



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

(BOLE DISTRICT ASSEMBLY)

The District MTEF PBB for 2017 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE BOLE DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDAII contains six (6) thematic areas and some policy Objectives that are deemed relevant to the District. These are as follows:

Ensuring and Sustaining Macroeconomic Stability

- Improve Fiscal Revenue Mobilization and Management

Enhancing Competitiveness of Ghana's Private Sector

- Improve Efficiency And Competitiveness Of MSMES

Accelerated Agricultural Modernization and Sustainable Natural Resource Management

- Promote agriculture mechanization
- Improve science, technology and innovation application
- Promote livestock and poultry development for food security and income generation
- Enhance capacity to adapt to climate change impacts

Infrastructure and Human Settlements Development

- Create and sustain an efficient and effective transport system that meets user needs
- Develop social, community and recreational facilities
- Streamline spatial and land use planning system
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities

Human Development, Productivity and Employment

- Promote the teaching and learning of science, mathematics and technology at all levels
- Improve management of education service delivery policy objective
- Improve quality of teaching and learning
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Develop targeted economic and social interventions for vulnerable and marginalized groups

Transparent and Accountable Governance

- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improve transparency and access to public information

- Promote effective and efficient anti-corruption systems
- Enhance supervision and productivity in the public services

2. GOAL

The Bole District Assembly exists to ensure that living standards of the people in the District are improved through effective coordination of resources to provide the needed quality services.

3. CORE FUNCTIONS

- Exercise political and administrative authority in the district by providing guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase Revenue collection	Increase in revenue	2015	1,065,074	2016	1,034,490	2017	1,106,357
Increase in Pass rate of FOAT assessment	Percentage passed in the assessment	2015	94%	2016	96%	2017	100%
Increase in Administrative support to programmes	No of Departments supported	2015	6	2016	8	2017	10
Increase in citizenship engagement and participation in decision making	No. of public hearings held	2015	1	2016	3	2017	3
	No. of consultative meetings held	2015	1	2016	2	2017	3
	No. of Fee fixing meetings held	2015	1	2016	1	2017	1
	No. of Town hall meetings held	2015	0	2016	0	2017	2
Teaching and learning improve	% of people passing BECE	2015	46%	2016	50%	2017	55%
	No. of classroom constructed	2015	8	2016	10	2017	10
Improve in access to health delivery	No. of health facilities	2015	17	2016	20	2017	24
	Doctor patient ratio	2015	1:18,280	2016	1:15,000	2017	1:13,250
Increased in access to portable water	% of the population with access to portable water	2015	48%	2016	72%	2017	80%
Transparency and accountability	Audited financial report made public by	2015	End of feb. 2016	2016	End of feb 2017	2017	End of feb 2018
Access to agric Extension services	No. of farm and home visits conducted	2015	2160	2016	1550	2017	2880

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Item	2015		2016 (30 th Aug. 2016)	
Compensation of employees	1,111,113.00	1,101,852.45	1,066,921.00	624,740.10
Goods and Services	2,286,985.00	1,821,037.16	1,786,189.00	1,293,030.38
Assets	12,283,629.00	5,904,702.33	5,930,357.00	2,555,207.73
Total	15,681,727	8,827,591.94	8,783,467	4,472,978.72

As can be seen from the table, the district had a total budget of Ghc15,681,727 comprising of Compensation of employees, goods and services and Assets and as at the end of December 2015, a total of Ghc8,827,591.94 was expended.

With respect to compensation of employees, the district was allocated Ghc1, 000,085.00 as compensation from GoG and Ghc111, 028 as compensation from IGF. An expenditure of Ghc1000, 085.00 and 101,767.45 was expended from the GoG and IGF respectively in the year 2015. Also as at the 31st august 2016, an expenditure of Ghc566, 250.25 and Ghc57, 789 was incurred from an allocation of Ghc970, 761 and 96,160 from Gog and IGF respectively

With respect to Good and Services in the year 2015, the District was allocated 2,286,985.00 and expended 1,821,037.16. An amount of Ghc58, 113.34 was allocated from GoG and Ghc28, 628.08 was expended. The rest was expended from DACF, IGF, DDF, GSOP. In 2016, the District allocation for Goods and services was Ghc1, 786,189.00 and an amount of Ghc1, 293,030.38 was expended. In the total allocation of Goods and services was an amount of Ghc35,369 and nothing was spent due to the fact that no amount was release.

With regards to Assets, the district was allocated a budget of Ghc12, 283,629.00 and Ghc 5,904,702.33 was expended at the December 2015. Also in 2016 an amount of Ghc5, 930,357.00 was allocated for Assets and Ghc2, 555,207.73 was expended.

In all, the District expended 56.29% and 50.92% of its 2015 and 2016 total allocated budget.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To conduct the overall management of the District and ensuring the appropriate administrative support services to all other programs with regard to General Administration, Finance and revenue mobilization, Human Resource, Planning, Budgeting and coordination.
- Prepare and execute Annual action plan and composite budget
- Undertake monitoring and evaluation of programmes, projects and activities
- Acquire the various resources, which the Sector needs in order to operate effectively and efficiently.
- To implement policies and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting for effective service delivery.
- To build the capacities of staff for effective and efficient services delivery

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders .The Administration and Management Programme will be carry out by reviewing, preparation, implementing, monitoring and evaluating operations and projects relating to the core functions of the programme as well as staff development.

The organisational units and sub-programmes involved in the Administration and Management programm are the General Administration, Finance and revenue mobilization, Human Resource, Planning, Budgeting and coordination.

The program is being delivered with the total staff strength of sixty six(66). They include Administrators, Planners, revenue Inspectors and collectors, and other support staff (i.e. Executive officers, laborers, cleaners, drivers and officers from the EHU.).

The main source of funding for this programme is from the District Assembly common Fund,(DACF), Internal Generated Funds,(IGF), District Development Fund (DDF) and other donors with beneficiaries of the programme being all decentralized departments and people in the District, especially the vulnerable in society. The main challenges encountered in carrying out this programme included inadequate and late

release of funds, inadequate capacity building programmes for staff and inadequate office logistics

The Management and Administration Programme seek to:

- Co-ordinate the activities and programmes of the departments of the District.
- Manage the administrative machinery and financial activities and resources of the District.
- Acquire the various resources, which the District needs in order to operate effectively and efficiently.
- Collate plans emanating from strategies and objectives of the District and facilitate the development and determination of strategies and priorities in line with national policy objectives.
- Facilitate the harmonization of the plans and programmes of all implementing Departments into a well-defined District plan.
- Monitor and evaluate the implementation of all programmes and projects in the District for the achievement of District goals.
- Develop the appropriate framework for identifying and building the necessary human resource capacity that the District needs to enable it achieve its objectives.
- Create and maintain a data bank of Statistics, Information and management about the District for decision making.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To ensure that the various resources which the District needs for its effective and efficient operations are acquired and managed.

2. Budget Sub-Programme Description

This Administration Sub-Programme is designed to:

- provide administrative support and ensure effective coordination of the activities of the Department under the Assembly
- Ensure the availability of logistics and facilities necessary to support the administrative and other functions of the District.
- Design and maintain a system for monitoring and evaluation of the progress of programmes and procurement.

The units involved in the General Administration are the central Administration unit and the Human resource management unit. The General Administration has a total staff strength of sixty-six (66) employees. The main source of funding of the programme is from the DACF, IGF and DDF and any other donor support.

The main beneficiaries of the programme are all decentralised departments and staff of the Assembly.

The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff skill and inadequate office working logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-Programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Departments supported to work	Number of departments supported	5	9	9	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Provide Administrative support to the District and conducive environment for service delivery	Purchase stationery and office equipment.
Provide needed services to the general public(fuel/DSA/Donation& others)	Furnishing of selected departments with logistic
Facilitate the acquisition of logistics for the departments	Procurement of a pickup
Preparation of Procurement Plans and Tender Document	
Hold 4 GA/EXCO & 32 subcommittee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and revenue mobilization

1. Budget Sub-Programme Objective

The sub-programme seeks to improve fiscal resource mobilization, financial management and reporting as well as ensure effective implementation of internal control procedures in the District revenue and expenditure operations.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure financial resource mobilization and its judicious utilization in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as actual handling of cash. It implements financial policies, procedures for planning and controlling financial transactions of Assembly.

The main operations undertaken include:

- Maintaining proper accounting records
- Reporting and auditing of financial statements
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- Identifying other revenue sources aside traditional sources
- Strengthening revenue generation machinery
- Plans and installs financial systems and conducts budgetary control.
- Collates and analyses expenditure returns and financial report and provides regular feedback to all units and management.
- Scrutinizes financial transaction to prevent fraud and other malpractices.
- Prepares and certifies financial statements and balance sheets to management.
- Prepares quarterly reports on internally Generated Funds and the financial position of the District.

The Finance department is responsible for finance and accountancy matters which includes Revenue mobilization, accounting reporting and assisting in budget preparation and implementation. The Finance department has total staff strength of twenty seven (27) which includes both permanent and commission revenue collectors.

The main source of funding of the programme is from the IGF and DACF. The main beneficiaries of the programme are the decentralized departments and the entire Assembly. The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space, Lack of motivation, Revenue leakages, lack of reliable

accounting software, reluctance of people to pay their taxes and lack of monitoring vehicles

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue collection from tax payers(IGF)	Revenue collection from tax payers increased.	1,065,073.10	1,034,490.00	1,102,090.00	1,157,194.00	1,214,972.00
Preparation of financial reports	Number of financial reports prepared in a year	12	12	12	12	12
Update of assets register	Asset register updated by	31/12/15	31/12/16	31/12/17	31/12/18	31/12/19
Responding to audit reports	Responses submitted	Within 30 days after receipt of report	Within 30 days after receipt of report	Within 30 days after receipt of report	Within 30 days after receipt of report	Within 30 days after receipt of report
Internal Audit Report	Number of reports produced	4	4	4	4	4
Periodic monitoring of revenue collectors	Number of times monitoring visits conducted	3	5	12	12	12
Embark on periodic revenue task force operation	Number of task force operation conducted	4	1	4	4	4

Monitor the implementation of audit recommendation	Number of Audit recommendations executed	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare financial reports	Procure 2 No. motor bikes
Disbursement of funds and book keeping	
Train revenue collector on book keeping	
Undertake periodic revenue task force exercise	
Preparation and Review of Financial Statement	
Internal Audit operations	
Organize quarterly meetings with revenue collectors	
Educate tax payers through radio discussion on the need to pay their taxes and its uses	
Organize best revenue collector award	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME1.3: Human Resource

1. Budget Sub-Programme Objective

To develop and retain human resource capacity

To effectively implement staff performance appraisal systems in the Assembly

2. Budget Sub-Programme Description

The Human Resource provides guidance in determining training needs of all categories of staff with its requisite skills and plays a major role in establishing and maintaining systems and procedures for planning and controlling of human resources.

Roles that this sub-programme performs are includes:

- It takes care of performance measurement by effectively implementing the staff performance appraisal report system to ensure that all staffs are appraised annually.
- Undertake training, and continuous training and needs assessment of staff
- It takes care of job description; preparation of schedule of duties for staff, handles staff motivation and welfare, personnel administration and discipline of staff.
- Develops and periodically reviews the job descriptions of staff of the Assembly.

The number of staff delivering the sub-program is one (1) and the funding source is from the IGF, DACF GoG and DDF. The beneficiaries of this sub-program are the staffs from the decentralized departments. The main unit in this sub-Programme is the Human Resource unit of the Assembly

The main challenges encountered in carrying out this programme included inadequate and late release of funds for training, inadequate staff (skills and numbers), and absence of designed motivational strategy for officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Conduct staff training needs assessment	Staff training needs conducted by	31/12/2015	31/12/2016	31/12/2017	31/12/2018	31/12/2019
Conduct staff performance appraisal	Number of times staff appraisal conducted in a year	2	2	2	2	2
Human resources data base updated monthly	Number of times updated in a year		12	12	12	12
Report on Staff movements	Composite report on Staff movements produced by	31/12/2015	31/12/2016	31/12/2017	31/12/2018	31/12/2019
Capacity of staff strengthened	Number of officers sponsored	2	2	10	10	10
	Number of appraised staff	28	160	25	30	65
	Number of promoted staff	2	56	102	102	102
		2	1	8	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the programme

Operations	Projects
Write composite reports on staff movements(promotion, recruitment, retirement	
Establishment of Training needs assessment Plan	No Projects
Conducting staff performance appraisal	

Preparation of Job Schedules
Organize and arrange capacity building training
Facilitate staff performance appraisals

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME1.4: Planning, Budgeting, and coordination

1. Budget Sub-Programme Objective

To exercise a District-wide responsibility for the Planning and budgeting for the achievement of its goals

2. Budget Sub-Programme Description

This sub-programme seeks to promote strong plan and budget coordination, implementation as well as monitoring and evaluation.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable District plan and composite budget
- Design to coordinate, implement and report on the plans and budget
- Facilitate the integration of the plans and programmes of all implementing Departments into a well-defined District plan
- Ensuring budgetary control.

This sub-programme collates and analysis information from all the Departments and stakeholders under the District for onward submission to both government and non-governmental actors for implementation.

The sub-programme is delivered by thirteen (15) officers. This includes all the DPCU members and funded by IGF and DACF

The immediate beneficiaries of the services of this sub-programme are the government institutions such as the, District of Finance, the National Development Planning Commission. The ultimate beneficiaries of the services rendered by this sub-programme which focuses on Planning, Budgeting, are all persons in the District

The main challenges facing in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, and inadequate operational logistics such as computers, absence of and a vehicle for monitoring. The lack of any donor support to this sub-programme also hampers the work of the Unit.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Annual Action Plan reviewed and developed.	Annual Action Plan finalized by	30/10/15	30/10/16	30/10/17	30/10/18	30/10/19
Preparation of annual composite budget estimates	Annual composite budget estimates document prepared by	30/10/15	30/10/16	30/10/17	30/10/18	30/10/19
Preparation of Annual Progress Report (APR)	APR document by	15/02/16	15/02/17	15/02/18	15/02/19	15/02/20
Develop fee fixing document	Fee fixing resolution document prepared by	30/10/15	30/10/16	30/10/17	30/10/18	30/10/19
Preparation of quarterly Progress Report	Number of quarterly Progress Report prepared	4	4	4	4	4

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Organize a 2 Day workshop to prepare the District Annual Action plan(AAP)	
Organise Workshops and Seminars	
Prepare the District 2018 Annual composite Budget Estimates	
Prepare the District's Quarterly and Annual progress report	
Organise Mid- Year Review workshop on AAP and budget	
Organize a stakeholder meeting to review and prepare district 2018 fee fixing resolution document	
Collates and analyse revenue data for budget preparation	
Preparation of 2018-2022 MTDP	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the provision of infrastructure and to ensure periodic review of plans and programs for the construction and general maintenance of all public Properties and Drainage management.
- To offer engineering and technical services to private developers in the district

2. Budget Program me Description

The Infrastructure delivery and Management program comprises of two (2) sub-program which includes spatial and infrastructure development which comprises of the physical planning unit and Works department.

Works department will provide technical support and consultancy services to GoG and other Donor funded public projects. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, feeder roads, and water drainage systems whiles the physical and spatial planning unit ensure urban and rural planning and designs which will be headed in the District by the physical planning department.

The organizational units responsible for this program is the spatial planning and infrastructure management unit. This program will be delivered with a staff strength of eight (8) and the source of funds for this program is GoG, IGF, DDF, GSOP and other donors.

The challenges uncounted in delivering this program is the lack of monitoring vehicle to carry out regular monitoring.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

To exercise a District-wide responsibility for the physical Planning for the achievement of the District developmental goals

2. Budget Sub-Programme Description

This sub-programme seeks to coordinate and properly plan the District lay out and zone them for both commercial and residential uses by undertaking the preparation of local plans and base maps, development control monitoring and continuing the street naming exercise.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of sustainable District and local plan and lay-outs
- Undertake public spacing
- Urban land development and management
- Urban- rural linkages
- Spatial development strategies,
- Development control monitoring and management

The sub-programme is delivered by three (3) officers and funded by IGF , DACF DDF, GoG and other donor support

The immediate beneficiaries of the services of this sub-programme are the people of the district

The main challenges facing in carrying out this sub-Programme included , inadequate operational logistics such as computers, absence of and a vehicles for monitoring, chieftaincy interferences.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DISTRICT's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2017	Indicative Year 2018
Street naming and property addressing	No. of Street named in Bole,jama,bambo	15	8	20	20	20
Statutory planning and technical subcommittee meeting	No. of SPC and technical subcommittee meeting each held	1	1	4	4	4
Preparation of local plan	Local plans and base maps developed for	Bole, Bambo	Dole, Jama	Tinga	Madari	Bole,Man kuma
Preparation of base maps	No. of Base maps prepared	1	1	3	3	3
Valuation of properties	Properties valued at green valley	-	-	500	500	500
						-

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Street naming and property address registration	
Organise four quarterly each statutory planning and technical subcommittee meetings	
Preparation of local plans and base maps at Bole-Kumasi road, Doli and Mandari road	

Valuation of properties at Green valley and Jakala areas	
Development control and monitoring in the district	
Internal management of the organisation	
Documentation of Assembly landed properties	
Revision of local plans	
Preparation of structural and spatial development frame work	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 INFRASTRUCTURE MANAGEMENT

1. Budget Sub-Programme Objective

To exercise a District-wide responsibility for the overall construction and infrastructure management at the District level

2. Budget Sub-Programme Description

This sub-programme seeks to coordinate and properly plan the construction of new and management of existing infrastructure at the District level.

The main responsibility of this sub-Programme is to:

- Supervise the construction of all public funded properties
- Give technical and engineering advice to all infrastructure construction and management

The sub-programme is delivered by eight (8) officers and funded by IGF, DACF, DDF, GoG and other donor support.

The immediate beneficiaries of the services of this sub-programme are the people of the district especially those into construction.

The main challenges facing in carrying out this sub-Programme included inadequate operational logistics such as computers, absence of a vehicles for monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2017	Indicative Year 2018
Conduct site visits	No. of visits conducted	68	56	80	100	100
Issue permits for temporal structures	No. of permits issued in a year	21	38	40	40	40

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Conduct site inspections and visits	Rehabilitation of Bole and Tinga water system
Issue permits for temporal structures	Spot improvement of Bonbontey feeder roads
Prepare tender documents and produces bill of quantities and designs from construction	Rehabilitation of 3 No. steel tanks
	Rehabilitation of Dug-outs
	Completion of Dugli-Agbedagbo ,Mankuma chancheri feeder road
	Renovation of 6No area councils at Bole,Bamboi, Maluwe ,mankuma &Mandari
	Extension of Lights to selected communities
	Rehabilitation of street lights and extension
	Construction of DVLA office
	Construction of market and lorry park

PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME3: SOCIAL SERVICE DELIVERY

1. Budget Program Objectives

- To deliver the highest possible quality of education and social services to the resident.
- To strengthen institutional capacity to provide quality, effective and efficient services to the public in Education,
- To provide adequate Educational, Social Facilities/Infrastructure to enhance Service Delivery.
- To promote and manage programs for the youth, Children, Women, and persons living with disability.
- To equip the Youths with relevant skills, knowledge, and enhance their capacity to engage in meaningful activities

2. Budget Programme Description

The organizational units responsible for delivering this program are education, health and community development and social welfare.

It seeks to deliver basic social services and amenities to the people by providing educational facilities, health services and general social services. This program will mainly focus on delivering public social services

This program is delivered by Ninety (90) officers and will be funded by GoG, DDF, IGF and DACF.

The challenges encountered in delivering this program is the late release of funds, the inadequacy of the funds and lack of logistics.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- To empower the youth through the provision of infrastructural facilities as well as facilitating teaching and learning and other training needs.

2. Budget Sub-Programme Description

This sub-programme is in charge of the educational service delivery at the district level. The main responsibility of this sub-Programme is to:

- Advise government through the council and ministry on issues such as study leave with and without pay, postings, transfers, promotions, training and development of its personnel, among others at the district level
- provide skills and educational training for the youth to make them employable
- Collect, collate and analyze educational data at the district level that could inform decisions as well as influence policy review
- Ensure judicious use of all resource to the GES at the district level
- Inspect, supervise , monitor and evaluate performance of teaching and learning, teaching and learning materials and other facts which impacts on education at the district level

This sub-programme will be achieved at the district level by the interactions and performance of the following units:

- Administration and finance
- Planning and statistics
- Human resource management and development
- Monitoring and supervision

The sub-programme is delivered by fifty eight (58) officers and funded by IGF and DACF from the Assembly, GoG, and other donors

The immediate beneficiaries of the services of this sub-programme are all persons in the District

The main challenges faced in carrying out this sub-Programme included inadequate funds, inadequate operational logistics such as computers, motor bike for supervisors, and no vehicles for monitoring.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Monitoring and supervision of school	Schools monitored	86	1056	159	159	159
Organise district STMIE camp	District STMIE camp organise	1	1	1	1	1
Conduct INSET in all circuits	ISSETS conducted at all circuits	8	8	8	8	8
Drill boreholes for school	Functional boreholes drilled	6	3	10	10	10
Support Teacher trainees	Teachers supported to pay their fees and bounded	60	60	60	60	60
Rehabilitation of school block	Classroom conducive for teaching and learning	6	5	7	7	7
Construct teachers quarters	No. of teachers quarters constructed	3	1	4	2	2
Construct classroom blocks	No. of Classroom constructed	7	16	10	10	10

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Conduct annual school census	Procurement of office supplies
Organise district STMIE camp	Drill 10No. borehole for selected schools
Organise reading competitions and award prizes to deserving students	Rehabilitation of 4 No. dilapidated schools at 31 Dec KG, Mandari DA, Tinga DA & Bamboi DA
Provide support to the brilliant but needy students	Construction of 4 No. classroom blocks at Chache, Jama, Tingye kura& Bole
Support child activities	Construction of 4 No. teachers quarters at Norsim, Dendeyri,Gbampe,Bole
Organise INSETS at all circuits	Expansion of Bole model Girls JHS
Sponsorship for teacher trainees	
Conduct my first day at school	
Organise and support district sports and cultural activities	
Organise quarterly DEOC meetings and monitoring sections	
Organise district best teacher award/independence day celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: HEALTH DELIVERY

1. Budget Sub-Programme Objective

To deliver health care interventions by providing accessible facilities, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies. The specific objectives are as to:

2. Budget Sub-Programme Description

Health service delivery is one of the key programmes of the District .This programme is to deliver cost effective, efficient, and affordable and quality health services at the District level together with its partners in development. The services are delivered at all levels of the health system in the form of preventive, promotive, curative and rehabilitative care. This sub program will focus on the delivery and management of public health services at all health facilities in the District. The main responsibilities of this sub-program are:

- Implement approved national policies for health service delivery in the District.
- Increase access to good quality health services
- Manage prudently resources available for the provision of the health services
- Improve prevention, detection and case management of communicable and non-Communicable diseases
- Reduce the major causes of maternal and neonatal morbidity and mortality
- Increase health education and promotion activities in promoting healthy lifestyles
- Increase the number of reproductive and adolescent clinics/corners
- Improve reproductive and adolescent health

This sub program will be delivered by the Ghana health Services which is available at the district level and will be done through the following units: Administration, Nutrition, Reproductive and child health, Health information, health promotion and mental health

The sub-programme is delivered by twenty five (21) officers and funded by IGF and DACF, DDF, GoG system for health, UNICEF, SIGHT SAVERS, NTP, UNDP, WFP

The immediate beneficiaries of the services of this sub-programme are the people of the District.

The main challenges faced in carrying out this sub-Programme included inadequate funds, lack of motivation, inadequate operational logistics such as computers, absence of and a vehicles for monitoring,

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Construct/ renovate CHPS compound	No. of CHPS compounds	2	2	4	4	2-
Construct/ renovate Nurses quarters	No. of nurses quarters constructed	1	0	2	2	2
						-

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Implementation of CLTS	Construction of 4 No. CHPS compound at Green valley & Seripe, Kui, Bale
Public education and sensitization on environmental and sanitation	Completion of 2 No. CHPS compound at Kui & Bale
Organize quarterly clean up exercise	Renovation of 2 No. CHPS compound at Bamboi
Implementation of HIV/AIDS related activities	Renovation of 2 No. Nurses quarters at Mandari & Jama
Implementation of health /immunization related activities	Acquisition of movable and immovable Assets
	Rehabilitate DHMT block
	Renovate DDHS bungalow
	Construction of a New Slaughter house and rehabilitation of Meat shop

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society
- To reduce poverty and enhance the potential of the poor to contribute to National Development.
- To enhance capital mobilization at the community level.

2. Budget Sub-Programme Description

The department of Social welfare and community development is mandated to pursue strategies, programmes and projects that promote the mainstreaming of the vulnerable and excluded in society to contribute to the socio-economic development of Ghana. These departments will implement laws and social policies to promote the welfare of Children, Women, and Persons with Disability and Older Persons. Some of these laws and policies include supervising standards and early childhood development centres, support to paupers, family reconciliation, and juvenile justice administration, training and providing support to women groups, child protection programmes, income generating activities at community levels, facilitate self-help initiated projects at the community level, assisting communities in developing CAPs, Community mobilization towards community activities, community mass education and social protection activities.

The sub-programme is delivered by eight (8) officers and funded by IGF and DACF, DDF ,GoG and other donors

The immediate beneficiaries of the services of this sub-programme are the people of the District.

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, inadequate operational logistics such as computers,

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Mobilizing of People in communities	community people mobilized	400	800	1000	1500	2500
Organize Women's groups in the six area Councils for local food processing.	women groups organized	6	12	18	24	40
Support to PWDs	No. of PWDs supported financially	41	58	70	70	70

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Sensitize, train and support PWD on employable skills	No project
Embark on LEAP registration, enrolment and payment	
Educate parents on providing quality care for their children	
Provide support for needy children	
Mark world days against child labour/ HIV/AIDS and disability day	
Sensitize communities, families and school on the treats of HIV/AIDs	
Sensitize six communities on the treats of child labour	
Mobilize 1500 People in 12 communities	
Organize women's groups in the six area Councils for local food process	
Train 12 women's group in local food processing	
Embark on field visits to monitor the activities of the women's group	
Gender mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve Efficiency And Competitiveness Of SMEs
- Expand Opportunities For Job Creation

2. Budget Sub-Programme Description

The Programme seeks to create jobs and reduce poverty by carrying out training, support, technologies and appropriate marketable technologies for SMEs at the district level. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment .A thriving small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The Business Advisory Centre (BAC) and the Rural Technology Facility (RTF) under the NBSSI and GRATIS Foundation are in the District to promulgate this agenda. The focus is to train, equip and support SMEs especially Groups and individuals aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the reduction in poverty in the District

The sub-programme is delivered by twelve (12) officers and funded by IGF and DACF GoG , IFAD,AFDB and other donors

The immediate beneficiaries of the services of this sub-programme are the people of the District

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, lack of motivation, inadequate operational logistics such as computers, absence of a vehicles for monitoring and supervision of clients, and inadequate staff

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Recruit and train artisans	No. of artisans trained	25	15	30	30	30
Train women on employable jobs	No. of women trained	5	6	10	10	10

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Carry out training in batik tie and dye, soap making, gari processing bee keeping, grass cutter reading, mushroom growing, hair food products	
Support and train women groups with equipment and funds	Construct BAC resource centre
Recruit and train artisans in metal fabrication	
Carry out 240 minor repairs jobs	
Participate in trade shows/exhibitions	
Carry out district wide data base collection of SMEs	
Support artisan with start-up kits	
Attend 15 passing out /graduation ceremony of artisans in the district	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- Facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District
- Ensure the availability of timely, reliable, relevant data and information on agriculture at the District level
- Facilitate access to agriculture credit, storage, market and other facilities at the District level

2. Budget Sub-Programme Description

This sub-programme seeks to strengthen the institutional capacity of DADU staff by upgrading the technical knowledge to deliver. It will also facilitate the modernization of agriculture by providing the appropriate extension services to farmers, fishermen, agric produce processors and other agric related bodied in the district.

The Sub programm will also facilitate access to agriculture credit, storage and other facilities through the development and strengthening of FBOs

This sub-programme also collates and analysis information from crop census, livestock and poultry census, agriculture surveys and monitoring for effective service delivery

The sub-programme is delivered by twenty five (25) officers and funded by IGF, DACF, GoG and other donors

The ultimate beneficiaries of the services rendered by this sub-programme which focuses on agricultural issues in the District are the people of the District especially farmers.

The main challenges faced in carrying out this sub-Programme included inadequate and late release of funds, inadequate operational logistics such as , motor bikes and inadequate extension staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2017	Projections	
		2015	2016		Indicative Year 2018	Indicative Year 2019
Conduct home and farm extension visits	No. of home and farm extension visits conducted	2160	1550	2,880	3000	3500-
Train farmers on GAP	No. of farmers train on GAP by end of Dec.	1842	1225	1,600	2000	3000
Formation of production, processing and marketing groups	No. groups formed	0	0	30	40	50
Vaccination of animals against schedule disease	No. of animals vaccinated					
	1.cattle	21589	7865	20,000	25000	27000
	2.sheep	1287	452	5,000	10000	15000
	3.Goats	161	68	6,000	12000	20000
	4.poultry	0	0	120,000	13000	150000
Inspect and issue movement and slaughter permits for animals	No. of movement permit issued by end of Dec.	374	153	3000	4000	4500

4. Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Conduct 2,880 home and farm extension visit	Construction of AEAs quarters
Train 1,600 farmers on safe chemical handling, usage and improved planting.	Renovation of Agric directors bungalow
Conduct 30 demonstration each for maize, soya beans, cowpea and groundnuts	
Facilitate the formation of 30 producing, processing and marketing groups	
Train 450 farmers of cashew and mango production techniques	
Facilitate the establishment of 4 nursery sites in the District	
Vaccinate 20,000 cattle, 5,000 sheep, 6,000 goats and 120,000 poultry against schedule diseases	
Conduct 240 visits on disease surveillance	
Inspect and issue 500 movement and 2,000 slaughter permits	
Promote and demonstrate local base food nutrition	
Train 50 farmers on dry season farming through small scale irrigation	
Train 200 farmers in land and water conservation	
Train 200 farmers on GAP	
Collates, compile and disseminate weekly market information at the district level	
Monitoring and supervision by DADU	
Organise one District best farmer award day	
Organise staff training and quarterly review meetings	
Sensitize communities/farm families on HIV/AIDS and Ebola	

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	1,262,445		
030104 1.4. Increase access to extension services and re-orient agric edu	0	18,450		
030105 1.5. Improve institutional coordination for agriculture development	0	26,676		
030702 7.2 Promote Aquaculture Development	0	28,200		
031602 16.2 Mitigate the impacts of climate variability and change	0	472,500		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	13,405		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	80,453		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	690,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	130,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,124,430		
060104 1.4. Improve quality of teaching and learning	0	86,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	1,043,248		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	63,551		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	5,650		
070102 1.2 Expand & sustain opportunities for effective citizens' engagement	0	1,238,113		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,629,718	75,000		
070402 4.2. Promote & improve performance in the public and civil services	0	1,250,685		
070701 7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes	0	11,411		
071003 10.3. Enhance Peace and Security	0	9,500		
Grand Total ¢	7,629,718	7,629,717	1	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
330 01 01 001 28				
Central Administration, Administration (Assembly Office),	6,856,402.56	8,577,989.00	0.00	-8,577,989.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
Property income	33,010.00	33,000.00	0.00	-33,000.00
1412022 Property Rate	15,510.00	15,000.00	0.00	-15,000.00
1412023 Basic Rate (IGF)	4,000.00	8,000.00	0.00	-8,000.00
1412024 Unassessed Rate	13,500.00	10,000.00	0.00	-10,000.00
<i>Output</i> 0002				
Property income	500,225.00	311,225.00	0.00	-311,225.00
1412003 Stool Land Revenue	482,225.00	294,285.00	0.00	-294,285.00
1412007 Building Plans / Permit	18,000.00	16,940.00	0.00	-16,940.00
<i>Output</i> 0003				
Sales of goods and services	380,502.00	317,415.00	0.00	-317,415.00
1423001 Markets	9,000.00	10,000.00	0.00	-10,000.00
1423007 Pounds	492.00	400.00	0.00	-400.00
1423010 Export of Commodities	331,010.00	267,515.00	0.00	-267,515.00
1423024 Mineral Prospect	17,500.00	15,000.00	0.00	-15,000.00
1423249 Hire of Land and Equipment - Service	18,000.00	20,000.00	0.00	-20,000.00
1423506 Slaughter	4,500.00	4,500.00	0.00	-4,500.00
<i>Output</i> 0004				
Sales of goods and services	163,020.00	123,320.00	0.00	-123,320.00
1422005 Chop Bar License	420.00	680.00	0.00	-680.00
1422009 Bakers License	110.00	120.00	0.00	-120.00
1422010 Bicycle License	3,100.00	3,500.00	0.00	-3,500.00
1422011 Artisan / Self Employed	500.00	620.00	0.00	-620.00
1422013 Sand and Stone Conts. License	2,000.00	2,000.00	0.00	-2,000.00
1422015 Fuel Dealers	15,000.00	15,000.00	0.00	-15,000.00
1422017 Hotel / Night Club	1,050.00	500.00	0.00	-500.00
1422018 Pharmacist Chemical Sell	500.00	300.00	0.00	-300.00
1422026 Maternity Home /Clinics	300.00	500.00	0.00	-500.00
1422032 Akpeteshie / Spirit Sellers	540.00	600.00	0.00	-600.00
1422033 Stores	18,000.00	14,000.00	0.00	-14,000.00
1422040 Bill Boards	2,250.00	4,000.00	0.00	-4,000.00
1422044 Financial Institutions	10,000.00	8,000.00	0.00	-8,000.00
1422057 Private Schools	500.00	500.00	0.00	-500.00
1422072 Registration of Contracts / Building / Road	25,000.00	30,000.00	0.00	-30,000.00
1422075 Chain Saw Operator	75,000.00	35,000.00	0.00	-35,000.00
1422097 Fish/Meat Clearance Permit	8,750.00	8,000.00	0.00	-8,000.00
<i>Output</i> 0005				
Property income	19,600.00	587,451.00	0.00	-587,451.00
1415011 Other Investment Income	3,400.00	579,551.00	0.00	-579,551.00

Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1415012 Rent on Assembly Building	1,200.00	6,000.00	0.00	-6,000.00
1415013 Junior Staff Quarters	2,700.00	1,600.00	0.00	-1,600.00
1415030 Hiring of Conference Hall	300.00	300.00	0.00	-300.00
1415052 Stores Rental	12,000.00	0.00	0.00	0.00
Output 0006				
From other general government units	5,750,045.56	7,195,578.00	0.00	-7,195,578.00
1331001 Central Government - GOG Paid Salaries	516,956.56	0.00	0.00	0.00
1331002 DACF - Assembly	2,766,293.00	2,933,310.00	0.00	-2,933,310.00
1331003 DACF - MP	300,000.00	130,000.00	0.00	-130,000.00
1331008 Other Donors Support Transfers	1,430,000.00	3,038,304.00	0.00	-3,038,304.00
1331010 DDF-Capacity Building Grant	51,413.00	514,413.00	0.00	-514,413.00
1331011 District Development Facility	685,383.00	579,551.00	0.00	-579,551.00
Output 0007				
Miscellaneous and unidentified revenue	10,000.00	10,000.00	0.00	-10,000.00
1450007 Other Sundry Recoveries	10,000.00	10,000.00	0.00	-10,000.00
330 04 02 001 28	146,151.00	0.00	0.00	0.00
Health, Environmental Health Unit,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001				
From other general government units	146,151.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	146,151.00	0.00	0.00	0.00
330 06 00 001 28	350,728.44	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001				
From other general government units	350,728.44	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	252,602.44	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,126.00	0.00	0.00	0.00
330 07 02 001 28	37,773.22	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001				
From other general government units	37,773.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	29,819.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,953.77	0.00	0.00	0.00
330 08 02 001 28	23,243.48	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
Output 0001				
From other general government units	23,243.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	20,192.28	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,051.20	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
330 08 03 001 28 Social Welfare & Community Development, Community Development,	104,577.06	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From other general government units	104,577.06	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	101,525.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,051.20	0.00	0.00	0.00
330 10 01 001 28 Works, Office of Departmental Head,	83,814.30	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From other general government units	83,814.30	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	83,814.30	0.00	0.00	0.00
330 10 04 001 28 Works, Feeder Roads,	27,027.84	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From other general government units	27,027.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	19,522.84	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	7,505.00	0.00	0.00	0.00
Grand Total	7,629,717.90	8,577,989.00	0.00	-8,577,989.00

2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,170,285	1,002,236	2,088,743	4,261,264	92,160	597,977	436,220	1,126,357	0	0	0	0	0	186,418	2,055,678	2,242,096	7,629,717
Bole District - Bole	1,170,285	1,002,236	2,088,743	4,261,264	92,160	597,977	436,220	1,126,357	0	0	0	0	0	186,418	2,055,678	2,242,096	7,629,717
Central Administration	516,957	607,000	765,743	1,889,700	92,160	552,417	221,220	865,797	0	0	0	0	0	111,418	1,403,000	1,514,418	4,269,915
Administration (Assembly Office)	516,957	607,000	765,743	1,889,700	92,160	552,417	221,220	865,797	0	0	0	0	0	111,418	1,403,000	1,514,418	4,269,915
Education, Youth and Sports	0	73,000	640,000	713,000	0	13,000	215,000	228,000	0	0	0	0	0	0	269,430	269,430	1,210,430
Education	0	73,000	640,000	713,000	0	13,000	215,000	228,000	0	0	0	0	0	0	269,430	269,430	1,210,430
Health	146,151	107,000	683,000	936,151	0	0	0	0	0	0	0	0	0	0	383,248	383,248	1,319,399
Office of District Medical Officer of Health	0	15,000	645,000	660,000	0	0	0	0	0	0	0	0	0	0	383,248	383,248	1,043,248
Environmental Health Unit	146,151	92,000	38,000	276,151	0	0	0	0	0	0	0	0	0	0	0	0	276,151
Agriculture	252,602	56,676	0	309,278	0	16,650	0	16,650	0	0	0	0	0	75,000	0	75,000	400,928
	252,602	56,676	0	309,278	0	16,650	0	16,650	0	0	0	0	0	75,000	0	75,000	400,928
Physical Planning	29,819	72,953	0	102,773	0	7,500	0	7,500	0	0	0	0	0	0	0	0	110,273
Town and Country Planning	29,819	72,953	0	102,773	0	7,500	0	7,500	0	0	0	0	0	0	0	0	110,273
Social Welfare & Community Development	121,718	74,602	0	196,321	0	6,010	0	6,010	0	0	0	0	0	0	0	0	202,331
Social Welfare	20,192	66,751	0	86,943	0	2,450	0	2,450	0	0	0	0	0	0	0	0	89,393
Community Development	101,526	7,851	0	109,377	0	3,560	0	3,560	0	0	0	0	0	0	0	0	112,937
Works	103,037	11,005	0	114,042	0	2,400	0	2,400	0	0	0	0	0	0	0	0	116,442
Office of Departmental Head	83,514	0	0	83,514	0	0	0	0	0	0	0	0	0	0	0	0	83,514
Feeder Roads	19,523	11,005	0	30,528	0	2,400	0	2,400	0	0	0	0	0	0	0	0	32,928

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	0	0	0	7,629,717	1,279,369	1,275,675
Central GoG Sources	0	0	0	1,214,971	1,181,988	1,181,988
Management and Administration	0	0	0	516,957	522,126	522,126
Infrastructure Delivery and Management	0	0	0	148,315	134,185	134,185
Social Services Delivery	0	0	0	273,972	270,548	270,548
Economic Development	0	0	0	275,728	255,128	255,128
IGF-Retained Sources	0	0	0	1,126,357	97,382	93,688
Management and Administration	0	0	0	699,577	96,382	93,688
Infrastructure Delivery and Management	0	0	0	176,120	1,000	0
Social Services Delivery	0	0	0	234,010	0	0
Economic Development	0	0	0	16,650	0	0
CF (Assembly) Sources	0	0	0	3,046,293	0	0
Management and Administration	0	0	0	797,000	0	0
Infrastructure Delivery and Management	0	0	0	644,243	0	0
Social Services Delivery	0	0	0	1,571,500	0	0
Economic Development	0	0	0	33,550	0	0
Pooled Sources	0	0	0	1,505,000	0	0
Management and Administration	0	0	0	80,000	0	0
Infrastructure Delivery and Management	0	0	0	1,350,000	0	0
Economic Development	0	0	0	75,000	0	0
DDF Sources	0	0	0	737,096	0	0
Management and Administration	0	0	0	84,418	0	0
Social Services Delivery	0	0	0	652,678	0	0
Grand Total	0	0	0	7,629,717	1,279,369	1,275,675

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	0	0	0	7,629,717	1,279,369	1,275,675
Management and Administration	0	0	0	2,177,952	618,508	615,814
SP1.1: General Administration	0	0	0	1,690,954	422,874	422,874
21 Compensation of employees [GFS]	0	0	0	418,687	422,874	422,874
211 Wages and Salaries	0	0	0	414,527	418,672	418,672
21110 Established Position	0	0	0	376,527	380,292	380,292
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	8,000	8,080	8,080
212 Social Contributions	0	0	0	4,160	4,202	4,202
21210 Actual social contributions [GFS]	0	0	0	4,160	4,202	4,202
22 Use of goods and services	0	0	0	876,000	0	0
221 Use of goods and services	0	0	0	876,000	0	0
22101 Materials - Office Supplies	0	0	0	32,000	0	0
22102 Utilities	0	0	0	16,000	0	0
22105 Travel - Transport	0	0	0	287,000	0	0
22106 Repairs - Maintenance	0	0	0	12,500	0	0
22107 Training - Seminars - Conferences	0	0	0	86,500	0	0
22109 Special Services	0	0	0	30,000	0	0
22111 Other Charges - Fees	0	0	0	12,000	0	0
22112 Emergency Services	0	0	0	400,000	0	0
28 Other expense	0	0	0	166,267	0	0
282 Miscellaneous other expense	0	0	0	166,267	0	0
28210 General Expenses	0	0	0	166,267	0	0
31 Non Financial Assets	0	0	0	230,000	0	0
311 Fixed assets	0	0	0	230,000	0	0
31111 Dwellings	0	0	0	115,000	0	0
31121 Transport equipment	0	0	0	95,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	188,115	107,176	107,176
21 Compensation of employees [GFS]	0	0	0	106,115	107,176	107,176
211 Wages and Salaries	0	0	0	106,115	107,176	107,176
21110 Established Position	0	0	0	56,115	56,676	56,676
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
28 Other expense	0	0	0	14,000	0	0
282 Miscellaneous other expense	0	0	0	14,000	0	0
28210 General Expenses	0	0	0	14,000	0	0
31 Non Financial Assets	0	0	0	68,000	0	0
311 Fixed assets	0	0	0	68,000	0	0
31112 Nonresidential buildings	0	0	0	58,000	0	0
31121 Transport equipment	0	0	0	10,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	181,653	69,845	69,845

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	69,153	69,845	69,845
211 Wages and Salaries	0	0	0	69,153	69,845	69,845
21110 Established Position	0	0	0	69,153	69,845	69,845
22 Use of goods and services	0	0	0	32,500	0	0
221 Use of goods and services	0	0	0	32,500	0	0
22105 Travel - Transport	0	0	0	1,500	0	0
22107 Training - Seminars - Conferences	0	0	0	16,000	0	0
22108 Consulting Services	0	0	0	15,000	0	0
28 Other expense	0	0	0	80,000	0	0
282 Miscellaneous other expense	0	0	0	80,000	0	0
28210 General Expenses	0	0	0	80,000	0	0
SP1.4: Legislative Oversight	0	0	0	55,650	3,300	606
22 Use of goods and services	0	0	0	55,650	3,300	606
221 Use of goods and services	0	0	0	55,650	3,300	606
22105 Travel - Transport	0	0	0	4,050	120	0
22107 Training - Seminars - Conferences	0	0	0	27,600	780	0
22109 Special Services	0	0	0	24,000	2,400	606
SP1.5: Human Resource Management	0	0	0	61,580	15,313	15,313
21 Compensation of employees [GFS]	0	0	0	15,162	15,313	15,313
211 Wages and Salaries	0	0	0	15,162	15,313	15,313
21110 Established Position	0	0	0	15,162	15,313	15,313
22 Use of goods and services	0	0	0	46,418	0	0
221 Use of goods and services	0	0	0	46,418	0	0
22107 Training - Seminars - Conferences	0	0	0	46,418	0	0
Infrastructure Delivery and Management	0	0	0	2,318,678	135,185	134,185
SP2.1 Physical and Spatial Planning	0	0	0	110,273	31,118	30,118
21 Compensation of employees [GFS]	0	0	0	29,819	30,118	30,118
211 Wages and Salaries	0	0	0	29,819	30,118	30,118
21110 Established Position	0	0	0	29,819	30,118	30,118
22 Use of goods and services	0	0	0	7,500	1,000	0
221 Use of goods and services	0	0	0	7,500	1,000	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	7,500	1,000	0
28 Other expense	0	0	0	72,953	0	0
282 Miscellaneous other expense	0	0	0	72,953	0	0
28210 General Expenses	0	0	0	72,953	0	0
SP2.2 Infrastructure Development	0	0	0	2,208,405	104,068	104,068
21 Compensation of employees [GFS]	0	0	0	103,037	104,068	104,068
211 Wages and Salaries	0	0	0	103,037	104,068	104,068
21110 Established Position	0	0	0	103,037	104,068	104,068
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	13,405	0	0
282 Miscellaneous other expense	0	0	0	13,405	0	0
28210 General Expenses	0	0	0	13,405	0	0
31 Non Financial Assets	0	0	0	2,091,963	0	0
311 Fixed assets	0	0	0	2,091,963	0	0
31112 Nonresidential buildings	0	0	0	232,550	0	0
31113 Other structures	0	0	0	618,720	0	0
31131 Infrastructure Assets	0	0	0	1,240,693	0	0
Social Services Delivery	0	0	0	2,732,160	270,548	270,548
SP3.1 Education and Youth Development	0	0	0	1,210,430	0	0
22 Use of goods and services	0	0	0	46,000	0	0
221 Use of goods and services	0	0	0	46,000	0	0
22105 Travel - Transport	0	0	0	1,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22109 Special Services	0	0	0	40,000	0	0
28 Other expense	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	1,124,430	0	0
311 Fixed assets	0	0	0	1,124,430	0	0
31111 Dwellings	0	0	0	115,530	0	0
31112 Nonresidential buildings	0	0	0	1,008,900	0	0
SP3.2 Health Delivery	0	0	0	1,311,631	139,767	139,767
21 Compensation of employees [GFS]	0	0	0	138,383	139,767	139,767
211 Wages and Salaries	0	0	0	138,383	139,767	139,767
21110 Established Position	0	0	0	138,383	139,767	139,767
22 Use of goods and services	0	0	0	52,000	0	0
221 Use of goods and services	0	0	0	52,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	52,000	0	0
28 Other expense	0	0	0	55,000	0	0
282 Miscellaneous other expense	0	0	0	55,000	0	0
28210 General Expenses	0	0	0	55,000	0	0
31 Non Financial Assets	0	0	0	1,066,248	0	0
311 Fixed assets	0	0	0	1,066,248	0	0
31111 Dwellings	0	0	0	240,000	0	0
31112 Nonresidential buildings	0	0	0	748,248	0	0
31113 Other structures	0	0	0	38,000	0	0
31121 Transport equipment	0	0	0	40,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	210,099	130,781	130,781
21 Compensation of employees [GFS]	0	0	0	129,486	130,781	130,781
211 Wages and Salaries	0	0	0	129,486	130,781	130,781
21110 Established Position	0	0	0	129,486	130,781	130,781

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	3,051	0	0
221 Use of goods and services	0	0	0	3,051	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	3,051	0	0
28 Other expense	0	0	0	77,561	0	0
282 Miscellaneous other expense	0	0	0	77,561	0	0
28210 General Expenses	0	0	0	77,561	0	0
Economic Development	0	0	0	400,928	255,128	255,128
SP4.2 Agricultural Development	0	0	0	400,928	255,128	255,128
21 Compensation of employees [GFS]	0	0	0	252,602	255,128	255,128
211 Wages and Salaries	0	0	0	252,602	255,128	255,128
21110 Established Position	0	0	0	252,602	255,128	255,128
22 Use of goods and services	0	0	0	19,851	0	0
221 Use of goods and services	0	0	0	19,851	0	0
22102 Utilities	0	0	0	2,100	0	0
22105 Travel - Transport	0	0	0	12,201	0	0
22107 Training - Seminars - Conferences	0	0	0	5,550	0	0
28 Other expense	0	0	0	128,475	0	0
282 Miscellaneous other expense	0	0	0	128,475	0	0
28210 General Expenses	0	0	0	128,475	0	0
Grand Total	0	0	0	7,629,717	1,279,369	1,275,675

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Bole District - Bole	1,170,285	1,002,236	2,088,743	4,261,264	92,160	597,977	436,220	1,126,357	0	0	0	186,418	2,055,678	2,242,096	7,629,717
Management and Administration	516,957	607,000	190,000	1,313,957	92,160	552,417	55,000	699,577	0	0	0	111,418	53,000	164,418	2,177,952
Central Administration	516,957	607,000	190,000	1,313,957	92,160	552,417	55,000	699,577	0	0	0	111,418	53,000	164,418	2,177,952
Administration (Assembly Office)	516,957	607,000	190,000	1,313,957	92,160	552,417	55,000	699,577	0	0	0	111,418	53,000	164,418	2,177,952
Infrastructure Delivery and Management	132,857	83,958	575,743	792,558	0	9,900	166,220	176,120	0	0	0	0	1,350,000	1,350,000	2,318,678
Central Administration	0	0	575,743	575,743	0	0	166,220	166,220	0	0	0	0	1,350,000	1,350,000	2,091,963
Administration (Assembly Office)	0	0	575,743	575,743	0	0	166,220	166,220	0	0	0	0	1,350,000	1,350,000	2,091,963
Physical Planning	29,819	72,953	0	102,773	0	7,500	0	7,500	0	0	0	0	0	0	110,273
Town and Country Planning	29,819	72,953	0	102,773	0	7,500	0	7,500	0	0	0	0	0	0	110,273
Works	103,037	11,005	0	114,042	0	2,400	0	2,400	0	0	0	0	0	0	116,442
Office of Departmental Head	83,514	0	0	83,514	0	0	0	0	0	0	0	0	0	0	83,514
Feeder Roads	19,523	11,005	0	30,528	0	2,400	0	2,400	0	0	0	0	0	0	32,928
Social Services Delivery	267,869	254,602	1,323,000	1,845,472	0	19,010	215,000	234,010	0	0	0	0	652,678	652,678	2,732,160
Education, Youth and Sports	0	73,000	640,000	713,000	0	13,000	215,000	228,000	0	0	0	0	269,430	269,430	1,210,430
Education	0	73,000	640,000	713,000	0	13,000	215,000	228,000	0	0	0	0	269,430	269,430	1,210,430
Health	146,151	107,000	683,000	936,151	0	0	0	0	0	0	0	0	383,248	383,248	1,319,399
Office of District Medical Officer of Health	0	15,000	645,000	660,000	0	0	0	0	0	0	0	0	383,248	383,248	1,043,248
Environmental Health Unit	146,151	92,000	38,000	276,151	0	0	0	0	0	0	0	0	0	0	276,151
Social Welfare & Community Development	121,718	74,602	0	196,321	0	6,010	0	6,010	0	0	0	0	0	0	202,331
Social Welfare	20,192	66,751	0	86,943	0	2,450	0	2,450	0	0	0	0	0	0	89,393
Community Development	101,526	7,851	0	109,377	0	3,560	0	3,560	0	0	0	0	0	0	112,937
Economic Development	252,602	56,676	0	309,278	0	16,650	0	16,650	0	0	0	75,000	0	75,000	400,928
Agriculture	252,602	56,676	0	309,278	0	16,650	0	16,650	0	0	0	75,000	0	75,000	400,928
	252,602	56,676	0	309,278	0	16,650	0	16,650	0	0	0	75,000	0	75,000	400,928

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>		516,957	
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]					516,957	
Objective	000000	Compensation of Employees			516,957	
Program	910001	Management and Administration			516,957	
Sub-Program	9100011	SP1.1: General Administration			376,527	
Operation	000000		0.0	0.0	0.0	376,527
Wages and Salaries					376,527	
	2111001	Established Post			376,527	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			56,115	
Operation	000000		0.0	0.0	0.0	56,115
Wages and Salaries					56,115	
	2111001	Established Post			56,115	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			69,153	
Operation	000000		0.0	0.0	0.0	69,153
Wages and Salaries					69,153	
	2111001	Established Post			69,153	
Sub-Program	9100015	SP1.5: Human Resource Management			15,162	
Operation	000000		0.0	0.0	0.0	15,162
Wages and Salaries					15,162	
	2111001	Established Post			15,162	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained			<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			865,797			
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_ Northern						
Location Code	0801100	Bole						
				Compensation of employees [GFS]				
				92,160				
Objective	000000	Compensation of Employees			92,160			
Program	910001	Management and Administration			92,160			
Sub-Program	9100011	SP1.1: General Administration			42,160			
Operation	000000				0.0	0.0	0.0	42,160
Wages and Salaries							38,000	
2111102 Monthly paid & casual labour							30,000	
2111243 Transfer Grants							8,000	
Social Contributions							4,160	
2121001 13% SSF Contribution							4,160	
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization			50,000			
Operation	000000				0.0	0.0	0.0	50,000
Wages and Salaries							50,000	
2111225 Commissions							50,000	
				Use of goods and services			432,150	
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement			55,650			
Program	910001	Management and Administration			55,650			
Sub-Program	9100014	SP1.4: Legislative Oversight			55,650			
Operation	733014	Organise 4 General Assembly / 4 Executive Committee and 7 Subcommittee meetings			1.0	1.0	1.0	55,650
Use of goods and services							55,650	
2210509 Other Travel & Transportation							4,050	
2210708 Refreshments							12,600	
2210709 Allowances							15,000	
2210905 Assembly Members Sitings All							24,000	
Objective	070402	4.2. Promote & improve performance in the public and civil services			367,000			
Program	910001	Management and Administration			367,000			
Sub-Program	9100011	SP1.1: General Administration			349,500			
Operation	733021	Organise training programmes for Drivers of Bole District Assembly			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210710 Staff Development							1,000	
Operation	733022	Internal management of the organisation			1.0	1.0	1.0	348,500
Use of goods and services							348,500	
2210201 Electricity charges							10,000	
2210202 Water							3,000	
2210203 Telecommunications							1,500	
2210204 Postal Charges							1,500	
2210503 Fuel & Lubricants - Official Vehicles							130,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210511	Local travel cost				120,000
	2210602	Repairs of Residential Buildings				3,000
	2210603	Repairs of Office Buildings				3,500
	2210606	Maintenance of General Equipment				6,000
	2210708	Refreshments				8,000
	2211101	Bank Charges				12,000
	2211202	Refurbishment Contingency				50,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				17,500
Operation	733001	Policies and Programme Review Activities	1.0	1.0	1.0	17,500
		Use of goods and services				17,500
	2210509	Other Travel & Transportation				1,500
	2210708	Refreshments				8,500
	2210709	Allowances				7,500
Objective	071003	10.3. Enhance Peace and Security				9,500
Program	910001	Management and Administration				9,500
Sub-Program	9100011	SP1.1: General Administration				9,500
Operation	733031	Promote peace and development	1.0	1.0	1.0	9,500
		Use of goods and services				9,500
	2210509	Other Travel & Transportation				2,000
	2210708	Refreshments				2,500
	2210709	Allowances				5,000
		Other expense				120,267
Objective	070402	4.2. Promote & improve performance in the public and civil services				120,267
Program	910001	Management and Administration				120,267
Sub-Program	9100011	SP1.1: General Administration				86,267
Operation	733022	Internal management of the organisation	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	2821009	Donations				15,000
	2821010	Contributions				10,000
Operation	733025	Protocol Services	1.0	1.0	1.0	61,267
		Miscellaneous other expense				61,267
	2821006	Other Charges				61,267
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				14,000
Operation	733003	Internal Audit Operations	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	2821006	Other Charges				6,000
Operation	733005	Revenue collection Activities and meetings	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	2821006	Other Charges				8,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				20,000
Operation	733002	Budget Preparation	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	2821006	Other Charges				20,000
		Non Financial Assets				221,220

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement						221,220
Program	910001	Management and Administration						55,000
Sub-Program	9100011	SP1.1: General Administration						55,000
Project	733092	Construction/Rehabilitation of Staff Bungalows	1.0	1.0	1.0			55,000
		Fixed assets						55,000
		3111103 Bungalows/Flats						55,000
Program	910002	Infrastructure Delivery and Management						166,220
Sub-Program	9100022	SP2.2 Infrastructure Development						166,220
Project	733013	Construction/ Expansion of Markets in some selected communities	1.0	1.0	1.0			166,220
		Fixed assets						166,220
		3111304 Markets						166,220

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,372,743
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							547,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					547,000
Program	910001	Management and Administration					547,000
Sub-Program	9100011	SP1.1: General Administration					517,000
Operation	733022	Internal management of the organisation	1.0	1.0	1.0	445,000	
Use of goods and services							445,000
2210502 Maintenance & Repairs - Official Vehicles							35,000
2210705 Hotel Accommodation							60,000
2211202 Refurbishment Contingency							350,000
Operation	733026	Procurement of Office supplies and consumables	1.0	1.0	1.0	32,000	
Use of goods and services							32,000
2210101 Printed Material & Stationery							32,000
Operation	733027	Counterpart funding for BAC/RTF	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Operation	733028	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					15,000
Operation	733023	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210801 Local Consultants Fees							15,000
Sub-Program	9100015	SP1.5: Human Resource Management					15,000
Operation	733024	Manpower Skills Development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210710 Staff Development							15,000
Other expense							60,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					60,000
Program	910001	Management and Administration					60,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					60,000
Operation	733001	Policies and Programme Review Activities	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821006 Other Charges							60,000
Non Financial Assets							765,743
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910002	Infrastructure Delivery and Management					140,000
Sub-Program	9100022	SP2.2 Infrastructure Development					140,000
Project	733093	Construction/ Rehabilitation of Boreholes in some selected communities	1.0	1.0	1.0		140,000
Fixed assets							140,000
	3113110	Water Systems					140,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					520,743
Program	910001	Management and Administration					85,000
Sub-Program	9100011	SP1.1: General Administration					60,000
Project	733092	Construction/Rehabilitation of Staff Bungalows	1.0	1.0	1.0		60,000
Fixed assets							60,000
	3111103	Bungalows/Flats					60,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					25,000
Project	733020	Construction of a revenue office at Bamboi	1.0	1.0	1.0		25,000
Fixed assets							25,000
	3111204	Office Buildings					25,000
Program	910002	Infrastructure Delivery and Management					435,743
Sub-Program	9100022	SP2.2 Infrastructure Development					435,743
Project	733011	Rehabilitation & Furnishing of Area Councils	1.0	1.0	1.0		120,000
Fixed assets							120,000
	3111204	Office Buildings					120,000
Project	733015	Construction of DVLA office	1.0	1.0	1.0		14,550
Fixed assets							14,550
	3111204	Office Buildings					14,550
Project	733016	Renovation of Assembly confrence hall	1.0	1.0	1.0		98,000
Fixed assets							98,000
	3111204	Office Buildings					98,000
Project	733017	Furnishing of Assembly confrence hall	1.0	1.0	1.0		70,000
Fixed assets							70,000
	3113108	Furniture and Fittings					70,000
Project	733018	Rehabilitation of Sreet lights & extension of lights	1.0	1.0	1.0		88,193
Fixed assets							88,193
	3113101	Electrical Networks					88,193
Project	733019	Construction of Lorry park at Bole	1.0	1.0	1.0		45,000
Fixed assets							45,000
	3111355	WIP Car/Lorry Park					45,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					105,000
Program	910001	Management and Administration					105,000
Sub-Program	9100011	SP1.1: General Administration					95,000
Project	733004	Acquisition of Immoveable and Movable Assets	1.0	1.0	1.0		95,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets						95,000
	3112101	Motor Vehicle				95,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				10,000
Project	733030	Acquisition of Immovable and Movable Assets-capex	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3112105	Motor Bike, bicycles etc				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			1,430,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_Northern				
Location Code	0801100	Bole				
Other expense						80,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change				80,000
Program	910001	Management and Administration				80,000
Sub-Program	9100011	SP1.1: General Administration				80,000
Operation	733008	Adaptation to climate change	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821006 Other Charges						80,000
Non Financial Assets						1,350,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change				392,500
Program	910002	Infrastructure Delivery and Management				392,500
Sub-Program	9100022	SP2.2 Infrastructure Development				392,500
Project	733006	Facilitate the construction of Dug-outs at Jentigye/carpenta, Horiyiri, Sonyor, Kiape	1.0	1.0	1.0	122,500
Fixed assets						122,500
3113110 Water Systems						100,000
3113162 WIP Water Systems						22,500
Project	733007	Adaptation to climate change programm	1.0	1.0	1.0	270,000
Fixed assets						270,000
3113103 Landscaping and Gardening						270,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				550,000
Program	910002	Infrastructure Delivery and Management				550,000
Sub-Program	9100022	SP2.2 Infrastructure Development				550,000
Project	733009	Rehabilitation of Bole and Tinga water system	1.0	1.0	1.0	357,500
Fixed assets						357,500
3113162 WIP Water Systems						357,500
Project	733010	Rehabilitation of 3 No. high pressure water steel tank storage at Bole and Tinga	1.0	1.0	1.0	192,500
Fixed assets						192,500
3113162 WIP Water Systems						192,500
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement				407,500
Program	910002	Infrastructure Delivery and Management				407,500
Sub-Program	9100022	SP2.2 Infrastructure Development				407,500
Project	733012	Spot improvement of Bonbontey, Dugli Agbedago/ Mankumama Chencheri feeder road	1.0	1.0	1.0	407,500
Fixed assets						407,500
3111308 Feeder Roads						177,500
3111360 WIP Feeder Roads						230,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				84,418
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							31,418
Objective	070402	4.2. Promote & improve performance in the public and civil services					31,418
Program	910001	Management and Administration					31,418
Sub-Program	9100015	SP1.5: Human Resource Management					31,418
Operation	733024	Manpower Skills Development	1.0	1.0	1.0		31,418
Use of goods and services							31,418
2210710 Staff Development							31,418
Non Financial Assets							53,000
Objective	070102	1.2 Expand & sustain opportunities for effective citizens' engagement					33,000
Program	910001	Management and Administration					33,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					33,000
Project	733048	Completion of community centre	1.0	1.0	1.0		33,000
Fixed assets							33,000
3111255 WIP Office Buildings							33,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100011	SP1.1: General Administration					20,000
Project	733029	Furnishing of selected department/Offices	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Total Cost Centre							4,269,915

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				228,000
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							6,000
Objective	060104	1.4. Improve quality of teaching and learning					6,000
Program	910003	Social Services Delivery					6,000
Sub-Program	9100031	SP3.1 Education and Youth Development					6,000
Operation	733043	Organise 4 quarterly DEOC meetings and monitoring	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210509 Other Travel & Transportation							1,000
2210708 Refreshments							1,500
2210709 Allowances							3,500
Other expense							7,000
Objective	060104	1.4. Improve quality of teaching and learning					7,000
Program	910003	Social Services Delivery					7,000
Sub-Program	9100031	SP3.1 Education and Youth Development					7,000
Operation	733041	Organise District sports and cultural activities	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
Operation	733042	Organise my first day at school	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821006 Other Charges							2,000
Non Financial Assets							215,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					215,000
Program	910003	Social Services Delivery					215,000
Sub-Program	9100031	SP3.1 Education and Youth Development					215,000
Project	733036	Expansion of Bole Girls JHS	1.0	1.0	1.0		215,000
Fixed assets							215,000
3111205 School Buildings							215,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				713,000
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							40,000
Objective	060104	1.4. Improve quality of teaching and learning					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100031	SP3.1 Education and Youth Development					40,000
Operation	733040	Organise District best teacher award day/Independence day celebration	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000
Other expense							33,000
Objective	060104	1.4. Improve quality of teaching and learning					33,000
Program	910003	Social Services Delivery					33,000
Sub-Program	9100031	SP3.1 Education and Youth Development					33,000
Operation	733038	Organise District STMIE camps	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821006 Other Charges							3,000
Operation	733044	Sponsor 60 teacher trainees	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821011 Tuition Fees							30,000
Non Financial Assets							640,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					640,000
Program	910003	Social Services Delivery					640,000
Sub-Program	9100031	SP3.1 Education and Youth Development					640,000
Project	733032	Construction of Teachers Quarters at Norsim	1.0	1.0	1.0		105,000
Fixed assets							105,000
3111103 Bungalows/Flats							105,000
Project	733033	Construction of 5 Basic School Classroom Blocks at Cache/Jamaand others	1.0	1.0	1.0		260,000
Fixed assets							260,000
3111205 School Buildings							260,000
Project	733034	Rehabilitation of 4 dilapidated school at 31st Dec KG/Tinga DA/Mandari DA/Sakpa pri.	1.0	1.0	1.0		135,000
Fixed assets							135,000
3111205 School Buildings							135,000
Project	733035	Completion of 2 unit classroom block at Jama, Tingyekura	1.0	1.0	1.0		140,000
Fixed assets							140,000
3111256 WIP School Buildings							140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			269,430
Function Code	70980	Education n.e.c				
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education				
Location Code	0801100	Bole				
Non Financial Assets						269,430
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				269,430
Program	910003	Social Services Delivery				269,430
Sub-Program	9100031	SP3.1 Education and Youth Development				269,430
Project	733032	Construction of Teachers Quarters at Norsim	1.0	1.0	1.0	10,530
Fixed assets						10,530
3111153 WIP Bungalows/Flat						10,530
Project	733033	Construction of 5 Basic School Classroom Blocks at Cache/Jamaand others	1.0	1.0	1.0	201,000
Fixed assets						201,000
3111205 School Buildings						130,000
3111256 WIP School Buildings						71,000
Project	733034	Rehabilitation of 4 dilapidated school at 31st Dec KG/Tinga DA/Mandari DA/Sakpa pri.	1.0	1.0	1.0	57,900
Fixed assets						57,900
3111205 School Buildings						57,900
Total Cost Centre						1,210,430

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			660,000
Function Code	70721	General Medical services (IS)				
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern				
Location Code	0801100	Bole				
Other expense						15,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				15,000
Program	910003	Social Services Delivery				15,000
Sub-Program	9100032	SP3.2 Health Delivery				15,000
Operation	733050	Health related operations	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821006 Other Charges						15,000
Non Financial Assets						645,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				645,000
Program	910003	Social Services Delivery				645,000
Sub-Program	9100032	SP3.2 Health Delivery				645,000
Project	733004	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112105 Motor Bike, bicycles etc						40,000
Project	733045	Construction of Health Centre/ CHPS Compound at Bale/Kui/ Green valley	1.0	1.0	1.0	385,000
Fixed assets						385,000
3111207 Health Centres						185,000
3111253 WIP Health Centres						200,000
Project	733046	Rehabilitation Health Centre/ CHPS Compound in some selected communities	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111207 Health Centres						100,000
Project	733047	Construction of a Nurses Quarters in some selected communities	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111103 Bungalows/Flats						120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			383,248
Function Code	70721	General Medical services (IS)				
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Northern				
Location Code	0801100	Bole				
Non Financial Assets						383,248
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				383,248
Program	910003	Social Services Delivery				383,248
Sub-Program	9100032	SP3.2 Health Delivery				383,248
Project	733045	Construction of Health Centre/ CHPS Compound at Bale/Kui/ Green valley	1.0	1.0	1.0	198,248
Fixed assets						198,248
3111207 Health Centres						195,748
3111253 WIP Health Centres						2,500
Project	733046	Rehabilitation Health Centre/ CHPS Compound in some selected communities	1.0	1.0	1.0	65,000
Fixed assets						65,000
3111207 Health Centres						65,000
Project	733047	Construction of a Nurses Quarters in some selected communities	1.0	1.0	1.0	120,000
Fixed assets						120,000
3111103 Bungalows/Flats						120,000
Total Cost Centre						1,043,248

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			146,151
Function Code	70740	Public health services				
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern				
Location Code	0801100	Bole				
Compensation of employees [GFS]						146,151
Objective	000000	Compensation of Employees				146,151
Program	910003	Social Services Delivery				146,151
Sub-Program	9100032	SP3.2 Health Delivery				36,857
Operation	000000		0.0	0.0	0.0	36,857
Wages and Salaries						36,857
	2111001	Established Post				36,857
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				109,294
Operation	000000		0.0	0.0	0.0	109,294
Wages and Salaries						109,294
	2111001	Established Post				109,294

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				130,000
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Northern					
Location Code	0801100	Bole					
Use of goods and services							52,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					52,000
Program	910003	Social Services Delivery					52,000
Sub-Program	9100032	SP3.2 Health Delivery					52,000
Operation	733051	Public education and sensitization of environmental and sanitationhygien	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education & Sensitization							25,000
Operation	733052	Implementataion of CLTS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education & Sensitization							15,000
Operation	733054	Organize quartely Clean up exercise	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210711 Public Education & Sensitization							12,000
Other expense							40,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					40,000
Program	910003	Social Services Delivery					40,000
Sub-Program	9100032	SP3.2 Health Delivery					40,000
Operation	733055	Creation of Final disposal dump site	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821006 Other Charges							40,000
Non Financial Assets							38,000
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					38,000
Program	910003	Social Services Delivery					38,000
Sub-Program	9100032	SP3.2 Health Delivery					38,000
Project	733056	Construction of 2 No Toilets	1.0	1.0	1.0		38,000
Fixed assets							38,000
3111353 WIP Toilets							38,000
Total Cost Centre							276,151

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				275,728
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Northern					
Location Code	0801100	Bole					
Compensation of employees [GFS]							252,602
Objective	000000	Compensation of Employees					252,602
Program	910004	Economic Development					252,602
Sub-Program	9100042	SP4.2 Agricultural Development					252,602
Operation	000000		0.0	0.0	0.0	252,602	
Wages and Salaries							252,602
2111001 Established Post							252,602
Use of goods and services							9,101
Objective	030105	1.5. Improve institutional coordination for agriculture development					9,101
Program	910004	Economic Development					9,101
Sub-Program	9100042	SP4.2 Agricultural Development					9,101
Operation	733022	Internal management of the organisation	1.0	1.0	1.0	9,101	
Use of goods and services							9,101
2210201 Electricity charges							2,100
2210502 Maintenance & Repairs - Official Vehicles							2,001
2210503 Fuel & Lubricants - Official Vehicles							5,000
Other expense							14,025
Objective	030105	1.5. Improve institutional coordination for agriculture development					14,025
Program	910004	Economic Development					14,025
Sub-Program	9100042	SP4.2 Agricultural Development					14,025
Operation	733022	Internal management of the organisation	1.0	1.0	1.0	14,025	
Miscellaneous other expense							14,025
2821006 Other Charges							14,025

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			16,650
Function Code	70421	Agriculture cs				
Organisation	3300600001	Bole District - Bole_Agriculture Northern				
Location Code	0801100	Bole				
Use of goods and services						7,750
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				7,750
Program	910004	Economic Development				7,750
Sub-Program	9100042	SP4.2 Agricultural Development				7,750
Operation	733057	Conduct 2,880 home and farm extension visits	1.0	1.0	1.0	7,750
Use of goods and services						7,750
2210502 Maintenance & Repairs - Official Vehicles						2,200
2210709 Allowances						5,550
Other expense						8,900
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				4,150
Program	910004	Economic Development				4,150
Sub-Program	9100042	SP4.2 Agricultural Development				4,150
Operation	733059	Vaccinate 20,000 cattle, 5,000 sheep, 6,000 goats & 120,000 poultry against schedule disease	1.0	1.0	1.0	2,350
Miscellaneous other expense						2,350
2821006 Other Charges						2,350
Operation	733060	Conduct 240 visits on disease surveillance	1.0	1.0	1.0	800
Miscellaneous other expense						800
2821006 Other Charges						800
Operation	733061	Inspect and issue 500 movement and 2,000 slaughter permit	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821006 Other Charges						1,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				3,550
Program	910004	Economic Development				3,550
Sub-Program	9100042	SP4.2 Agricultural Development				3,550
Operation	733001	Policies and Programme Review Activities	1.0	1.0	1.0	1,550
Miscellaneous other expense						1,550
2821006 Other Charges						1,550
Operation	733062	Train 450 farmers on cashew and mongo production techniques	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821006 Other Charges						1,000
Operation	733064	Facilitate formation of 30 each of production, processing and marketing groups	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
2821006 Other Charges						1,000
Objective	030702	7.2 Promote Aquaculture Development				1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910004	Economic Development							1,200
Sub-Program	9100042	SP4.2 Agricultural Development							1,200
Operation	733072	Information Management		1.0	1.0	1.0			1,200

Miscellaneous other expense									1,200
2821006	Other Charges								1,200

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	CF (Assembly)							
Function Code	70421	Agriculture cs							Total By Fund Source
Organisation	3300600001	Bole District - Bole_Agriculture Northern							33,550
Location Code	0801100	Bole							

Use of goods and services 3,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu							3,000
Program	910004	Economic Development							3,000
Sub-Program	9100042	SP4.2 Agricultural Development							3,000
Operation	733057	Conduct 2,880 home and farm extension visits		1.0	1.0	1.0			3,000

Use of goods and services									3,000
2210503	Fuel & Lubricants - Official Vehicles								3,000

Other expense 30,550

Objective	030104	1.4. Increase access to extension services and re-orient agric edu							3,550
Program	910004	Economic Development							3,550
Sub-Program	9100042	SP4.2 Agricultural Development							3,550
Operation	733058	Train 1,600 farmers on GAP		1.0	1.0	1.0			3,550

Miscellaneous other expense									3,550
2821006	Other Charges								3,550

Objective	030702	7.2 Promote Aquaculture Development							27,000
Program	910004	Economic Development							27,000
Sub-Program	9100042	SP4.2 Agricultural Development							27,000
Operation	733071	Train 50 farmers on dry season farming through small scale irrigation		1.0	1.0	1.0			2,000

Miscellaneous other expense									2,000
2821006	Other Charges								2,000

Operation	733073	Organise 1 District best farmers day award		1.0	1.0	1.0			25,000
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Miscellaneous other expense									25,000
2821006	Other Charges								25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs	75,000			
Organisation	3300600001	Bole District - Bole_Agriculture Northern				
Location Code	0801100	Bole				
			Other expense		75,000	
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	75,000			
Program	910004	Economic Development	75,000			
Sub-Program	9100042	SP4.2 Agricultural Development	75,000			
Operation	733097	Food Security	1.0	1.0	1.0	75,000
Miscellaneous other expense						75,000
2821006 Other Charges						75,000
			Total Cost Centre		400,928	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	37,773
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Northern	
Location Code	0801100	Bole	

			Compensation of employees [GFS]	29,819
Objective	000000	Compensation of Employees		29,819
Program	910002	Infrastructure Delivery and Management		29,819
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		29,819
Operation	000000		0.0 0.0 0.0	29,819

Wages and Salaries				29,819
2111001	Established Post			29,819

			Other expense	7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		7,953
Program	910002	Infrastructure Delivery and Management		7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,953
Operation	733078	Development control monitoring	1.0 1.0 1.0	7,953

Miscellaneous other expense				7,953
2821006	Other Charges			7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	7,500
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Northern	
Location Code	0801100	Bole	

			Use of goods and services	7,500
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		7,500
Program	910002	Infrastructure Delivery and Management		7,500
Sub-Program	9100021	SP2.1 Physical and Spatial Planning		7,500
Operation	733075	Organise 4 statutory and Technical sub committee meeting	1.0 1.0 1.0	7,500

Use of goods and services				7,500
2210708	Refreshments			3,500
2210709	Allowances			4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			65,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Northern				
Location Code	0801100	Bole				
Other expense						65,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				65,000
Program	910002	Infrastructure Delivery and Management				65,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				65,000
Operation	733074	Street naming and property addressing system	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
2821018 Civic Numbering/Street Naming						35,000
Operation	733076	Preparation of local plans and base maps for Bole- Kumasi road, Doli and Mandari road	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821006 Other Charges						15,000
Operation	733077	Valuation of properties at Green Valley and Jakala areas	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821006 Other Charges						15,000
Total Cost Centre						110,273

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				23,243
Function Code	71040	Family and children					
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0801100	Bole					
Compensation of employees [GFS]							20,192
Objective	000000	Compensation of Employees					20,192
Program	910003	Social Services Delivery					20,192
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					20,192
Operation	000000		0.0	0.0	0.0		20,192
Wages and Salaries							20,192
2111001 Established Post							20,192
Use of goods and services							3,051
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					3,051
Program	910003	Social Services Delivery					3,051
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,051
Operation	733022	Internal management of the organisation	1.0	1.0	1.0		3,051
Use of goods and services							3,051
2210503 Fuel & Lubricants - Official Vehicles							3,051
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,450
Function Code	71040	Family and children					
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern					
Location Code	0801100	Bole					
Other expense							2,450
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					2,450
Program	910003	Social Services Delivery					2,450
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,450
Operation	733084	Provide support for needy children in school	1.0	1.0	1.0		1,250
Miscellaneous other expense							1,250
2821006 Other Charges							1,250
Operation	733085	Sensitize six communities on the effects of child labour and trafficking	1.0	1.0	1.0		1,200
Miscellaneous other expense							1,200
2821006 Other Charges							1,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			63,700
Function Code	71040	Family and children				
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern				
Location Code	0801100	Bole				
Other expense						63,700
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities				60,500
Program	910003	Social Services Delivery				60,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				60,500
Operation	733079	Sensitize, Train and support PWDs with employable skill	1.0	1.0	1.0	55,000
Miscellaneous other expense						55,000
2821006 Other Charges						55,000
Operation	733081	Mark world HIV/Disability and days against child labour	1.0	1.0	1.0	5,500
Miscellaneous other expense						5,500
2821006 Other Charges						5,500
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas				3,200
Program	910003	Social Services Delivery				3,200
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				3,200
Operation	733028	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	1,850
Miscellaneous other expense						1,850
2821006 Other Charges						1,850
Operation	733083	Educate parent on the providing quality care for their children	1.0	1.0	1.0	1,350
Miscellaneous other expense						1,350
2821006 Other Charges						1,350
Total Cost Centre						89,393

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70620	Community Development	104,577
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development Northern	
Location Code	0801100	Bole	

			Compensation of employees [GFS]	101,526
Objective	000000	Compensation of Employees		101,526
Program	910003	Social Services Delivery		101,526
Sub-Program	9100032	SP3.2 Health Delivery		101,526
Operation	000000		0.0 0.0 0.0	101,526

Wages and Salaries			101,526
2111001 Established Post			101,526

			Other expense	3,051
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes		3,051
Program	910003	Social Services Delivery		3,051
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		3,051
Operation	733022	Internal management of the organisation	1.0 1.0 1.0	3,051

Miscellaneous other expense			3,051
2821006 Other Charges			3,051

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,560
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development Northern	
Location Code	0801100	Bole	

			Other expense	3,560
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes		3,560
Program	910003	Social Services Delivery		3,560
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		3,560
Operation	733087	Gender Related Activities	1.0 1.0 1.0	3,560

Miscellaneous other expense			3,560
2821006 Other Charges			3,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			4,800
Function Code	70620	Community Development				
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development	Northern			
Location Code	0801100	Bole				
Other expense						4,800
Objective	070701	7.1 Promote gender equity in the pol., soc & econ devt sys & outcomes				4,800
Program	910003	Social Services Delivery				4,800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				4,800
Operation	733088	Mobilize 1,500 people in 12 communities for development	1.0	1.0	1.0	2,850
Miscellaneous other expense						2,850
2821006 Other Charges						2,850
Operation	733090	Organise 12 women groups in six area councils for local food processing	1.0	1.0	1.0	1,950
Miscellaneous other expense						1,950
2821006 Other Charges						1,950
Total Cost Centre						112,937

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	83,514	
Function Code	70610	Housing development			
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Northern			
Location Code	0801100	Bole			
Compensation of employees [GFS]				83,514	
Objective	000000	Compensation of Employees		83,514	
Program	910002	Infrastructure Delivery and Management		83,514	
Sub-Program	9100022	SP2.2 Infrastructure Development		83,514	
Operation	000000	0.0	0.0	0.0	83,514
Wages and Salaries				83,514	
2111001 Established Post				83,514	
<i>Total Cost Centre</i>				83,514	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	27,028
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern		
Location Code	0801100	Bole		

				Compensation of employees [GFS]	19,523	
Objective	000000	Compensation of Employees			19,523	
Program	910002	Infrastructure Delivery and Management			19,523	
Sub-Program	9100022	SP2.2 Infrastructure Development			19,523	
Operation	000000		0.0	0.0	0.0	19,523

Wages and Salaries				19,523
2111001 Established Post				19,523

				Other expense	7,505	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			7,505	
Program	910002	Infrastructure Delivery and Management			7,505	
Sub-Program	9100022	SP2.2 Infrastructure Development			7,505	
Operation	733022	Internal management of the organisation	1.0	1.0	1.0	7,505

Miscellaneous other expense				7,505
2821006 Other Charges				7,505

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,400
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern		
Location Code	0801100	Bole		

				Other expense	2,400	
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision			2,400	
Program	910002	Infrastructure Delivery and Management			2,400	
Sub-Program	9100022	SP2.2 Infrastructure Development			2,400	
Operation	733022	Internal management of the organisation	1.0	1.0	1.0	2,400

Miscellaneous other expense				2,400
2821006 Other Charges				2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	3,500
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern		
Location Code	0801100	Bole		
Other expense				3,500
Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision		3,500
Program	910002	Infrastructure Delivery and Management		3,500
Sub-Program	9100022	SP2.2 Infrastructure Development		3,500
Operation	733022	Internal management of the organisation	1.0 1.0 1.0	3,500
Miscellaneous other expense				3,500
2821006 Other Charges				3,500
Total Cost Centre				32,928
Total Vote				7,629,717

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Bole District - Bole	1,170,285	1,002,236	2,088,743	4,261,264	92,160	597,977	436,220	1,126,357	0	0	0	186,418	2,055,678	2,242,096	7,629,717
Management and Administration	516,957	607,000	190,000	1,313,957	92,160	552,417	55,000	699,577	0	0	0	111,418	53,000	164,418	2,177,952
SP1.1: General Administration	376,527	517,000	155,000	1,048,527	42,160	445,267	55,000	542,427	0	0	0	80,000	20,000	100,000	1,690,954
SP1.2: Finance and Revenue Mobilization	56,115	0	35,000	91,115	50,000	14,000	0	64,000	0	0	0	0	33,000	33,000	188,115
SP1.3: Planning, Budgeting and Coordination	69,153	75,000	0	144,153	0	37,500	0	37,500	0	0	0	0	0	0	181,653
SP1.4: Legislative Oversight	0	0	0	0	0	55,650	0	55,650	0	0	0	0	0	0	55,650
SP1.5: Human Resource Management	15,162	15,000	0	30,162	0	0	0	0	0	0	0	31,418	0	31,418	61,580
Infrastructure Delivery and Management	132,857	83,958	575,743	792,558	0	9,900	166,220	176,120	0	0	0	0	1,350,000	1,350,000	2,318,678
SP2.1 Physical and Spatial Planning	29,819	72,953	0	102,773	0	7,500	0	7,500	0	0	0	0	0	0	110,273
SP2.2 Infrastructure Development	103,037	11,005	575,743	689,785	0	2,400	166,220	168,620	0	0	0	0	1,350,000	1,350,000	2,208,405
Social Services Delivery	267,869	254,602	1,323,000	1,845,472	0	19,010	215,000	234,010	0	0	0	0	652,678	652,678	2,732,160
SP3.1 Education and Youth Development	0	73,000	640,000	713,000	0	13,000	215,000	228,000	0	0	0	0	269,430	269,430	1,210,430
SP3.2 Health Delivery	138,383	107,000	683,000	928,383	0	0	0	0	0	0	0	0	383,248	383,248	1,311,631
SP3.3 Social Welfare and Community Development	129,486	74,602	0	204,089	0	6,010	0	6,010	0	0	0	0	0	0	210,099
Economic Development	252,602	56,676	0	309,278	0	16,650	0	16,650	0	0	0	75,000	0	75,000	400,928
SP4.2 Agricultural Development	252,602	56,676	0	309,278	0	16,650	0	16,650	0	0	0	75,000	0	75,000	400,928

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	4,580,641	0	0
Management and Administration	0	0	0	298,000	0	0
Construction/Rehabilitation of Staff Bungalows	0	0	0	115,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	95,000	0	0
Furnishing of selected department/Offices	0	0	0	20,000	0	0
Construction of a revenue office at Bamboi	0	0	0	25,000	0	0
Completion of community centre	0	0	0	33,000	0	0
Acquisition of Immovable and Movable Assets-capex	0	0	0	10,000	0	0
Infrastructure Delivery and Management	0	0	0	2,091,963	0	0
Facilitate the construction of Dug-outs at Jentigye/carpenta, Horiyiri, Sonyor, Kiape	0	0	0	122,500	0	0
Adaptation to climate change programm	0	0	0	270,000	0	0
Rehabilitation of Bole and Tinga water system	0	0	0	357,500	0	0
Rehabilitation of 3 No. high pressure water steel tank storage at Bole and Tinga	0	0	0	192,500	0	0
Construction/ Rehabilitation of Boreholes in some selected communities	0	0	0	140,000	0	0
Rehabilitation & Furnishing of Area Councils	0	0	0	120,000	0	0
Spot improvement of Bonbontey, Dugli Agbedago/ Mankumama Chencheri feeder road	0	0	0	407,500	0	0
Construction/ Expansion of Markets in some selected communities	0	0	0	166,220	0	0
Construction of DVLA office	0	0	0	14,550	0	0
Renovation of Assembly confrence hall	0	0	0	98,000	0	0
Furnishing of Assembly confrence hall	0	0	0	70,000	0	0
Rehabilitation of Sreet lights & extension of lights	0	0	0	88,193	0	0
Construction of Lorry park at Bole	0	0	0	45,000	0	0
Social Services Delivery	0	0	0	2,190,678	0	0
Construction of Teachers Quarters at Norsim	0	0	0	115,530	0	0
Construction of 5 Basic School Classroom Blocks at Chache/Jamaand others	0	0	0	461,000	0	0
Rehabilitation of 4 dilapidated school at 31st Dec KG/Tinga DA/Mandari DA/Sakpa pri.	0	0	0	192,900	0	0
Completion of 2 unit classroom block at Jama, Tingyekura	0	0	0	140,000	0	0
Expansion of Bole Girls JHS	0	0	0	215,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	40,000	0	0
Construction of Health Centre/ CHPS Compound at Bale/Kui/ Green valley	0	0	0	583,248	0	0
Rehabilitation Health Centre/ CHPS Compound in some selected communities	0	0	0	165,000	0	0
Construction of a Nurses Quarters in some selected communities	0	0	0	240,000	0	0
Construction of 2 No Toilets	0	0	0	38,000	0	0

MMDA Expenditure by Programme and Project**In GH¢**

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	4,580,641	0	0
