUPERVISED	Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000005	Updating of existing road register/identifying new roads for intervention	1.0	1.0	1.0				

Miscellaneous other expense									
28210	General Expenses								
2821006	Other Charges								

Activity	000007	Inventories/preparation of road projects for consideration and awards	1.0	1.0	1.0				
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Miscellaneous other expense									
28210	General Expenses								
2821006	Other Charges								

Total Cost Centre **26,110**

Total Vote **15,104,762**