



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BOLE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE BOLE DISTRICT ASSEMBLY

1. NMTDF 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 936 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	2016	878,700	2017	882,722	2018	894,680
Increase in Pass rate of FOAT assessment	Percentage passed in the assessment	2016	94%	2017	96%	2018	100%
Annual Performance Report	Annual Report submitted to RCC by	2016	4	2017	4	2018	4
Organize Ordinary Assembly Meetings Annually	No. of General Assembly meetings Held	2016	4	2017	4	2018	4
	No. of statutory subcommittee Meeting organized	2016	3	2017	3	2018	4
Access to quality life for the aged and the vulnerable	Number the aged and vulnerable Supported	2016	246	2017	0	2018	300
Improve access to health facilities	No. of health care facilities constructed	2016	2	2017	1	2018	2
Improved access to sanitation facilities	No. of communities declared ODF free	2016	15	2017	48	2018	80
Increased Productivity	Number of farmers registered For planting for food	2016	0	2017	559	2018	750
Increase in Administrative support to programm	No of Departments supported	2016	6	2017	8	2018	10
Increase in citizenship engagement and participation in decision making	No. of public hearings held	2016	1	2017	3	2018	3
	No. of consultative meetings held	2016	1	2017	2	2018	3
	No. of Fee fixing meetings held	2016	1	2017	1	2018	1
	No. of Town hall meetings held	2016	0	2017	0	2018	2

Teaching and learning improve	% of people passing BECE	2016	46%	2017	50%	2018	55%
	No. of classroom constructed	2016	8	2017	1	2018	3
Improve in access to health delivery	No. of health facilities	2016	17	2017	20	2018	24
	Doctor patient ratio	2016	1:18,280	2017	1:15,000	2018	1:13,250
Increased in access to portable water	% of the population with access to portable water	2016	48%	2017	72%	2018	80%
Transparency and accountability	Audited financial report made public by	2016	End of feb. 2016	2017	End of feb 2017	2018	End of feb 2018
Access to Agric Extension services	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880

5. REVENUE TRENDS FOR THE MEDIUM-TERM

ITEM	2015		2016		2017		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL at at Aug.	
IGF	1,065,073	1,287,086.32	1,034,490.00	878,700.16	887,722	622,852.41	70
Comp. transfer	1,000,085	1,000,085.04	970,234.16	889,864.25	1,170,585	682,482.25	58
G & S	58,113.34	0.00	35,369.00	27,458.58	51,387.00	46,790.28	91
DACF	3,289,235	2,135,838.52	3,023,579	2,073,363.50	2,321,102	425,685.30	18
DDF	875,120	379,072.00	630,964.00	744,080.10	736,796.	0	0
Other transfers	9,394,100	4,229,669.36	3,038,304	984,694.60	1,630,000	899,581.44	55
Total	15,681,727	9,031,751.89	8,783,467	5,598,160.59	7,239,817	2,674,208.70	37

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXP. ITEM	2015		2016		2017		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	Actual as at Aug.	
Compensation	1,111,113	1,101,852.45	1,066,921	981,097.74	1,299,835	857,461.59	66
Goods and Services	2,286,985	1,821,037.16	1,786,189	1,774,434.34	1,554,864	848,832.89	54
Assets	12,203,629	5,904,702.33	5,930,357	4,119,586.87	4,385,118	1,644,851.40	37
Total	15,681,727	8,827,591.94	8,783,467	6,875,118.95	7,239,817	3,351,145.88	46

As can be seen from the table, The District had a total Budget of Ghc 7,239,817.00 comprising of Compensation of employees, Goods and Services and Assets and as at the end of August, 2017, a total of Ghc 2,674,208.70 was raised and Ghc 3,351,145.88 was expended. The expenditure to date has exceeded the revenue raised due to the carried forward of revenue from the previous year.

Specifically the District mobilised a total IGF of Ghc 622,852.41 out of a revised target of Ghc 887,722 as at August ending. With this total IGF mobilised, the district constructed several projects from the money including, Extension of lights to Bole Girls JHS (Ghc 53,000), renovation of 31st Dec KG Block (Ghc 67,471.43) , Procurement of a motor bike for revenue supervisor (Ghc 4,500) and 10 No. market stores (232,301.64).

With respect to Goods and services, the district budgeted Ghc 51,387 and as at the end of August 2017, an amount of Ghc 49,248.30 was received from Central Government by schedule one departments. This helped the agric department to carry out its activities from the planting for food and jobs policy.

With respect to the our donor funds, a total of Ghc 550,000 was received from the Ghana Social Opportunity Project (GSOP) and accordingly an amount of Ghc 318,648.42 was expended in the spot improvement of a 7.5 Km feeder road from Duli to Agbedabgo

With regards to the DACF, an amount of GHc 2,321,102 was budgeted and as at the end of August 2017, an amount of Ghc 425,685.30 was released from the Administrator and received. This was used to pay for on-going projects and others: construction of 1 No. 3 unit classroom block at Tingye kura (Ghc 35,000), construction of 1 No. 3 unit classroom block at Jama (Ghc 41,284.95), repairs of Assembly grader (Ghc 17,500), and rehabilitation of Bole royal mausoleum (Ghc 5,600)

It is good to note that all these expenditures were within budget and as at the end of June 2017, the Assembly revised its budget from Ghc 7,545,450 to Ghc 7,239,817

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 programme 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 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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Departments supported to work	Number of departments supported	5	9	9	10	10
Organize Ordinary Assembly Meetings annually	No. of General Assembly meetings Held	3	3	4	4	4
	No. of statutory per sub committee meeting organized	3	3	4	4	4
Annual Performance Report	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports	4	4	4	4	4

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 of 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	
Internal Management of the Organisation	
Support to GBC operations	

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		
		2016	2017	2018	Indicative Year 2019	Indicative Year 2020
Revenue collection from tax payers(IGF)	Revenue collection from tax payers increased.	878,700	887,722	894,680	900,000	950,000
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	31/12/16	31/12/17	31/12/18	31/12/2019	31/12/20
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	Construction of Revenue Office-Bamboi
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	
Other accounting and treasury activities	

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 includes 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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Conduct staff training needs assessment	Staff training needs conducted by	30 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Conduct staff performance appraisal	Number of times staff appraisal conducted in a year	1	1	1	1	1
Human resources data base updated monthly	Number of times updated in a year	12	7	12	12	12
Report on Staff movements	Composite report on Staff movements produced by	1	1	1	1	1
Capacity of staff strengthened	Number of officers sponsored	0	2	10	10	10
	Number of appraised staff	46	160	25	30	65
	Number of promoted staff	14	0	87	87	87

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)	No Projects
Establishment of Training needs assessment Plan	
Conducting staff performance appraisal	
Preparation of Job Schedules	
Manpower skill development	
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 Fifteen (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. 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 faced 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 as well as proper procedures of Fund disbursement not being adhered to. 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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Annual Action Plan reviewed and developed.	Annual Action Plan finalized by	30 TH Nov. 2015	30 TH Sept. 2016	30 TH Sep 2017	30 TH Sept. 2018	30 TH Sept. 2019
Preparation of annual composite budget estimates	Annual composite budget estimates document prepared by	30 TH Nov. 2015	30 TH Sept. 2016	30 TH Sep 2017	30 TH Sept. 2018	30 TH Sept. 2019
Preparation of Annual Progress Report (APR)	APR document by	15 th Feb. 2017	15 th Feb. 2018	15 th Feb. 2019	15 th Feb. 2020	15 th Feb. 2021

Develop fee fixing document	Fee fixing resolution document prepared by	30 TH Nov. 2015	30 TH Sept. 2016	30 TH Sep 2017	30 TH Sept. 2018	30 TH Sept. 2019
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 Programme 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 while 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 are 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 in delivering this program are 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 Nine (9) 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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Street naming and property addressing	No. of Street named in Bole,jama,bamb oi	29	10	10	30	30
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	4	Nil	2	5	5
Preparation of base maps	No. of Base maps prepared	4	Nil	2	6	6
Valuation of properties	Properties valued at green valley	Nil	Nil	150	100	100
						-

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	Procurement of office equipment and furnishing
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 Six (6) 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 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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Conduct construction site visits	No. of visits conducted	4	8	8	8	8
Issue permits for temporal structures	No. of permits issued in a year	18	50	50	50	50

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	Construction of Durbar grounds
Issue permits for temporal structures	Drilling and mechanisation of 6 No. bore holes
Prepare tender documents and produces bill of quantities and designs from construction	Renovation of Assembly conference hall
Maintenance of street lights	Re –Shaping of selected feeder roads
	Rural Electrification
	Rehabilitation of 3 No. staff bungalow
	Construction of a lorry park at Bole
	Creation of Land field site

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 are 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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Enhance Monitoring and supervision of school	Teacher attendance rate					
Organise district STMIE camp	District STMIE camp organise	1	1	1	1	1
Conduct INSET in all circuits	ISETS conducted at all circuits	7	7	7	7	7
Improved Educational planning and supervision	% of schools monitored annually	35	58	80	85	100
	% of management trained	10	13	20	25	30
Support Teacher trainees	No. of Teachers supported to pay their fees and bounded	12	8	30	30	30
Rehabilitation of school block	No. of Classrooms Rehabilitated.	1	2	2	2	2
Construct teachers quarters	No. of teachers quarters constructed	1	0	2	2	2
Construct classroom blocks	No. of Classroom constructed	3	2	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
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 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, Kpenayiri & Diboyiri
Support child activities	Construction of a dining hall at St Anthony SHS
Organise INSETS at all circuits	Expansion of Bole model Girls JHS
Sponsorship for 60 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, GLOBAL COMMUNITIES, USAID.

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 untimely release of funds, lack of motivation, inadequate operational logistics such as computers, absence of vehicles for monitoring and inadequate office space or some Donors.

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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
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
Evacuate Refuse dump sites	NO. Of dump sites evacuated	1	7	15	18	20
Rehabilitate/privatize of Public Toilets	No of Public Toilets and Privatized	0	0	4	3	2
Quarterly clean up exercise	No. of clean up exercises conducted	4	2	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
Implementation of CLTS	
Public education and sensitization on environmental and sanitation	Completion of 2 No. CHPS compound at Bale
Organize quarterly clean up exercise	Construction of 2No 10 seater WC Toilet at RTF Artisan Site and Bole.
Implementation of HIV/AIDS related activities	Renovation of 2 No. CHPS compound quarters at Bamboi and Sonyor
Implementation of health /immunization related activities	Acquisition of 10No Motor bikes for health personnel

Preparation of DESSAP plan
Evacuation of refuse dump

Acquisition of a Motor king as meat van
Rehabilitation of children’s ward at Bole hospital

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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Mobilizing of People in communities	community people mobilized	1,000	1,500	2,500	2,500	2,800
Organize Women's groups in the six area Councils for local food processing.	women groups organized	6	8	10	10	15
Support to PWDs	No. of PWDs supported financially	162	0	200	270	280
Form and train women groups in income generating activities	No of women groups formed and trained	6	8	10	10	15

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	Procurement of office equipment and furnishing
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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
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 Seventeen (17) 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 2018	Projections	
		2016	2017		Indicative Year 2019	Indicative Year 2020
Conduct home and farm extension visits	No. of home and farm extension visits conducted	6,014	7,200	8,000	8,000	8,000
Train 10 Butchers on safe handling of meat for general public	No: of Butchers trained	Nil	Nil	10	15	20
Carry out weekly market surveys and collect information for analysis	No: of market surveys carried out	52	52	52	52	52
Vaccination of animals against schedule disease	No. of animals vaccinated 1.cattle 2.sheep 3Goats 4.poultry	1.11377 2.789 3.376 4.0	70 Dogs	1.10,000 2.800 3.700 4.10,00	1.12,000 2.900 3.800 4.11,00	1.13000 2.1,000 3.1,000 4.11,000
Establish Yield plots and access yields for analysis	No: of Yield plots established and yields accessed	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops	8 yield plot per 9 crops
Planting for Food and Jobs	No: of Farmers registered	Nil	559	700	750	800
Planting for Food and Investment	No: of Farmers registered	Nil	Nil	1,000	1,100	1,200
Train Extension Officers on FALL ARMY WORM	No of Extension Officers Trained	Nil	Nil	15	17	20

4. Programme Operations and Projects

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

Operations	Projects
Train staff on FALL ARMY WORM annually	Procurement of Office equipment and Furnishing
Register farmers for Planting for Food and Jobs and Investment	
Train 200 farmers in post-harvest handling technology in cereals and legumes annually.	
Train 10 poultry farmers on effective use of poultry vaccines and feed formulation by Dec. 2018	
Establish yield plots and assess yields for analysis	
Train 10 farmers on soil and water management (Compost making, Use of organic manure, etc.) annually.	
Organise National farmers' day celebration at district level by December annually.	
Collate, compile and submit 4 quarterly 1 mid-year and annual progress reports on agricultural activities annually.	
Conduct monitory/supervisory visits by DDA, DCD, MISO & DAOs annually	
DDA, MISO and other management staff attending meetings outside the district	
Organise bi-monthly management staff review meeting annually	
Organise National farmers' day celebration at district level by December annually.	
Train/Upgrade the skills of field staff in ICT annually	

Northern Bole

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GHe

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,410,327		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,601,051	0		
081701 Improve post-production management	0	256,663		
090101 Enhance inclusive & equitable access & part'ion in edu at all levels	0	1,499,928		
090104 Promote sustainable and efficient management of education service delivery	0	153,200		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	355,166		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	40,726		
091105 Improve access & coverage of potable water in rural & urban communities	0	75,000		
091107 Improve access to sanitation	0	187,200		
091207 Promote sustainable employment opportunities for PWDs.	0	47,000		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	1,054,503		
100105 Ensure sustainable development and management of the transport sector	0	17,505		
100106 Develop adequate skilled human resource base	0	1,383,833		
100126 Mitigate the impacts of climate variability and change	0	100,000		
110107 Enhance security service delivery	0	20,000		
Grand Total €	6,601,051	6,601,051	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
330 01 01 001 28	5,759,242.00	5,725,648.00	1,912,677.11	-4,516,306.89
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Grants				
From foreign governments(Current)	4,864,562.00	4,837,148.00	1,224,637.72	-4,120,611.28
1331001 Central Government - GOG Paid Salaries	633,305.00	129,250.00	480,304.00	388,144.00
1331002 DACF - Assembly	2,766,293.00	2,321,102.00	372,015.01	-2,694,277.99
1331003 DACF - MP	300,000.00	300,000.00	53,670.29	-246,329.71
1331008 Other Donors Support Transfers	534,000.00	1,350,000.00	318,648.42	-831,351.58
1331010 DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011 District Development Facility	579,551.00	685,383.00	0.00	-685,383.00
<i>Output</i> 0002 Fees				
Sales of goods and services	363,510.00	358,010.00	312,887.16	-45,122.84
1423001 Markets	9,000.00	9,000.00	1,715.16	-7,284.84
1423010 Export of Commodities	31,010.00	33,101.00	31,117.20	-1,983.80
1423024 Mineral Prospect	17,500.00	18,000.00	0.00	-18,000.00
1423220 Game Licence	6,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	300,000.00	297,909.00	280,054.80	-17,854.20
<i>Output</i> 0003 Licenses				
Sales of goods and services	126,470.00	131,590.00	69,944.98	-109,645.02
1422005 Chop Bar License	420.00	420.00	0.00	-420.00
1422011 Artisan / Self Employed	500.00	620.00	0.00	-620.00
1422015 Fuel Dealers	7,500.00	15,000.00	0.00	-15,000.00
1422017 Hotel / Night Club	1,050.00	1,050.00	0.00	-1,050.00
1422018 Pharmacist Chemical Sell	500.00	500.00	0.00	-500.00
1422019 Sawmills	60,000.00	60,000.00	49,974.98	-25,025.02
1422024 Private Education Int.	500.00	500.00	0.00	-500.00
1422025 Private Professionals	1,000.00	500.00	0.00	-500.00
1422040 Bill Boards	2,250.00	2,250.00	0.00	-2,250.00
1422044 Financial Institutions	5,000.00	10,000.00	500.00	-9,500.00
1422072 Registration of Contracts / Building / Road	8,000.00	9,000.00	9,075.00	-15,925.00
1422097 Fish/Meat Clearance Permit	8,750.00	8,750.00	7,122.00	-1,628.00
1422114 Animal Slaughtering/Butchers	4,500.00	4,500.00	3,273.00	-1,227.00
1422143 Gold Business	17,500.00	17,500.00	0.00	-17,500.00
1422153 Licence of Business	8,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	1,000.00	0.00	-18,000.00
<i>Output</i> 0004 Rent				
Property income [GFS]	28,700.00	21,900.00	14,460.00	-7,440.00
1415019 Transit Quarters	4,700.00	3,900.00	11,340.00	7,440.00
1415058 Rent of Properties(Leasing)	24,000.00	18,000.00	3,120.00	-14,880.00
<i>Output</i> 0005 Land and concession				
Property income [GFS]	320,000.00	320,000.00	240,400.00	-241,825.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1412003 Stool Land Revenue	320,000.00	320,000.00	240,400.00	-241,825.00
<i>Output</i> 0006 Miscellaneous				
Non-Performing Assets Recoveries	10,000.00	10,000.00	4,250.00	-5,750.00
1450007 Other Sundry Recoveries	10,000.00	10,000.00	4,250.00	-5,750.00
<i>Output</i> 0007 Rates				
Property income [GFS]	46,000.00	47,000.00	46,097.25	14,087.25
1413001 Property Rate	20,000.00	21,000.00	19,793.25	4,783.25
1413003 Special Rates	26,000.00	26,000.00	26,304.00	9,304.00
330 04 02 001 28	107,719.87	0.00	97,434.00	-48,717.00
Health, Environmental Health Unit,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	107,719.87	0.00	97,434.00	-48,717.00
1331001 Central Government - GOG Paid Salaries	107,719.87	0.00	97,434.00	-48,717.00
330 06 00 001 28	395,107.29	352,730.21	209,187.70	-143,542.51
Agriculture, ,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	395,107.29	352,730.21	209,187.70	-143,542.51
1331001 Central Government - GOG Paid Salaries	243,443.38	252,604.44	168,402.96	-84,201.48
1331008 Other Donors Support Transfers	126,412.91	75,000.00	37,500.00	-37,500.00
1331009 Goods and Services- Decentralised Department	25,251.00	25,125.77	3,284.74	-21,841.03
330 07 02 001 28	44,359.61	37,772.45	20,179.31	-17,593.14
Physical Planning, Town and Country Planning,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	44,359.61	37,772.45	20,179.31	-17,593.14
1331009 Goods and Services- Decentralised Department	44,359.61	37,772.45	20,179.31	-17,593.14
330 08 02 001 28	32,181.68	27,936.15	870.25	-27,065.90
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	32,181.68	27,936.15	870.25	-27,065.90
1331001 Central Government - GOG Paid Salaries	26,079.68	24,885.15	0.00	-24,885.15
1331009 Goods and Services- Decentralised Department	6,102.00	3,051.00	870.25	-2,180.75
330 08 03 001 28	95,892.09	104,576.88	68,554.17	-36,022.71
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	95,892.09	104,576.88	68,554.17	-36,022.71
1331001 Central Government - GOG Paid Salaries	89,790.09	101,525.88	67,683.92	-33,841.96
1331009 Goods and Services- Decentralised Department	6,102.00	3,051.00	870.25	-2,180.75

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
330 10 01 001 28				
Works, Office of Departmental Head,	133,828.45	83,814.30	55,876.20	-27,938.10
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	133,828.45	83,814.30	55,876.20	-27,938.10
1331001 Central Government - GOG Paid Salaries	133,828.45	83,814.30	55,876.20	-27,938.10
330 10 04 001 28				
Works, Feeder Roads,	32,720.08	26,572.84	13,439.05	-13,133.79
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
From foreign governments(Current)	32,720.08	26,572.84	13,439.05	-13,133.79
1331001 Central Government - GOG Paid Salaries	25,215.08	19,522.84	13,015.23	-6,507.61
1331009 Goods and Services- Decentralised Department	7,505.00	7,050.00	423.82	-6,626.18
Grand Total	6,601,051.07	6,359,050.83	2,378,217.79	-4,830,320.04

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	6,601,051	1,424,430	1,424,430
GOG Sources	0	0	0	1,347,702	1,308,725	1,308,725
Management and Administration	0	0	0	633,284	639,617	639,617
Infrastructure Delivery and Management	0	0	0	210,908	197,405	197,405
Social Services Delivery	0	0	0	234,816	225,826	225,826
Economic Development	0	0	0	268,694	245,878	245,878
IGF Sources	0	0	0	895,680	115,706	115,706
Management and Administration	0	0	0	691,980	115,706	115,706
Infrastructure Delivery and Management	0	0	0	10,000	0	0
Social Services Delivery	0	0	0	188,700	0	0
Economic Development	0	0	0	5,000	0	0
DACF MP Sources	0	0	0	140,000	0	0
Management and Administration	0	0	0	40,000	0	0
Social Services Delivery	0	0	0	100,000	0	0
DACF ASSEMBLY Sources	0	0	0	2,926,293	0	0
Management and Administration	0	0	0	685,000	0	0
Infrastructure Delivery and Management	0	0	0	737,550	0	0
Social Services Delivery	0	0	0	1,403,743	0	0
Economic Development	0	0	0	100,000	0	0
DONOR POOLED Sources	0	0	0	660,412	0	0
Management and Administration	0	0	0	150,000	0	0
Infrastructure Delivery and Management	0	0	0	384,000	0	0
Economic Development	0	0	0	126,412	0	0
DF Sources	0	0	0	630,964	0	0
Management and Administration	0	0	0	51,413	0	0
Social Services Delivery	0	0	0	579,551	0	0
Grand Total	0	0	0	6,601,051	1,424,430	1,424,430

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bole District - Bole	0	0	0	6,601,051	1,424,430	1,424,430
Management and Administration	0	0	0	2,251,677	755,322	755,322
SP1.1: General Administration	0	0	0	1,833,423	546,837	546,837
21 Compensation of employees [GFS]	0	0	0	541,423	546,837	546,837
211 Wages and salaries [GFS]	0	0	0	541,423	546,837	546,837
21110 Established Position	0	0	0	476,863	481,632	481,632
21111 Wages and salaries in cash [GFS]	0	0	0	49,560	50,056	50,056
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,027,000	0	0
221 Use of goods and services	0	0	0	1,027,000	0	0
22101 Materials - Office Supplies	0	0	0	25,000	0	0
22102 Utilities	0	0	0	20,000	0	0
22104 Rentals	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	135,000	0	0
22106 Repairs - Maintenance	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	295,000	0	0
22108 Consulting Services	0	0	0	100,000	0	0
22109 Special Services	0	0	0	50,000	0	0
22111 Other Charges - Fees	0	0	0	117,000	0	0
22112 Emergency Services	0	0	0	250,000	0	0
26 Grants	0	0	0	120,000	0	0
263 To other general government units	0	0	0	120,000	0	0
26321 Capital Transfers	0	0	0	120,000	0	0
28 Other expense	0	0	0	25,000	0	0
282 Miscellaneous other expense	0	0	0	25,000	0	0
28210 General Expenses	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	120,000	0	0
311 Fixed assets	0	0	0	120,000	0	0
31121 Transport equipment	0	0	0	120,000	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	106,416	81,806	81,806
21 Compensation of employees [GFS]	0	0	0	80,996	81,806	81,806
211 Wages and salaries [GFS]	0	0	0	80,996	81,806	81,806
21110 Established Position	0	0	0	30,996	31,306	31,306
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	25,420	0	0
221 Use of goods and services	0	0	0	25,420	0	0
22111 Other Charges - Fees	0	0	0	25,420	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	190,844	106,902	106,902
21 Compensation of employees [GFS]	0	0	0	105,844	106,902	106,902
211 Wages and salaries [GFS]	0	0	0	105,844	106,902	106,902
21110 Established Position	0	0	0	105,844	106,902	106,902
22 Use of goods and services	0	0	0	85,000	0	0
221 Use of goods and services	0	0	0	85,000	0	0
22111 Other Charges - Fees	0	0	0	85,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	50,000	0	0
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
SP1.5: Human Resource Management	0	0	0	70,995	19,777	19,777
21 Compensation of employees [GFS]	0	0	0	19,582	19,777	19,777
211 Wages and salaries [GFS]	0	0	0	19,582	19,777	19,777
21110 Established Position	0	0	0	19,582	19,777	19,777
22 Use of goods and services	0	0	0	51,413	0	0
221 Use of goods and services	0	0	0	51,413	0	0
22107 Training - Seminars - Conferences	0	0	0	51,413	0	0
Infrastructure Delivery and Management	0	0	0	1,342,458	197,405	197,405
SP2.1 Physical and Spatial Planning	0	0	0	153,360	36,771	36,771
21 Compensation of employees [GFS]	0	0	0	36,407	36,771	36,771
211 Wages and salaries [GFS]	0	0	0	36,407	36,771	36,771
21110 Established Position	0	0	0	36,407	36,771	36,771
22 Use of goods and services	0	0	0	52,953	0	0
221 Use of goods and services	0	0	0	52,953	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22102 Utilities	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	3,953	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22108 Consulting Services	0	0	0	40,000	0	0
28 Other expense	0	0	0	64,000	0	0
282 Miscellaneous other expense	0	0	0	64,000	0	0
28210 General Expenses	0	0	0	64,000	0	0
SP2.2 Infrastructure Development	0	0	0	1,189,099	160,634	160,634
21 Compensation of employees [GFS]	0	0	0	159,044	160,634	160,634
211 Wages and salaries [GFS]	0	0	0	159,044	160,634	160,634
21110 Established Position	0	0	0	159,044	160,634	160,634
22 Use of goods and services	0	0	0	47,505	0	0
221 Use of goods and services	0	0	0	47,505	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	11,000	0	0
22106 Repairs - Maintenance	0	0	0	15,000	0	0
22111 Other Charges - Fees	0	0	0	21,505	0	0
31 Non Financial Assets	0	0	0	982,550	0	0
311 Fixed assets	0	0	0	982,550	0	0
31111 Dwellings	0	0	0	90,000	0	0
31112 Nonresidential buildings	0	0	0	170,650	0	0
31113 Other structures	0	0	0	396,900	0	0
31131 Infrastructure Assets	0	0	0	325,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	2,506,810	225,826	225,826
SP3.1 Education and Youth Development	0	0	0	1,653,128	0	0
22 Use of goods and services	0	0	0	123,200	0	0
221 Use of goods and services	0	0	0	123,200	0	0
22107 Training - Seminars - Conferences	0	0	0	8,200	0	0
22109 Special Services	0	0	0	30,000	0	0
22111 Other Charges - Fees	0	0	0	80,000	0	0
22112 Emergency Services	0	0	0	5,000	0	0
28 Other expense	0	0	0	30,000	0	0
282 Miscellaneous other expense	0	0	0	30,000	0	0
28210 General Expenses	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	1,499,928	0	0
311 Fixed assets	0	0	0	1,499,928	0	0
31111 Dwellings	0	0	0	130,000	0	0
31112 Nonresidential buildings	0	0	0	1,369,928	0	0
SP3.2 Health Delivery	0	0	0	650,086	108,797	108,797
21 Compensation of employees [GFS]	0	0	0	107,720	108,797	108,797
211 Wages and salaries [GFS]	0	0	0	107,720	108,797	108,797
21110 Established Position	0	0	0	107,720	108,797	108,797
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22102 Utilities	0	0	0	55,000	0	0
22111 Other Charges - Fees	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	462,366	0	0
311 Fixed assets	0	0	0	462,366	0	0
31112 Nonresidential buildings	0	0	0	305,166	0	0
31113 Other structures	0	0	0	117,200	0	0
31121 Transport equipment	0	0	0	40,000	0	0
SP3.3 Social Welfare and Community Development	0	0	0	203,596	117,028	117,028
21 Compensation of employees [GFS]	0	0	0	115,870	117,028	117,028
211 Wages and salaries [GFS]	0	0	0	115,870	117,028	117,028
21110 Established Position	0	0	0	115,870	117,028	117,028
22 Use of goods and services	0	0	0	87,726	0	0
221 Use of goods and services	0	0	0	87,726	0	0
22101 Materials - Office Supplies	0	0	0	600	0	0
22105 Travel - Transport	0	0	0	1,300	0	0
22107 Training - Seminars - Conferences	0	0	0	31,626	0	0
22109 Special Services	0	0	0	6,000	0	0
22111 Other Charges - Fees	0	0	0	48,200	0	0
Economic Development	0	0	0	500,106	245,878	245,878
SP4.2 Agricultural Development	0	0	0	500,106	245,878	245,878

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	243,443	245,878	245,878
211 Wages and salaries [GFS]	0	0	0	243,443	245,878	245,878
21110 Established Position	0	0	0	243,443	245,878	245,878
22 Use of goods and services	0	0	0	256,663	0	0
221 Use of goods and services	0	0	0	256,663	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	3,500	0	0
22107 Training - Seminars - Conferences	0	0	0	163,163	0	0
22109 Special Services	0	0	0	40,000	0	0
22111 Other Charges - Fees	0	0	0	50,000	0	0
Grand Total	0	0	0	6,601,051	1,424,430	1,424,430

SECTOR / MDA / IMDA	Central GOG and CF		Comp. of Emp.		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Capex	Service	Goods	Capex	Service	Others	Capex	Service	Goods	Tot. External	
Bole District - Bole Management and Administration	1,295,767	1,160,935	1,977,293	4,413,895	114,560	605,120	178,000	89,580	0	0	361,825	929,551	1,291,376
Central Administration	633,284	605,000	120,000	1,338,284	114,560	577,420	0	691,980	0	0	201,413	0	201,413
Administration (Assembly Office)	633,284	605,000	120,000	1,338,284	114,560	577,420	0	691,980	0	0	201,413	0	201,413
Infrastructure Delivery and Management	165,450	120,458	632,550	948,458	0	10,000	0	10,000	0	0	34,000	350,000	384,000
Central Administration	0	0	75,000	75,000	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	75,000	75,000	0	0	0	0	0	0	0	0	0
Physical Planning	36,407	77,953	0	114,360	0	5,000	0	5,000	0	0	34,000	0	34,000
Town and Country Planning	36,407	77,953	0	114,360	0	5,000	0	5,000	0	0	34,000	0	34,000
Works	159,044	42,505	557,550	759,099	0	5,000	0	5,000	0	0	350,000	0	350,000
Office of Departmental Head	133,628	30,000	557,550	721,378	0	0	0	0	0	0	350,000	0	350,000
Feeder Roads	25,215	12,505	0	37,720	0	5,000	0	5,000	0	0	0	0	0
Social Services Delivery	223,990	310,226	1,204,743	1,738,959	0	10,700	178,000	188,700	0	0	0	579,551	579,551
Education, Youth and Sports	0	150,000	852,377	1,002,377	0	3,200	178,000	181,200	0	0	0	469,551	469,551
Education	0	150,000	852,377	1,002,377	0	3,200	178,000	181,200	0	0	0	469,551	469,551
Health	107,720	80,000	352,866	540,886	0	0	0	0	0	0	0	110,000	110,000
Office of District Medical Officer of Health	0	20,000	235,166	255,166	0	0	0	0	0	0	0	100,000	100,000
Environmental Health Unit	107,720	60,000	117,200	284,920	0	0	0	0	0	0	0	10,000	10,000
Social Welfare & Community Development	115,070	80,226	0	196,096	0	7,500	0	7,500	0	0	0	0	0
Social Welfare	26,080	62,164	0	88,244	0	3,500	0	3,500	0	0	0	0	0
Community Development	89,790	18,062	0	107,852	0	4,000	0	4,000	0	0	0	0	0
Economic Development	243,443	125,251	0	368,694	0	5,000	0	5,000	0	0	126,412	0	126,412
Agriculture	243,443	125,251	0	368,694	0	5,000	0	5,000	0	0	126,412	0	126,412

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	70111	Exec. & leg. Organs (cs)	Total By Fund Source		
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_Northern	633,284		
Location Code	0801100	Bole			
			Compensation of employees [GFS]		
			633,284		
Objective	000000	Compensation of Employees	633,284		
Program	91001	Management and Administration	633,284		
Sub-Program	91001001	SP1.1: General Administration	476,863		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			476,863		
Sub-Program	2111001	Established Post	476,863		
Operation	91001002	SP1.2: Finance and Revenue Mobilization	30,996		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			30,996		
Sub-Program	2111001	Established Post	30,996		
Operation	91001003	SP1.3: Planning, Budgeting and Coordination	105,844		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			105,844		
Sub-Program	2111001	Established Post	105,844		
Operation	91001005	SP1.5: Human Resource Management	19,582		
Operation	000000		0.0	0.0	0.0
			Wages and salaries [GFS]		
			19,582		
Sub-Program	2111001	Established Post	19,582		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	691,980
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0801100	Bole	

			Compensation of employees [GFS]	114,560
Objective	000000	Compensation of Employees		114,560
Program	91001	Management and Administration		114,560
Sub-Program	91001001	ISP1.1: General Administration		64,560
Operation	000000		0.0 0.0 0.0	64,560
Wages and salaries (GFS)				64,560
2111102 Monthly paid and casual labour				49,560
2111243 Transfer Grants				15,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		50,000
Operation	000000		0.0 0.0 0.0	50,000

Wages and salaries (GFS)				50,000
2111225 Boards /Committees /Commissions Allownace				50,000

			Use of goods and services	552,420
Objective	100106	Develop adequate skilled human resource base		532,420
Program	91001	Management and Administration		532,420
Sub-Program	91001001	ISP1.1: General Administration		457,000
Operation	833004	Internal Audit Operations	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	833011	Support to Traditional Authorities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2211199 Other Charges and Fees Control Account				5,000
Operation	833079	Internal management of the organisation	1.0 1.0 1.0	447,000

Use of goods and services				447,000
2210201 Electricity charges				15,000
2210202 Water				1,000
2210203 Telecommunications				2,000
2210204 Postal Charges				2,000
2210404 Hotel Accommodations				25,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210602 Repairs of Residential Buildings				4,000
2210623 Maintenance of Office Equipment				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				260,000
2210708 Refreshments				20,000
2211101 Bank Charges				12,000
2211202 Refurbishment Contingency				50,000
Sub-Program	91001002	ISP1.2: Finance and Revenue Mobilization		25,420

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	833003	Treasury and Accounting Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2211199 Other Charges and Fees Control Account				10,000
Operation	833005	Revenue Collection	1.0 1.0 1.0	15,420

Use of goods and services				15,420
2211199 Other Charges and Fees Control Account				15,420
Sub-Program	91001004	ISP1.4: Legislative Oversight		50,000

Operation	833008	Organise 32 Sub-Committee, 4 EXCO and 4 General Assembly Meetings	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000

Objective	110107	Enhance security service delivery		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	ISP1.1: General Administration		20,000
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Operation	833017	Support to Security services	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210708 Refreshments				10,000
2211199 Other Charges and Fees Control Account				5,000

			Other expense	25,000
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Objective	100106	Develop adequate skilled human resource base		25,000
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Program	91001	Management and Administration		25,000
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Sub-Program	91001001	ISP1.1: General Administration		25,000
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Operation	833079	Internal management of the organisation	1.0 1.0 1.0	25,000
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Miscellaneous other expense				25,000
2821009 Donations				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	40,000
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern	
Location Code	0801100	Bole	

			Use of goods and services	40,000
Objective	100106	Develop adequate skilled human resource base		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	ISP1.1: General Administration		40,000
Operation	833012	Support to the Constituents during festivities	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2211199 Other Charges and Fees Control Account				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	760,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0801100	Bole		
Use of goods and services				445,000
Objective	100106	Develop adequate skilled human resource base		445,000
Program	91001	Management and Administration		445,000
Sub-Program	91001001	SP1.1: General Administration		410,000
Operation	833009	Disaster management and prevention	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2211199 Other Charges and Fees Control Account				25,000
Operation	833010	Support to District sub structures	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2211199 Other Charges and Fees Control Account				30,000
Operation	833014	National Celebrations	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	833079	Internal management of the organisation	1.0 1.0 1.0	305,000
Use of goods and services				305,000
2210101 Printed Material and Stationery				25,000
2210502 Maintenance and Repairs - Official Vehicles				80,000
2211202 Refurbishment Contingency				200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		35,000
Operation	833006	Plan and Budget Preparation and Reviews	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2211199 Other Charges and Fees Control Account				35,000
Grants				120,000
Objective	100106	Develop adequate skilled human resource base		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001001	SP1.1: General Administration		120,000
Operation	833013	Deductions at source	1.0 1.0 1.0	120,000
To other general government units				120,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund				120,000
Non Financial Assets				195,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Project	833001	Construction, Rehabilitation and Mechanization of Boreholes	1.0 1.0 1.0	75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets				75,000
3113110 Water Systems				75,000
Objective	100106	Develop adequate skilled human resource base		120,000
Program	91001	Management and Administration		120,000
Sub-Program	91001001	SP1.1: General Administration		120,000
Project	833015	Procurement of 41 No. Motor bikes for Assembly members	1.0 1.0 1.0	120,000
Fixed assets				120,000
3112105 Motor Bike, bicycles etc				120,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	150,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Northern		
Location Code	0801100	Bole		
Use of goods and services				150,000
Objective	100106	Develop adequate skilled human resource base		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		50,000
Operation	833006	Plan and Budget Preparation and Reviews	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211199 Other Charges and Fees Control Account				50,000
Objective	100126	Mitigate the impacts of climate variability and change		100,000
Program	91001	Management and Administration		100,000
Sub-Program	91001001	SP1.1: General Administration		100,000
Operation	833016	Adaptation to Climate Change	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210801 Local Consultants Fees				100,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
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				51,413
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	833007	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413

Total Cost Centre	2,326,677
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	181,200
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	3,200	
Objective	090104	Promote sustainable and efficient management of education service delivery			3,200	
Program	91003	Social Services Delivery			3,200	
Sub-Program	91003001	ISP3.1 Education and Youth Development			3,200	
Operation	833026	Organise Four Quartely DEOC Meetings	1.0	1.0	1.0	3,200

Use of goods and services					3,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,200

				Non Financial Assets	178,000	
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels			178,000	
Program	91003	Social Services Delivery			178,000	
Sub-Program	91003001	ISP3.1 Education and Youth Development			178,000	
Project	833020	Expansion of Bole Girls Model School	1.0	1.0	1.0	178,000

Fixed assets					178,000
3111205	School Buildings				178,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education		
Location Code	0801100	Bole		

				Non Financial Assets	100,000	
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	ISP3.1 Education and Youth Development			100,000	
Project	833021	Rehabilitation of 3 No. delapidated school blocks	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111205	School Buildings				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	902,377
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 120,000

Objective	090104	Promote sustainable and efficient management of education service delivery		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		120,000
Operation	833024	Organise Independence Day Anniversary Celebration	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	833025	Organise My First Day at School	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2211199 Other Charges and Fees Control Account				80,000
Operation	833028	Organise District and Zonal Sports Activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2211201 Field Operations				5,000
Operation	833029	Organise District STMIE and Cultural Activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

Other expense 30,000

Objective	090104	Promote sustainable and efficient management of education service delivery		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		30,000
Operation	833027	Support 60 Teacher Trainee in College Of Education	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821011 Tuition Fees				30,000

Non Financial Assets 752,377

Objective	090101	Enhance inclusive & equitable access & part'nion in edu at all levels		752,377
Program	91003	Social Services Delivery		752,377
Sub-Program	91003001	ISP3.1 Education and Youth Development		752,377

Project	833018	Construction of 6 No. 3unit Classroom Block at Kpenayiri,, Jama D/A,Tenyikura, Diboyiri & Mokeledogo, Tinga	1.0 1.0 1.0	432,377
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Fixed assets				432,377
3111205 School Buildings				300,000
3111256 WIP - School Buildings				132,377

Project	833019	Construction 1No.3unit Teacher's Quarters at Kpenayiri	1.0 1.0 1.0	130,000
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Fixed assets				130,000
3111103 Bungalows/Flats				130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	833020	Expansion of Bole Girls Model School	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Project	833023	Construction of Community library (Phase I)	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111212 Libraries				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	469,551
Function Code	70980	Education n.e.c		
Organisation	3300302000	Bole District - Bole_Education, Youth and Sports_Education		
Location Code	0801100	Bole		

Non Financial Assets 469,551

Objective	090101	Enhance inclusive & equitable access & part'nion in edu at all levels		469,551
Program	91003	Social Services Delivery		469,551
Sub-Program	91003001	ISP3.1 Education and Youth Development		469,551

Project	833018	Construction of 6 No. 3unit Classroom Block at Kpenayiri,, Jama D/A,Tenyikura, Diboyiri & Mokeledogo, Tinga	1.0 1.0 1.0	300,000
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Fixed assets				300,000
3111205 School Buildings				300,000

Project	833022	Construction/Completion of Dinning hall at St. Anthony of Paduah SHS, Bamboi	1.0 1.0 1.0	169,551
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Fixed assets				169,551
3111256 WIP - School Buildings				169,551

Total Cost Centre 1,653,128

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
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	

			Amount (GH¢)
Use of goods and services			20,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003002	ISP3.2 Health Delivery	20,000
Operation	833032	Implementation of Health Related Activities	20,000

Use of goods and services		20,000
2211199	Other Charges and Fees Control Account	20,000

			Amount (GH¢)
Non Financial Assets			235,166
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	235,166
Program	91003	Social Services Delivery	235,166
Sub-Program	91003002	ISP3.2 Health Delivery	235,166

Project	833031	Construction of CHPS Compound at Bale	105,166
Fixed assets		105,166	
3111253	WIP - Health Centres	105,166	
Project	833033	Acquisition of 10 Motor Bikes for GHS	30,000

Fixed assets		30,000	
3112105	Motor Bike, bicycles etc	30,000	
Project	833035	Renovation of 2 No. CHPS compounds at Sonyor, Bamboi	100,000

Fixed assets		100,000
3111207	Health Centres	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
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	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003002	ISP3.2 Health Delivery	100,000
Project	833034	Rehabilitation of Childrens ward at Bole hospital	100,000

Fixed assets		100,000
3111207	Health Centres	100,000

Total Cost Centre 355,166

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit__Northern	
Location Code	0801100	Bole	

			Amount (GH¢)
Compensation of employees [GFS]			107,720
Objective	000000	Compensation of Employees	107,720
Program	91003	Social Services Delivery	107,720
Sub-Program	91003002	ISP3.2 Health Delivery	107,720
Operation	000000		107,720

Wages and salaries [GFS]		107,720
2111001	Established Post	107,720

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit__Northern	
Location Code	0801100	Bole	

			Amount (GH¢)
Use of goods and services			60,000
Objective	091107	Improve access to sanitation	60,000
Program	91003	Social Services Delivery	60,000
Sub-Program	91003002	ISP3.2 Health Delivery	60,000
Operation	833036	Evacuation, Disposal of Solid Waste and Dev't of final Disposal Site	50,000

Use of goods and services		50,000	
2210205	Sanitation Charges	50,000	
Operation	833037	Implementation of CLTS	5,000

Use of goods and services		5,000	
2210205	Sanitation Charges	5,000	
Operation	833038	Preparation of DESSAP Plans	5,000

Use of goods and services		5,000
2211199	Other Charges and Fees Control Account	5,000

			Amount (GH¢)
Non Financial Assets			117,200
Objective	091107	Improve access to sanitation	117,200
Program	91003	Social Services Delivery	117,200
Sub-Program	91003002	ISP3.2 Health Delivery	117,200

Project	833040	Construction of 2 No. WC at Bole and 1 No. KVIP at RTF Artisan site	117,200
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Fixed assets		117,200
3111303	Toilets	100,000
3111353	WIP - Toilets	17,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit__Northern		
Location Code	0801100	Bole		
Non Financial Assets				10,000
Objective	091107	Improve access to sanitation		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	ISP3.2 Health Delivery		10,000
Project	833039	Procurement of covered MotorKing as a meat van	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112105 Motor Bike, bicycles etc				10,000
Total Cost Centre				294,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	268,694
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture__Northern		
Location Code	0801100	Bole		
Compensation of employees [GFS]				243,443
Objective	000000	Compensation of Employees		243,443
Program	91004	Economic Development		243,443
Sub-Program	91004002	ISP4.2 Agricultural Development		243,443
Operation	000000		0.0 0.0 0.0	243,443
Wages and salaries (GFS)				243,443
2111001 Established Post				243,443
Use of goods and services				25,251
Objective	081701	Improve post-production management		25,251
Program	91004	Economic Development		25,251
Sub-Program	91004002	ISP4.2 Agricultural Development		25,251
Operation	833041	Conduct 1920 extention visits by AEAs	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	833045	Vaccinate 10,000 Cattle ,800 Sheep,700 Goats and 10,000 Poultry against schedule Diseases	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,200
Operation	833051	Organise Study Tour For 20 Extention Staff	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	833052	Train Staff on Fall Army Worm eradication	1.0 1.0 1.0	4,251
Use of goods and services				4,251
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,251
Operation	833056	Train and upgrade the Skills of Field Staff in ICT	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,500
Operation	833057	Organise quarterly and bi monthly staff review meeting	1.0 1.0 1.0	1,300
Use of goods and services				1,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,300
Operation	833061	Monitoring/Supervision visits/external meetings by DDA,MISO,DCD,Aos and Other staff and submission of Quarterly Reports	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,000
Operation	833079	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	3300600001	Bole District - Bole_Agriculture Northern	
Location Code	0801100	Bole	

			Use of goods and services	5,000
Objective	081701	Improve post-production management		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	ISP4.2 Agricultural Development		5,000
Operation	833061	Monitoring/Supervision visits/external meetings by DDA,MISO,DCD,Aos and Other staff and submission of Quartely Reports	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	3300600001	Bole District - Bole_Agriculture Northern	
Location Code	0801100	Bole	

			Use of goods and services	100,000
Objective	081701	Improve post-production management		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	ISP4.2 Agricultural Development		100,000
Operation	833049	Conduct Livestock Census	1.0 1.0 1.0	4,600
Use of goods and services				4,600
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,600

Operation	833060	Organise National farmer day celebration	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	833062	Support to farmers (tractor services)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211199 Other Charges and Fees Control Account				50,000
Operation	833079	Internal management of the organisation	1.0 1.0 1.0	5,400
Use of goods and services				5,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 126,412
Function Code	70421	Agriculture cs	
Organisation	3300600001	Bole District - Bole_Agriculture Northern	
Location Code	0801100	Bole	

			Use of goods and services	126,412
Objective	081701	Improve post-production management		126,412
Program	91004	Economic Development		126,412
Sub-Program	91004002	ISP4.2 Agricultural Development		126,412
Operation	833041	Conduct 1920 extention visits by AEs	1.0 1.0 1.0	54,247
Use of goods and services				54,247
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				54,247
Operation	833042	Planting for Food and Jobs and Investments	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	833043	Promote and Demonstrate Local Base Food Recipe and Nutrition in Four Znes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	833044	Train 200 Farmers in Post Harvest Handling Technology in Cereals and Legums	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	833046	Conduct Livestock Disease Surveillance	1.0 1.0 1.0	2,400

Use of goods and services				2,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,400
Operation	833047	Train 10 Poultry Farmers on effective use of poultry vaccines and feed formulation and early Zoonotic Disease on farms	1.0 1.0 1.0	1,400

Use of goods and services				1,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,400
Operation	833048	Train 10 Butchers on Safe handling of meat for general public	1.0 1.0 1.0	700

Use of goods and services				700
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				700
Operation	833050	Carry out weekly Market Surveillance	1.0 1.0 1.0	400

Use of goods and services				400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				400
Operation	833051	Organise Study Tour For 20 Extention Staff	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	833053	Carry out Household Listing in 7 Enumerational Areas	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Operation	833054	Establish Yield plots and access Yields	1.0 1.0 1.0	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services					1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,000	
Operation	833055	Facilitate the Formation of 40,10,and 13 production,processing and marketing Groups	1.0	1.0	1.0	800
Use of goods and services					800	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					800	
Operation	833057	Organise quarterly and bi monthly staff review meeting	1.0	1.0	1.0	2,700
Use of goods and services					2,700	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,700	
Operation	833059	Train AEAs, MISO,DDA and DOAs in daa collection	1.0	1.0	1.0	2,200
Use of goods and services					2,200	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,200	
Operation	833061	Monitoring/Supervision visits/external meetings by DDA,MISO,DCD,Aos and Other staff and submission of Quartely Reports	1.0	1.0	1.0	41,765
Use of goods and services					41,765	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					41,765	
Operation	833079	Internal management of the organisation	1.0	1.0	1.0	7,300
Use of goods and services					7,300	
2210502 Maintenance and Repairs - Official Vehicles					3,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					3,800	
Total Cost Centre					500,106	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Northern				
Location Code	0801100	Bole				
Total By Fund Source					44,360	
Compensation of employees [GFS]					36,407	
Objective	000000	Compensation of Employees				
Program	91002	Infrastructure Delivery and Management				
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning				
Operation	000000		0.0	0.0	0.0	36,407
Wages and salaries (GFS)					36,407	
2111001 Established Post					36,407	
Use of goods and services					7,953	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision				
Program	91002	Infrastructure Delivery and Management				
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning				
Operation	833079	Internal management of the organisation	1.0	1.0	1.0	7,953
Use of goods and services					7,953	
2210101 Printed Material and Stationery					2,000	
2210201 Electricity charges					2,000	
2210502 Maintenance and Repairs - Official Vehicles					1,000	
2210503 Fuel and Lubricants - Official Vehicles					2,953	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Northern				
Location Code	0801100	Bole				
Total By Fund Source					5,000	
Use of goods and services					5,000	
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision				
Program	91002	Infrastructure Delivery and Management				
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning				
Operation	833066	Collate, Compile and validate data on all business	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210711 Public Education and Sensitization					2,000	
Operation	833067	Sestitization and development control	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Northern		
Location Code	0801100	Bole		

				Amount (GH¢)
Use of goods and services				40,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		40,000
Operation	833065	Preparation of local plans and base maps	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210801 Local Consultants Fees				40,000

				Amount (GH¢)
Other expense				30,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		30,000
Operation	833068	Street naming and property addressing system	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	34,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3300702001	Bole District - Bole_Physical Planning_Town and Country Planning_Northern		
Location Code	0801100	Bole		

				Amount (GH¢)
Other expense				34,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		34,000
Program	91002	Infrastructure Delivery and Management		34,000
Sub-Program	91002001	ISP2.1 Physical and Spatial Planning		34,000
Operation	833068	Street naming and property addressing system	1.0 1.0 1.0	34,000

Miscellaneous other expense				34,000
2821018 Civic Numbering/Street Naming				34,000

Total Cost Centre 153,360

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,244
Function Code	71040	Family and children		
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0801100	Bole		

				Amount (GH¢)
Compensation of employees [GFS]				26,080
Objective	000000	Compensation of Employees		26,080
Program	91003	Social Services Delivery		26,080
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		26,080
Operation	000000		0.0 0.0 0.0	26,080

Wages and salaries [GFS]				26,080
2111001 Established Post				26,080

				Amount (GH¢)
Use of goods and services				5,164
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		5,164
Program	91003	Social Services Delivery		5,164
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		5,164
Operation	833072	Supervise , train care givers and register day care centres	1.0 1.0 1.0	1,664

Use of goods and services				1,664
2210711 Public Education and Sensitization				1,664
Operation	833076	Sensitize Six(6) Communities on effects of Child Labour and Trafficking	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500
Operation	833078	Official Casework/Court Work and Social Work	1.0 1.0 1.0	400

Use of goods and services				400
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				400
Operation	833079	Internal management of the organisation	1.0 1.0 1.0	600

Use of goods and services				600
2210101 Printed Material and Stationery				600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,500
Function Code	71040	Family and children		
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0801100	Bole		

				Use of goods and services	3,500	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			3,500	
Program	91003	Social Services Delivery			3,500	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			3,500	
Operation	833070	Embark on LEAP activities	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
2211199 Other Charges and Fees Control Account					1,200	
Operation	833071	Educate parents on providing quality care for their children to reduce teenage pregnancy	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210711 Public Education and Sensitization					1,000	
Operation	833079	Internal management of the organisation	1.0	1.0	1.0	1,300
Use of goods and services					1,300	
2210503 Fuel and Lubricants - Official Vehicles					1,300	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	57,000
Function Code	71040	Family and children		
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Northern		
Location Code	0801100	Bole		

				Use of goods and services	57,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			10,000	
Operation	833074	Set up and train child panel	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					1,000	
Operation	833075	Mark World Days(Child Labour,Aids,Disability)	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210902 Official Celebrations					6,000	
Operation	833077	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210711 Public Education and Sensitization					3,000	
Objective	091207	Promote sustainable employment opportunities for PWDs.			47,000	
Program	91003	Social Services Delivery			47,000	
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development			47,000	
Operation	833081	Sensitize, train and support PWDs on employable skills	1.0	1.0	1.0	47,000
Use of goods and services					47,000	
2210711 Public Education and Sensitization					2,000	
2211199 Other Charges and Fees Control Account					45,000	
Total Cost Centre					91,744	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	95,852
Function Code	70620	Community Development		
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern		
Location Code	0801100	Bole		

				Amount (GH¢)
Compensation of employees [GFS]				89,790
Objective	000000	Compensation of Employees		89,790
Program	91003	Social Services Delivery		89,790
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		89,790
Operation	000000		0.0 0.0 0.0	89,790

Wages and salaries [GFS]				89,790
2111001 Established Post				89,790

				Amount (GH¢)
Use of goods and services				6,062
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,062
Program	91003	Social Services Delivery		6,062
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		6,062

Operation	833082	Formation and Training of Women Groups on income GeneratingActivities	1.0 1.0 1.0	2,500
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Use of goods and services				2,500
2210711 Public Education and Sensitization				2,500

Operation	833083	Community Profiling and sensitizationof Child Protection issues in 15 Communities	1.0 1.0 1.0	3,562
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Use of goods and services				3,562
2210711 Public Education and Sensitization				3,562

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70620	Community Development		
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern		
Location Code	0801100	Bole		

				Amount (GH¢)
Use of goods and services				4,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		4,000
Operation	833083	Community Profiling and sensitizationof Child Protection issues in 15 Communities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Operation	833084	Registration and Training of SMEs	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	12,000
Function Code	70620	Community Development		
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Northern		
Location Code	0801100	Bole		

				Amount (GH¢)
Use of goods and services				12,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003003	ISP3.3 Social Welfare and Community Development		12,000
Operation	833058	Identification of Community felt needs and Drawing up of CAPs	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2211199 Other Charges and Fees Control Account				2,000

Operation	833082	Formation and Training of Women Groups on income GeneratingActivities	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000

Operation	833086	Implementation of gender related activities	1.0 1.0 1.0	8,000
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Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000

Total Cost Centre				111,852
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 133,828
Function Code	70610	Housing development	
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Northern	
Location Code	0801100	Bole	
Compensation of employees [GFS]			133,828
Objective	000000	Compensation of Employees	133,828
Program	91002	Infrastructure Delivery and Management	133,828
Sub-Program	91002002	ISP2.2 Infrastructure Development	133,828
Operation	000000	0.0 0.0 0.0	133,828
Wages and salaries [GFS]			133,828
2111001 Established Post			133,828

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 587,550
Function Code	70610	Housing development	
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Northern	
Location Code	0801100	Bole	
Use of goods and services			30,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	ISP2.2 Infrastructure Development	30,000
Operation	833089	Support to GBC operation	15,000
Use of goods and services			15,000
2211199 Other Charges and Fees Control Account			15,000
Operation	833090	Maintenance of street lights	15,000
Use of goods and services			15,000
2210617 Street Lights/Traffic Lights			15,000
Non Financial Assets			557,550
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	557,550
Program	91002	Infrastructure Delivery and Management	557,550
Sub-Program	91002002	ISP2.2 Infrastructure Development	557,550
Project	833085	Construction of a community durbar grounds(Phase 1)	65,000
Fixed assets			65,000
3111210 Recreational Centres			65,000
Project	833087	Construction/reshaping of feeder roads	150,000
Fixed assets			150,000
3111308 Feeder Roads			150,000
Project	833088	Extension of Electricity to communities to the national grid	100,000
Fixed assets			100,000
3113101 Electrical Networks			100,000
Project	833091	Rehabilitation of 3 No. staff Bungalow	90,000
Fixed assets			90,000
3111103 Bungalows/Flats			90,000
Project	833092	Construction of Bamboi revenue office	20,150
Fixed assets			20,150
3111255 WIP - Office Buildings			20,150
Project	833098	Renovation of Assembly conference hall	85,500
Fixed assets			85,500
3111255 WIP - Office Buildings			85,500
Project	833099	Construction of Lorry parks at Bole	46,900
Fixed assets			46,900
3111355 WIP - Car/Lorry Park			46,900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	350,000
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Northern		
Location Code	0801100	Bole		
Non Financial Assets				350,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		350,000
Project	833002	Rehabilitation of Tinga and Bole water system	1.0 1.0 1.0	150,000
Fixed assets				150,000
3113162 WIP - Water Systems				150,000
Project	833094	Spot improvement of Dugli / Agedabo feeder road	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111360 WIP-Feeder Roads				200,000
Total Cost Centre				1,071,378

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,720
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern		
Location Code	0801100	Bole		
Compensation of employees [GFS]				25,215
Objective	000000	Compensation of Employees		25,215
Program	91002	Infrastructure Delivery and Management		25,215
Sub-Program	91002002	ISP2.2 Infrastructure Development		25,215
Operation	000000		0.0 0.0 0.0	25,215
Wages and salaries [GFS]				25,215
2111001 Established Post				25,215
Use of goods and services				7,505
Objective	100105	Ensure sustainable development and management of the transport sector		7,505
Program	91002	Infrastructure Delivery and Management		7,505
Sub-Program	91002002	ISP2.2 Infrastructure Development		7,505
Operation	833079	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
Operation	833095	Carry out road inventories	1.0 1.0 1.0	6,505
Use of goods and services				6,505
2211199 Other Charges and Fees Control Account				6,505
Amount (GH¢)				5,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70451	Road transport		
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern		
Location Code	0801100	Bole		
Use of goods and services				5,000
Objective	100105	Ensure sustainable development and management of the transport sector		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	ISP2.2 Infrastructure Development		5,000
Operation	833079	Internal management of the organisation	1.0 1.0 1.0	500
Use of goods and services				500
2210502 Maintenance and Repairs - Official Vehicles				500
Operation	833096	Monitoring and Supervision	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210503 Fuel and Lubricants - Official Vehicles				4,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		5,000
Function Code	70451	Road transport			
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Northern			
Location Code	0801100	Bole			
Use of goods and services					5,000
Objective	100105	Ensure sustainable development and management of the transport sector			5,000
Program	91002	Infrastructure Delivery and Management			5,000
Sub-Program	91002002	SP2.2 Infrastructure Development			5,000
Operation	833096	Monitoring and Supervision	1.0	1.0	1.0
Use of goods and services					5,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
Total Cost Centre					42,720
Total Vote					6,601,051

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds			Grand Total		
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex	ABFA	Goods	Service	Capex	Tot. External				
Bole District - Bole	1,295,767	1,160,835	1,872,293	4,413,895	114,560	114,560	178,000	86,580	0	0	0	0	0	0	0	0	0	0	1,291,376	6,601,051
Management and Administration	633,284	605,000	120,000	1,358,284	114,560	114,560	577,420	691,980	0	0	0	0	0	0	0	0	0	0	201,413	2,251,677
SP1.1: General Administration	476,883	570,000	120,000	1,166,883	64,560	64,560	502,000	566,560	0	0	0	0	0	0	0	0	0	0	100,000	1,833,423
SP1.2: Finance and Revenue Mobilization	30,996	0	0	30,996	50,000	25,420	0	75,420	0	0	0	0	0	0	0	0	0	0	0	106,416
SP1.3: Planning, Budgeting and Coordination	105,844	35,000	0	140,844	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	190,844
SP1.4: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	19,982	0	0	19,982	0	0	0	0	0	0	0	0	0	0	0	0	0	0	51,413	70,995
Infrastructure Delivery and Management	195,450	120,458	632,550	948,458	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	34,000	1,342,458
SP2.1 Physical and Spatial Planning	36,407	77,853	0	114,260	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	34,000	153,360
SP2.2 Infrastructure Development	159,044	42,905	632,550	834,899	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	350,000	1,189,899
Social Services Delivery	223,990	310,226	1,204,743	1,738,959	0	10,700	178,000	188,700	0	0	0	0	0	0	0	0	0	0	579,551	2,506,810
SP3.1 Education and Youth Development	0	150,000	852,377	1,002,377	0	3,200	178,000	181,200	0	0	0	0	0	0	0	0	0	0	469,551	1,653,128
SP3.2 Health Delivery	107,720	80,000	352,366	540,086	0	0	0	0	0	0	0	0	0	0	0	0	0	0	110,000	650,086
SP3.3 Social Welfare and Community Development	115,870	80,226	0	196,096	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	0	203,596
Economic Development	243,443	125,251	0	368,694	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	126,412	500,106
SP4.2 Agricultural Development	243,443	125,251	0	368,694	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	126,412	500,106

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<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	3,064,844	0	0
Management and Administration	0	0	0	120,000	0	0
<i>Procurement of 41 No. Motor bikes for Assembly members</i>	0	0	0	120,000	0	0
Infrastructure Delivery and Management	0	0	0	982,550	0	0
<i>Construction , Rehabilitation and Mechanization of Boreholes</i>	0	0	0	75,000	0	0
<i>Rehabilitation of Tinga and Bole water system</i>	0	0	0	150,000	0	0
<i>Construction of a community durbar grounds(Phase 1)</i>	0	0	0	65,000	0	0
<i>Construction/ reshaping of feeder roads</i>	0	0	0	150,000	0	0
<i>Extention of Electricity to communitites to the national grid</i>	0	0	0	100,000	0	0
<i>Rehabilitation of 3 No. staff Bungalow</i>	0	0	0	90,000	0	0
<i>Construction of Bamboi revenue office</i>	0	0	0	20,150	0	0
<i>Spot improvement of Dugli / Agedabo feeder road</i>	0	0	0	200,000	0	0
<i>Renovation of Assembly conference hall</i>	0	0	0	85,500	0	0
<i>Construction of Lorry parks at Bole</i>	0	0	0	46,900	0	0
Social Services Delivery	0	0	0	1,962,294	0	0
<i>Construction of 6 No. 3unit Classroom Block at Kpenayiri, Jama D/A,Tenyikura, Diboyin & Mokeledogo, Tinga</i>	0	0	0	732,377	0	0
<i>Construction 1No.3unit Teacher's Quarters at Kpenayiri</i>	0	0	0	130,000	0	0
<i>Expansion of Bole Girls Model School</i>	0	0	0	278,000	0	0
<i>Rehabilitation of 3 No. delapidated school blocks</i>	0	0	0	100,000	0	0
<i>Construction/Completion of Dinning hall at St. Anthony of Paduah SHS, Bamboi</i>	0	0	0	169,551	0	0
<i>Construction of Community library (Phase I)</i>	0	0	0	90,000	0	0
<i>Construction of CHPS Compound at Bale</i>	0	0	0	105,166	0	0
<i>Acquisition of 10 Motor Bikes for GHS</i>	0	0	0	30,000	0	0
<i>Rehabilitation of Childrens ward at Bole hospital</i>	0	0	0	100,000	0	0
<i>Renovation of 2 No. CHPS compounds at Sonyor, Bamboi</i>	0	0	0	100,000	0	0
<i>Procurement of covered MotorKing as a meat van</i>	0	0	0	10,000	0	0
<i>Construction of 2 No. WC at Bole and 1 No. KVIP at RTF Artisan site</i>	0	0	0	117,200	0	0
Grand Total	0	0	0	3,064,844	0	0