



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BODI DISTRICT ASSEMBLY

Bodi District Assembly

Table of Contents

| | |
|---|-------------------------------------|
| PART A: INTRODUCTION | 3 |
| 1. ESTABLISHMENT OF THE DISTRICT | 3 |
| 2. POPULATION STRUCTURE | 3 |
| 3. DISTRICT ECONOMY | 4 |
| a. AGRICULTURE | 5 |
| b. MARKET CENTRE | 5 |
| c. ROAD NETWORK | |
| d. EDUCATION | 5 |
| e. HEALTH | 6 |
| f. WATER AND SANITATION | 9 |
| g. ENERGY | 10 |
| 4. VISION OF THE DISTRICT ASSEMBLY | 10 |
| 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY | 10 |
| PART B: STRATEGIC OVERVIEW | 11 |
| 1. GSGDA II POLICY OBJECTIVES | 11 |
| 2. GOAL | 11 |
| 3. CORE FUNCTIONS | 11 |
| BROAD OBJECTIVES IN LINE WITH THE GSGDA II | 12 |
| 4. POLICY OUTCOME INDICATORS AND TARGETS | 14 |
| Revenue Mobilization Strategies for Key Revenue Sources in 2017 | 14 |
| PART C: BUDGET PROGRAMME SUMMARY | 16 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 16 |
| SUB-PROGRAMME 1.1 General Administration | 18 |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization | 20 |
| SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination | 22 |
| SUB-PROGRAMME 1.4 Legislative Oversight | 24 |
| SUB-PROGRAMME 1.5 Human Resource Management | 25 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 27 |
| SUB-PROGRAMME 2.1 Physical and Spatial Planning | Error! Bookmark not defined. |
| SUB-PROGRAMME 2.2 Infrastructure Development | 28 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 30 |
| SUB-PROGRAMME 3.1 Education and Youth Development | 32 |
| SUB-PROGRAMME 3.2: Health Delivery | 35 |
| SUB-PROGRAMME 3.3: Social Welfare and Community Development | 39 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 43 |
| SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development | 44 |
| SUB-PROGRAMME 4.2: Agricultural Development | 46 |
| PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT | 49 |

Bodi District Assembly

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Bodi District is one of the twenty two districts in the Western region of Ghana. It was carved out of the Sefwi Juaboso District in 2012 with the Legislative Instrument (LI) 2021. The District has a total land size of about 662.404 square kilometres. It is located in the Northern part of Western Region of Ghana with Sefwi Bodi as its capital. Bodi District has 11 Electoral Areas, 5 Government Appointees, 1 constituency and 3 Area Councils. The District shares borders with Juaboso District to the North and North-West, Sefwi Wiawso Municipal to the East and Akontombra to the South. and Suaman Districts to the south-West.

2. POPULATION STRUCTURE

The 2010 Population and Housing Census put the district's population at 53,314 consisting of 27,111 males and 26,203 females. The projected population is 63,374 comprising 32,227 males and 31,147 females for the year 2017.

Table.1 Population by Age, Sex and type of locality

| locality | Sex | | | | Type of | |
|----------|-----------|------------|--------|--------|-----------|--------|
| | Age Group | Both Sexes | Male | Female | Sex ratio | Urban |
| All Ages | 53,314 | 27,111 | 26,203 | 103.5 | 7,103 | 46,211 |
| 0 – 4 | 8,209 | 4,119 | 4,090 | 100.7 | 1,053 | 7,156 |
| 5 – 9 | 7,692 | 3,906 | 3,786 | 103.2 | 924 | 6,768 |
| 10 - 14 | 6,500 | 3,352 | 3,148 | 106.5 | 973 | 5,527 |
| 15 - 19 | 5,347 | 2,798 | 2,549 | 109.8 | 742 | 4,605 |
| 20 - 24 | 4,921 | 2,400 | 2,521 | 95.2 | 702 | 4,219 |
| 25 - 29 | 4,577 | 2,235 | 2,342 | 95.4 | 563 | 4,014 |
| 30 - 34 | 3,631 | 1,831 | 1,800 | 101.7 | 519 | 3,112 |
| 35 - 39 | | 1,565 | 1,511 | 103.6 | 387 | 2,689 |

Bodi District Assembly

| | | | | | | |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|--------|
| | 3,076 | | | | | |
| 40 - 44 | 2,319 | 1,212 | 1,107 | 109.5 | 314 | 2,005 |
| 45 - 49 | 1,862 | 984 | 878 | 112.1 | 190 | 1,672 |
| 50 - 54 | 1,702 | 866 | 836 | 103.6 | 230 | 1,472 |
| 55 - 59 | 884 | 500 | 384 | 130.2 | 124 | 760 |
| 60 - 64 | 798 | 461 | 337 | 136.8 | 130 | 668 |
| 65 - 69 | 442 | 242 | 200 | 121.0 | 71 | 371 |
| 70 - 74 | 583 | 300 | 283 | 106.0 | 83 | 500 |
| 75 - 79 | 268 | 139 | 129 | 107.8 | 29 | 239 |
| 80 - 84 | 254 | 107 | 147 | 72.8 | 46 | 208 |
| 85 - 89 | 109 | 49 | 60 | 81.7 | 9 | 100 |
| 90 - 94 | 98 | 30 | 68 | 44.1 | 11 | 87 |
| 95 - 99 | 42 | 15 | 27 | 55.6 | 3 | 39 |
| All Ages | 53,314 | 27,111 | 26,203 | 103.5 | 7,103 | 46,211 |
| 0-14 | 22,401 | 11,377 | 11,024 | 103.2 | 2,950 | 19,451 |
| 15-64 | 29,117 | 14,852 | 14,265 | 104.1 | 3,901 | 25,216 |
| 65+ | 1,796 | 882 | 914 | 96.5 | 52 | 1,544 |
| Age-dependency ratio | 83.1 | 82.5 | 83.7 | 82.1 | 83.3 | |
| Child dependency ratio | 76.7 | 76.6 | 77.3 | 75.6 | 77.1 | |
| Old aged dependency ratio | | 5.9 | 6.4 | 6.5 | 6.1 | |

3. DISTRICT ECONOMY

Majority (54.8%) of the employed population in the district are self-employed without employees. The corresponding proportion for males is 61.0 percent while that of the females is 48.1 percent, confirming the usual observation that males are more likely to be self-employed without employees than females in the country (Ghana Statistical Service, 2005). Those self-employed with employees account for 4.6 percent in respect of employment status. The proportion of males who are self-employed with employees is 4.5 percent while that of females is 4.6 percent

Bodi District Assembly

a. AGRICULTURE

The main economic activity in the district is agriculture; about 84.0% of the work force is engaged in this activity. The major crops grown in the district are cash crops such as cocoa, oil palm and coffee and food crops such as plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetables are also cultivated. Because of the hilly nature of the topology coupled with the thick forest, it does not favour mechanized farming. Thus the farming method used is the traditional slash and burn and the rotational bush fallowing.

b. MARKET CENTRE

Market centres in the district mainly function briskly. There are two major weekly market centres are located at Bodi and Amoaya. Other market centers are Ahibenso, Bokabo and Kwesikrom. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market. The market is similarly patronized by traders from the southern part of the country. The periodic markets become difficult to access during rainy season when the road condition becomes deplorable. This aggravate poverty situation of the people especially food crop farmer whose produce could not be stored for a longer period. The table below indicate details of markets in the District.

Table 2. Major Markets with their Market Days in Bodi District

| S/No. | Name Of Market Centre | Location | Market Day |
|-------|-----------------------|-----------|------------|
| 1. | Bodi | Bodi | Saturday |
| 2. | Ahibenso | Ahibenso | Sunday |
| 3. | Amoaya | Amoaya | Saturday |
| 4. | Bokabo | Bokabo | Thursday |
| 5. | Kwasikrom | Kwasikrom | Saturday |

c. EDUCATION

There is one Senior High School (SHS) in the district. Twenty-six (26) Junior High Schools comprising eighteen (18) public and eight (8) private and Fifty-six (56) primary schools comprising thirty-eight (38) public and eighteen (18) private are also in the district. Pre-schools (Crèche/Nursery/Kindergarten) numbered fifty-four (54) with thirty-six (96) public and eighteen (18) private.

Enrolment and Staffing

The enrolment situation especially in public basic schools has improved tremendously over the last two years but a lot more children especially girls are still at home. This improvement in enrolment levels is partly due to enrolment drive and community sensitization program embarked upon by the District Administration in conjunction with the District Directorate of Education.

The introduction of capitation grants to schools and assistance to needy but brilliant students have been a blessing to the District. The non-payment of school fees by pupils have motivated more people who are mostly tenant farmers to send their children to school. This has increased pressure on the few available educational facilities and worsening the already deplorable infrastructure facilities. With respect to the needy pupil's package, school bags are distributed to pupil from poor homes. This has helped to reduce drop-out rate and encourage brilliant but needy students to stay in school and learn.

Even though drop-out rate has fallen in the district, it is relatively high as compared to the national drop-out rate. This is because some pupils have to walk about 5.2 km each day to attend school particularly Junior Secondary School. Parents are not able to provide basic schooling needs like Sandals. Uniforms, school Bags and exercise books. It is pathetic to note that about 50% of pupils go to school without sandals while more than 60% of pupils in basic schools do not have school bags and adequate exercise books for class exercises.

Staffing situation

| TRAINED TEACHERS | | | UNTRAINED TEACHERS | | |
|------------------|--------|-------|--------------------|--------|-------|
| MALE | FEMALE | TOTAL | MALE | FEMALE | TOTAL |
| 167 | 57 | 224 | 171 | 119 | 290 |
| | | | | | |

d. HEALTH

Health Care delivery in the Bodi district is bedevilled with a lot of problems just as it pertains in many rural communities in Ghana. Health care delivery in respect of incidence of diseases access to health facilities, availability of health professionals and infrastructure etc. are discussed below:

Health Sub-Districts

For the purposes of health programme planning and implementation at the local level, the district is divided into 3 sub-districts namely, Bodi, Amoaya, and Suiano

Health Facilities

The availability and distribution of health facilities in the district have been a major problem, however, significant progress has been made.

The Bodi District health Directorate has been endowed with several health facilities spread over the seven administrative sub-districts. Some of these facilities are Ghana Government structures whereas others are rented facilities.

The table below indicates the location of these facilities and the support requested.

Table 1.14: Distribution of Health Facilities Providing Care

HEALTH FACILITIES

The district has seventeen (17) functioning health institutions providing curative, preventive, and maternity services to the people in the district. The health facilities are made up of four (4) health centres, ten (11) CHPS zones, two (2) mission clinics and one (1) private clinic.

Table.....Health facilities in Bodi district

| | Health Facility | Facility Type | Ownership | Location |
|----|-------------------------|---------------|------------|------------|
| 1 | Suiano Health Centre | Health Centre | Government | Suiano |
| 2 | Kwasikrom Health Centre | Health Centre | Government | Kwasikrom |
| 3 | Amoaya Health centre | Health Centre | Government | Amoaya |
| 4 | Ahibenso Health Centre | Health Centre | Government | Ahibenso |
| 5 | Puakrom CHPS | CHPS | Government | Puakrom |
| 6 | Bepoase CHPS | CHPS | Government | Bepoase |
| 7 | Patakro CHPS | CHPS | Government | Patakro |
| 8 | Benumsuo CHPS | CHPS | Government | Benumsuo |
| 9 | Dench CHPS | CHPS | Government | Dench |
| 10 | Bodi CHPS | CHPS | Government | Bodi |
| 11 | Datano CHPS | CHPS | Government | Datano |
| 12 | Afere CHPS | CHPS | Government | Afere |
| 13 | Bokabo CHPS | CHPS | Government | Bokabo |
| 14 | Kanchiabo CHPS | CHPS | Government | Kanchiabo |
| 15 | Bodi Anglican Clinic | Clinic | Mission | Bodi |
| 16 | Mamudu PHC | PHC | Private | Mamudukrom |
| 17 | SDA Clinic | Clinic | Mission | Amoaya |

Source: GHS Bodi District /DPCU Dec. 2016

Health Personnel

The paramedical staffs are also inadequate considering the size of the population and demand for health care in the district. According to the District Health Directorate there are 88 health personnel working in the district. The number of staff manning the health facilities is about one-third of their required levels. Many health personnel are not willing to accept postings to the district because of its deprived nature. The few that accept postings leave after serving two or three years.

The table below indicates the Category of health personnel providing health care in the district
Table 6: Human Resource Development

| Staff Category | Number |
|-------------------------------|-----------|
| Dist. Director | 1 |
| Doctors | 0 |
| Physician Assistants | 2 |
| Midwives | 13 |
| General Nurses | 0 |
| Community Health Nurses | 30 |
| Enrolled Nurses | 30 |
| Technical Officers(CH,HI,Nut) | 4 |
| Field Technicians | 2 |
| Health Promotion Officer | 1 |
| Mental Health Officer/Nurse | 2 |
| Accountant | 1 |
| Record assistant | 1 |
| Driver | 1 |
| TOTAL | 88 |

Malaria has been a leading cause of OPD attendance over the years which contributed 54.24% in 2014, 46% in 2015 and 46.1% to OPD attendances in the Bodi district in 2016. The most vulnerable groups of people affected are children below the ages of five (5) and pregnant women.

Anaemia under 5years cases has also increase. One worrying observation is 192 new hypertension cases recorded in 2016, The DHA has initiated investigation as to whether they were true new hypertension cases.

e. WATER AND SANITATION

Bodi District in the Western Region of Ghana is generally considered as deprived, in the sense that more than 60% of the people do not have access to portable water.

About 40% of the people have access to portable water. The main source of these water come from Boreholes and hand dug wells. Bodi, the district capital, enjoys a small town water facility similar to pipe borne water.

The district is blessed with three major rivers namely Bia, Sui and Torya and a number of small streams. These serve as source of water for a large number of the people. The extensive use of the fresh waters from these rivers and streams in the district is indicative of the inadequacy of potable water in the district.

The incidences of water-borne diseases like typhoid, guinea worm and bruli ulcer which are routinely reported at the health facilities are ample evidence of water problem besetting the district.

The major concern of the Assembly is how to provide quality and affordable water supply for domestic use and to ensure that all the people in the district have access to good drinking water which is clean and free from all forms of contaminations.

STWS, Afere, Bodi, and Amoaya and Bokabo Sponsored by USAID had been provided.

It is estimated that about 40% of the entire population in the district have access to pipe borne water boreholes and hand dug wells. Communities within the district often face irregular water supply. About 50% of the 89 boreholes in the district are broken down. In this regard such communities fall back to depend on streams and rivers which are contaminated. Luckily, Water Aid has come to the rescue of the District. They rehabilitated 25 Hand Dug Wells in 13 Communities. What was officially handed over by the Country Director, WaterAid

New Boreholes have also been constructed by the World Bank through the Sustainable Rural Water and Sanitation project, the Government of Ghana through the MP, Cocobod, Apex and Amajaro. These go a long way to assist in the water delivery in the District.

Sanitation

Environmental sanitation in Bodi District, especially the major towns like Bodi, Amoaya and Afere have improved with the emergence of Zoomlion. Accordingly environmental related diseases like malaria, cholera, among others have reduced in the district.

Waste management

Waste generated in the district is two main types; namely, solid waste and liquid/wet waste. The solid waste includes food peelings and politeness which originate from domestic homes. The

method commonly used in such refuse disposed is crude dumping. The dumping sites are procured by the DA at different locations within the district and are safely transported by Zoomlion on regular basis.

The liquid waste on the other hand comprises waste water from domestic homes and human excreta. Since there are no proper drains and places of convenience both at homes and public places, the main mode of liquid. (Waste water from kitchen, bathroom and washing of cloth and dishes) is by throwing on the compound.

f. ENERGY

Twenty-one (21) communities in the district have been connected to the national grid. Although consumption level is low there is high incidence of power outages in the district which pose as a threat to prospective industries who may wish to invest in the district. This led to most people and business relying on standby generators for the operations.

4. VISION OF THE DISTRICT ASSEMBLY

The Vision of the Bodi District is “To be a people-centered, socially oriented Public institution that provides Basic Leadership through Local Governance to enhance Economic Development”

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Our Mission as an Assembly is to adopt an open advocacy, consensus building approach to decision making and policy formulation concentrating on the choices and priorities of the masses in public service delivery through local participation.

PART B: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDAII contains Nine (9) Policy Objectives that are relevant to the Bodi District Assembly. The District was established in 2012 with a Legislative Instrument LI 2021.

2. GOAL

The goal of the Bodi District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide 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 shall 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 and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

OBJECTIVES

| KEY FOCUS AREA | ADOPTED NATIONAL OBJECTIVES | ADOPTED NATIONAL STRATEGIES |
|--|---|--|
| Local Governance and Decentralization | Ensure effective implementation of the Local Government Service Act | Strengthen existing sub-district Structures for effective operation |
| | Ensure efficient internal revenue generation and transparency in local resource management | Develop the capacity of the Districts towards effective revenue mobilization |
| | Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery | Provide conducive working environment for civil servants Develop human resource development for the public sector |
| Health | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor | Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care |
| | Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles | Scale up vector control strategies |
| | Ensure the reduction of new HIV and AIDS/STIs/TB transmission | Intensify behavioral change strategies especially for high risk groups |
| | Bridge the equity gaps in access to health care and nutrition services and ensure sustainable | Accelerate implementation of CHPS strategy in under-served areas |

| | | |
|---|---|--|
| | finance arrangements that protect the poor | Expand access to primary health care |
| EDUCATION, SPORTS DEVELOPMENT | Improve quality of teaching and learning | <ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants |
| | Increase equitable access to and participation in education at all levels | Provide infrastructure facilities for schools |
| | Develop comprehensive sports policy | Promote schools sports |
| AGRICULTURE | Promote livestock and poultry development for food security and income | Introduce policies to transform smallholder production into viable enterprises |
| | Improve institutional coordination for agriculture development | Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services |
| | Promote irrigation development | <ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose |
| TRANSPORT INFRASTRUCTURE : ROAD, RAIL, WATER AND AIR TRANSPORT | Create and sustain an efficient transport system that meets user needs | <ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment |
| | WATER AND ENVIRONMENTAL SANITATION AND | Accelerate the provision of affordable and safe water |

| | | |
|--------------------------|---|---|
| HYGIENE | | |
| DISABILITY | Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large | Mainstream issues of disability into the planning process at all levels |
| WOMEN EMPOWERMENT | Empower women and mainstream gender into socioeconomic development | Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender |

4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|-----------------------------------|----------|--------|---------------|--------|--------|--------|
| | | Year | Value | Year | Value | Year | Value |
| Revenue generation | Percentage growth | 2016 | 18% | 2017 | 7.2% | 2018 | 20% |
| Quality of education | Percentage pass at BECE level | 2016 | 94% | 2017 | - | 2018 | 96% |
| Access to healthcare | No. of OPD attendances | 2016 | 32,753 | 2017 | 21,556 | 2018 | 43,000 |
| Social Protection for Poor and Vulnerable | No. of PWDs supported financially | 2016 | 117 | 2017 | 0 | 2018 | 150 |

Revenue Mobilization Strategies for Key Revenue Sources in 2018

| REVENUE SOURCE | KEY STRATEGIES |
|--|--|
| 1. RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Update data on all property owners in the district Activate Revenue taskforce to assist in the collection of rates |
| 2. LANDS | <ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits |

| | |
|------------------------------|--|
| | <ul style="list-style-type: none"> • Position a Revenue Collectors at the various police posts |
| 3. LICENSES | <ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired |
| 4. RENT | <ul style="list-style-type: none"> • Numbering and registration of all Assembly property. • Sensitize occupants of Assembly property on the need to pay rent. • Issuance of demand notice |
| 5. FEES AND FINES | <ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. |
| | |
| 6. REVENUE COLLECTORS | <ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors <p>Awarding best performing revenue collectors.</p> |

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Bodi, Amoaya, and Afere Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination

of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Bodi, Amoaya and Afere Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 25 (22 are on GoG pay-roll and 3 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Bodi District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 16 staff to execute this sub-programme comprising of 4 Administration officers, 1 Executive officer, 2 Procurement officers, 2 Secretaries, 2 Drivers, 2 Security Officers, 1 cleaner, 1 labourer and 1 messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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 | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Regular Management meetings Held | No. of management meetings held | 4 | 4 | 12 | 12 | 12 |
| Meetings Entity Tender Committee Held | No. of Entity Tender Committee meetings held | 8 | 2 | 4 | 4 | 4 |
| Meetings of District Security Committee Held | No. of District Security Committee meetings held | 4 | 3 | 4 | 4 | 4 |

| | | | | | | |
|--------------------------------|------------------------------------|---|---|---|---|---|
| General Assembly meetings held | No. General Assembly meetings held | 4 | 2 | 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 |
|---|---|
| Training and capacity building of Assembly staff and Area council staff | Purchase 16No. Motorbikes for Assembly members. |
| Internal management and running of the office | |
| Furnish office of the District Assembly | |
| Organise official celebrations | |
| Organise regular Management meetings | |
| Organize Entity Tender Committees meetings | |
| Organize District Security Committee meetings | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issues warrants for payment and participating in mobilization of internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 5 officers, comprising 1 Senior Accountant, 2 Principal Accountants Technicians, 1 Budget Analyst, and 1 Internal Auditor. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicles for revenue mobilisation.
- Inadequate office room for accounts officers.
- Inadequate staffing.

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 | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Revenue properly receipted and accounted for | Percentage increase in IGF | 18% | 7.2% | 20% | 20% | 20% |
| Monthly Financial reports prepared | No. of monthly financial reports prepared and submitted by every 15 th of ensuing month | 12 | 7 | 12 | 12 | 12 |
| Internal Audit reports | No. audit reports submitted | 4 | 2 | 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 |
|--|----------|
| Regular monitoring and supervision of revenue collection | |
| Preparation of revenue improvement action | |
| Keeping proper records of accounts | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of logistics to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 2 officers comprising of 1 Budget Analyst, and 1 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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 | Projections | | | Indicative Year 2020 |
|--|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | |
| Fee fixing resolution prepared | Fee fixing resolution prepared and gazetted by | 31 st Dec. | 31 st Dec. | 31 st Dec. | | |
| Monitoring of projects and programmes | No. of site visits undertaken | 4 | 5 | 4 | 6 | 6 |
| Plans and Budgets produced and reviewed | Annual Action Plan prepared by | Sept. | June | June | June | June |
| | District Composite Budget prepared by | October | September | September | September | September |
| | AAP and composite budget reviewed by | 30 th June | 30 th June | 30 th June | 30 th June | 30 th June |
| Increased citizens participation in planning, budgeting and implementation | Community Action Plans prepared | 65 | 65 | 65 | 65 | 65 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Organise stakeholder meetings | |
| Organise Budget committee meetings | |
| Organise DPCU meetings | |
| Organise public hearings | |
| Prepare District Medium Term Development Plan (2018-2021) | |
| Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF) | |
| Review AAP and composite budget | |

Bodi District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts 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 | | Projections | | |
|-------------------------------------|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| General Assembly meetings Held | No. of General Assembly meetings held | 3 | 2 | 4 | 4 | 4 |
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 15 | 10 | 20 | 20 | 20 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 3 | 2 | 4 | 4 | 4 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Organize and service regular Assembly meetings | |
| Organize Executive Committee meetings | |
| Organise meetings of the Sub-committees | |

Bodi District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 1 officer that is, 1 Human resource officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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 | | Projections | | |
|---|-------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Accurate and comprehensive HRMI data updated and submitted to RCC | No. of updates and submissions done | 12 | 9 | 12 | 12 | 12 |
| Staff assisted in performance appraisal | Number of staff appraised | 35 | 40 | 44 | 44 | 44 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-----------------------------|----------|
| Manpower Skills Development | |
| | |
| | |
| | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key department in carrying out the programme is the District Works Department.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There is 1 Technician Engineer to carry out the Infrastructure Delivery and Management programme. The programme will be funded with funds from IGF, DACF and DDF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There is 1 Technician Engineer in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. Low staffing is another challenge that affects the effective and efficient implementation of the sub-programme.

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 | | Projections | | |
|---|---------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Project inspection | No. of site meetings organised | 12 | 4 | 16 | 16 | 16 |
| Portable water coverage improved | No. of boreholes provided | 18 | 3 | 15 | 15 | 15 |
| WSMTs formed and trained | No. of WSMTs formed and trained | 3 | 0 | 6 | 6 | 6 |
| Effective and efficient transport system provided | Kilometres of roads reshaped | 180km | 0km | 200km | 200km | 200km |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| Routine project inspection | Construction of 1No. 3 Bedroom Semi-Detached Bungalow |
| Preparation of tender documents | Construction of District Court Building |
| Tracking progress of work on developmental projects | Construction of District Police Headquarters |
| | Construction of Police Visibility Posts |
| | Construction of 1 No. 3 Bedroom Semi-Detached Bungalow |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Bodi District, 686 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor

Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget programme is 3.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and Donor support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

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 | | Projections | | | |
|---------------------------------------|---|------------|-------|------------------|----------------------|----------------------|-------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 | |
| Enrolment increased | Gross enrolment Rate | KG | 64.2% | 66.7% | 78.7% | 86.3% | 91.2% |
| | | Primary | 79.8% | 81.2% | 85.2% | 89.7% | 92.0% |
| | | JHS | 41.1% | 45.3% | 48.9% | 53.4% | 60.8% |
| | | SHS | 22.6% | 22.8% | 25.9% | 30.0% | 36.8% |
| Literacy and Numeracy levels improved | BECE pass rate | 40% | 55% | 70% | 85% | 95% | |
| Schools monitored | Percentage of schools visited for inspection | 60% | 75% | 90% | 100% | 100% | |
| Organized quarterly DEOC meetings | No. of meetings organised | 4 | 3 | 4 | 4 | 4 | |
| Provision of educational facilities | No. of classroom block with ancillaries constructed | 3 | 3 | 2 | 4 | 4 | |
| | No. of teachers quarter constructed | 0 | 1 | 1 | 2 | 2 | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Internal management of the organization | Construction of 15 No. classroom blocks |
| Manpower Skills Development | Construction of teachers' bungalow |
| Organization of Mock Exams | |
| Organization of My First Day at School | |
| | |
| | |
| | |
| | |
| | |

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 88 officers comprising of 30 Enrolled nurses, 30 Community Health Nurses, 13 Midwives, 2 Physician Assistants, 1 Accountant, 4 Technical Officers, 2 Field Technicians, 1 Health Promotion Officer, 2 Mental Health Officers/Nurses, 1 Record Assistant and 1 Driver. The Environmental Health Unit has a total staff of 8 comprising 5 Environmental Health Officers.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities.

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 | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Access to health service delivery improved | Number of functional Health centres constructed | 2 | 1 | 3 | 3 | 4 |
| | No. of nurses quarters constructed/renovated | 1 | 1 | 1 | 2 | 2 |
| Maternal and child health improved | Number of community durbars on ANC, safe delivery, PNC and care of new born and mother | 54 | 120 | 150 | 150 | 150 |
| | % of staff trained on ANC, PNC & new-born care | 50% | 60% | 90% | 100% | 100% |
| Increased education to communities on good living | Number of communities sensitised | 12 | 43 | 60 | 120 | 200 |
| Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | 4 | 15 | 17 | 20 | 26 |
| Improved Sanitation | No. of communities declared ODF basic | - | 15 | 278 | - | - |
| | No. of communities declared ODF proper | - | 6 | 100 | 100 | 72 |
| | No. of sanitary offenders prosecuted | 7 | 1 | 500 | 200 | 50 |

| | | | | | | |
|--|---------------------------------------|-----|-----|-----|-----|-----|
| | No. of sanitation campaigns organised | 11 | 5 | 11 | 12 | 12 |
| Sanitary offenders prosecuted | No. of offenders prosecuted | 7 | 1 | 500 | 200 | 50 |
| Food vendors medically screened and licenced | No. of vendors screened and licenced | 335 | 480 | 500 | 600 | 700 |
| Stray animals arrested | No. of animals | 50 | 20 | 100 | 150 | 200 |
| Sanitation campaigns organised | No. of campaigns | 11 | 5 | 11 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|--|
| | Construction of 4 Unit Nurses Quarters at Kwasiakrom |
| Malaria prevention (Roll back Malaria) activities | Construction of health centre at Amoaya |
| Support District Response Initiative (DRI) on HIV & AIDS | Construction of CHPS Compound at Ahibenso |
| Facilitate the formation of WATSAN groups | |
| Support the repairs of broken down boreholes in communities | |
| Development and Management of Waste Landfill Sites | |
| Institute monthly and quarterly clean up exercises in all 3 sub-districts and communities | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community’s well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 3officers would be carrying out this sub-programme comprising of 3 Community Development Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

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 | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Enrolment more people into LEAP | No. of people enrolled | 579 | 1000 | 1500 | 1500 | 1500 |
| Empower 1,500 community members through self-initiated programme | No. of people mobilized | 400 | 800 | 1500 | 1500 | 2500 |
| Organize 30 women groups for local food processing | No. of Groups organized | 6 | 12 | 18 | 24 | 40 |
| Financial Support to PWDs | No. of PWDs supported financially | 56 | 27 | 70 | 80 | 90 |
| Reduce the in-take of non-iodated salt | Number of women sensitized | 30 | 49 | 60 | 65 | 70 |
| Increase the livelihood of community members | Number of people trained on agro-processing (Milling and fortification) | 15 | 19 | 30 | 35 | 40 |
| Increase education to communities on good living | Number of communities sensitised | 12 | 43 | 60 | 120 | 200 |

| | | | | | | |
|--|---|---|----|----|----|----|
| Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised | 4 | 15 | 17 | 20 | 26 |
| Monitor activities of early childhood development centre (conduciveness of the environment, | Number of childhood development centres monitored | 5 | 8 | 10 | 10 | 11 |
| Attendants in day care trained on psychology of children and how to give children a better start-off | Number of day care centres trained | 2 | 2 | 3 | 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 |
|---|----------|
| Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing, | |
| Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation | |
| Training of groups on business development, group dynamics, book keeping, | |
| Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour, | |
| Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour. | |
| Mainstreaming gender in developmental activities | |
| Support to community volunteer groups | |
| SOCIAL WELFARE | |

Bodi District Assembly

| | |
|---|--|
| Support to PWDs | |
| Monitor activities of all early childhood centers | |
| Train untrained Day Care attendants in the District | |
| Organization of child labour clubs in selected communities. | |
| Formation of child rights committee | |
| Provide homes for the homeless abandoned, or orphaned children | |
| Support LEAP programme in the district | |
| Monitor activities of NGOs and submit reports to District Assembly | |
| Undertake hospital service | |
| GENDER | |
| Promote equal participation of women as agents of change to achieve gender equality district wide | |
| Mainstream gender in all public sector departments in the District | |
| Build capacity of women groups in income generating activities district wide | |
| Promote women participation in Farmer Based Organizations (FBO) and women groups district wide | |
| | |

Bodi District Assembly

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives.

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 12 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 2 Business Development 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 | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Potential and existing entrepreneurs counselled | No. of potential and existing entrepreneurs counselled | 200 | 155 | 250 | 300 | 350 |
| Potential and existing entrepreneurs trained | No. of individuals trained on boutique tie and dye making | 65 | 5 | 70 | 75 | 80 |
| | No. of individuals trained on soap making | 32 | 25 | 40 | 40 | 45 |
| | No. of individuals trained on bread baking | - | 16 | 20 | 25 | 25 |
| Access to credit by MSMEs facilitated | No. of MSMEs who had access to credit | 7 | 16 | 60 | 70 | 80 |
| | No. of new businesses established | 20 | 15 | 30 | 35 | 40 |
| MSE access to participate in trade fairs | No. of SMEs supported to attend trade fairs | - | 1 | 5 | 10 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre) | |
| Business Forum/LED Activities | |
| Sensitization of communities on Green Economy | |

Bodi District Assembly

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 10 officers comprising 2 Assistant Directors, 1 Technical Officer, 1 Senior Agriculture officer, 1 Animal Production Officer, 2 Chief Technical Officers, 2 Senior Technical Officers, 1 Plant Protection Officer.

Bodi District Assembly

In delivering the sub-programme, funds would be sourced from IGF, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

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 | | Projections | | |
|---|---------------------------|--|------------|-------|------------------|----------------------|----------------------|
| | | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Demonstration on improved varieties established | Maize | No. of Demonstration sites established | 2 | 2 | 3 | 3 | 3 |
| | Soybeans | | 1 | 1 | 2 | 2 | 2 |
| | Cowpea | | 2 | 3 | 4 | 4 | 4 |
| | Groundnuts | | 2 | 2 | 3 | 3 | 3 |
| | Vegetables | | - | 1 | 2 | 2 | 2 |
| | Compose | | - | 1 | 2 | 2 | 2 |
| Capacity on extension delivery of FBOs build | No. of FBOs | | 6 | 4 | 10 | 12 | 13 |
| Capacity of Community Animal Health Workers built | No. of CAHW | | 5 | 3 | 6 | 7 | 8 |
| Vaccination of poultry, cattle, sheep and goat against scheduled diseases | No. of cattle vaccinated | | 7,000 | 8,504 | 8,500 | 8,500 | 8,700 |
| | No. of sheep vaccinated | | 1300 | 1,400 | 1,500 | 1,500 | 1,600 |
| | No. of goats vaccinated | | 1,700 | 2,670 | 3,000 | 3,000 | 3,000 |
| | No. of poultry vaccinated | | 2,500 | 3,020 | 4,000 | 4,000 | 4,000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Agriculture Extension Agents (AEAs) Farm / Home Visits |
| Monitoring/ Supervision of AEAs Farmers/Youth in planting for Food & Jobs programme by District Agric Officer (DDOs) |
| Promote Rice Production through Training Programmes of at least 1000 rice farmers in soil fertility and water management techniques in 12 selected communities by December 2018. |
| Train 2000 farmers across the district in GAPs to improve yields from their crops, livestock’s and poultry under the ‘‘Planting for Food and Jobs Programme’’ |
| Organize anti-rabies campaign/vaccination for at least 500 pets (dogs & cats) in the District. |
| Building Policy Review and Analytical Capacity at District Level (Farmers’ Day Celebration) |

| Projects |
|---|
| Procurement of Office Equipment (computer and accessories) |
| |
| |
| |
| |
| |

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 6 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 6 NADMO officers will carry out the sub-programme.

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 | | Projections | | |
|--|------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget Year 2018 | Indicative Year 2019 | Indicative Year 2020 |
| Support to disaster affected individuals | No. of Individuals supported | 5 | 2 | 1 | 1 | 1 |

| | | | | | | |
|--|----------------------------|----|----|----|----|----|
| Training for Disaster volunteers organized | No. of volunteers trained | 30 | 25 | 40 | 45 | 50 |
| Campaigns on disaster prevention organised | No. of campaigns organised | 3 | 5 | 5 | 8 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Improve collaboration with NADMO in addressing gaps in disaster prevention and response | |
| Develop and implement sustained awareness creation programmes on Environment, Natural Resource Management and Land Degradation at 20 major communities | |
| Facilitate planting of 5000 trees across the district | |
| Enforce environmental laws on mining activities. | |
| Form climates clubs in 15 schools and support them to Carry out tree planting exercise in schools and other institutions | |

Western Bodi-Bodi

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 688,759 | | |
| 080206 Improve public expenditure management and budgetary control | 0 | 1,211,447 | | |
| 082002 Promote sustainable environmental management for agriculture development | 0 | 112,948 | | |
| 090103 Enhance quality of teaching and learning | 0 | 1,667,226 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 681,732 | | |
| 091024 Establish an effective and efficient social protection system. | 0 | 65,913 | | |
| 100132 Promote sustainable, spatially integrated & orderly human settlements | 0 | 839,133 | | |
| 110109 Ensure full political, administrative and fiscal decentralisation | 5,547,159 | 0 | | |
| Grand Total € | 5,547,159 | 5,267,158 | 280,001 | 5.32 |

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 |
|---|---------------------|---|------------------------------|-------------|
| 241 01 01 001 25 | 5,547,158.95 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 110109 Ensure full political, administrative and fiscal decentralisation | | | | |
| <i>Output</i> 0001 Rates | | | | |
| Property income [GFS] | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 20,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 Lands and Royalties | | | | |
| Property income [GFS] | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 50,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 18,000.00 | 0.00 | 0.00 | 0.00 |
| 1422080 Digging Permit | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 10,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 Licenses | | | | |
| Sales of goods and services | 51,100.00 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422072 Registration of Contracts / Building / Road | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422077 Drug Permit | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422126 Market & Other Facilities Management Companies | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423838 Charcoal / Firewood Dealers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 Fees | | | | |
| | 0.00 | 0.00 | 0.00 | 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 |
|---|---------------------|---|------------------------------|-------------|
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 32,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 800.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423008 Entertainment Fees | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423423 Registration Fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1450362 Impounding Fines | 1,500.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 Fines | | | | |
| Fines, penalties, and forfeits | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1430015 Fines | 1,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 Grants | | | | |
| From foreign governments(Current) | 4,641,170.95 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 677,959.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,661,538.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 70,774.94 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 29,486.01 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building Grant | 51,413.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 Grants-CAPEX | | | | |
| From foreign governments(Current) | 726,388.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 446,388.00 | 0.00 | 0.00 | 0.00 |
| 1331013 Sector Specific Asset Transfer Decentralised Department | 280,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 5,547,158.95 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Bodi District-Bodi | 0 | 0 | 0 | 5,267,158 | 5,274,046 | 5,319,830 |
| GoG Sources | 0 | 0 | 0 | 757,445 | 764,224 | 765,019 |
| Management and Administration | 0 | 0 | 0 | 329,706 | 332,504 | 333,004 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 15,677 | 15,834 | 15,834 |
| Social Services Delivery | 0 | 0 | 0 | 159,372 | 160,842 | 160,965 |
| Economic Development | 0 | 0 | 0 | 252,689 | 255,044 | 255,216 |
| IGF Sources | 0 | 0 | 0 | 129,600 | 129,708 | 130,896 |
| Management and Administration | 0 | 0 | 0 | 111,000 | 111,108 | 112,110 |
| Social Services Delivery | 0 | 0 | 0 | 13,600 | 13,600 | 13,736 |
| Economic Development | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| CF(MP) Sources | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| Management and Administration | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| DACF Sources | 0 | 0 | 0 | 3,661,538 | 3,661,538 | 3,698,153 |
| Management and Administration | 0 | 0 | 0 | 859,834 | 859,834 | 868,433 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 405,953 | 405,953 | 410,012 |
| Social Services Delivery | 0 | 0 | 0 | 2,375,751 | 2,375,751 | 2,399,508 |
| Economic Development | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| CIDA Sources | 0 | 0 | 0 | 70,775 | 70,775 | 71,483 |
| Economic Development | 0 | 0 | 0 | 70,775 | 70,775 | 71,483 |
| DDF Sources | 0 | 0 | 0 | 497,801 | 497,801 | 502,779 |
| Management and Administration | 0 | 0 | 0 | 51,413 | 51,413 | 51,927 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 433,180 | 433,180 | 437,512 |
| Social Services Delivery | 0 | 0 | 0 | 13,208 | 13,208 | 13,340 |
| Grand Total | 0 | 0 | 0 | 5,267,158 | 5,274,046 | 5,319,830 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Bodi District-Bodi | 0 | 0 | 0 | 5,267,158 | 5,274,046 | 5,319,830 |
| Management and Administration | 0 | 0 | 0 | 1,501,954 | 1,504,859 | 1,516,973 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,423,533 | 1,425,653 | 1,437,768 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 212,085 | 214,206 | 214,206 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 212,085 | 214,206 | 214,206 |
| 21110 Established Position | 0 | 0 | 0 | 201,285 | 203,298 | 203,298 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 10,800 | 10,908 | 10,908 |
| 22 Use of goods and services | 0 | 0 | 0 | 973,447 | 973,447 | 983,182 |
| 221 Use of goods and services | 0 | 0 | 0 | 973,447 | 973,447 | 983,182 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 279,677 | 279,677 | 282,474 |
| 22102 Utilities | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22103 General Cleaning | 0 | 0 | 0 | 1,100 | 1,100 | 1,111 |
| 22105 Travel - Transport | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 174,644 | 174,644 | 176,390 |
| 22108 Consulting Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22109 Special Services | 0 | 0 | 0 | 67,565 | 67,565 | 68,241 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22112 Emergency Services | 0 | 0 | 0 | 354,462 | 354,462 | 358,006 |
| 26 Grants | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 263 To other general government units | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 26321 Capital Transfers | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| 28 Other expense | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 28210 General Expenses | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 31 Non Financial Assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 311 Fixed assets | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 31121 Transport equipment | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 25,498 | 25,753 | 25,753 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 25,498 | 25,753 | 25,753 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 25,498 | 25,753 | 25,753 |
| 21110 Established Position | 0 | 0 | 0 | 25,498 | 25,753 | 25,753 |
| 22 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 221 Use of goods and services | 0 | 0 | 0 | 0 | 0 | 0 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 35,282 | 35,635 | 35,635 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 35,282 | 35,635 | 35,635 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 35,282 | 35,635 | 35,635 |
| 21110 Established Position | 0 | 0 | 0 | 35,282 | 35,635 | 35,635 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 17,641 | 17,817 | 17,817 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 17,641 | 17,817 | 17,817 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 17,641 | 17,817 | 17,817 |
| 21110 Established Position | 0 | 0 | 0 | 17,641 | 17,817 | 17,817 |

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

| <i>Economic Classification</i> | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 854,810 | 854,967 | 863,358 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 854,810 | 854,967 | 863,358 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 15,677 | 15,834 | 15,834 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 15,677 | 15,834 | 15,834 |
| 21110 Established Position | 0 | 0 | 0 | 15,677 | 15,834 | 15,834 |
| 22 Use of goods and services | 0 | 0 | 0 | 188,294 | 188,294 | 190,177 |
| 221 Use of goods and services | 0 | 0 | 0 | 188,294 | 188,294 | 190,177 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 88,294 | 88,294 | 89,177 |
| 31 Non Financial Assets | 0 | 0 | 0 | 650,839 | 650,839 | 657,347 |
| 311 Fixed assets | 0 | 0 | 0 | 650,839 | 650,839 | 657,347 |
| 31111 Dwellings | 0 | 0 | 0 | 394,020 | 394,020 | 397,960 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 146,430 | 146,430 | 147,894 |
| 31113 Other structures | 0 | 0 | 0 | 110,389 | 110,389 | 111,493 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Services Delivery | 0 | 0 | 0 | 2,561,930 | 2,563,401 | 2,587,549 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 1,667,226 | 1,667,226 | 1,683,898 |
| 22 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 221 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28 Other expense | 0 | 0 | 0 | 53,231 | 53,231 | 53,763 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 53,231 | 53,231 | 53,763 |
| 28210 General Expenses | 0 | 0 | 0 | 53,231 | 53,231 | 53,763 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,588,995 | 1,588,995 | 1,604,885 |
| 311 Fixed assets | 0 | 0 | 0 | 1,588,995 | 1,588,995 | 1,604,885 |
| 31111 Dwellings | 0 | 0 | 0 | 47,840 | 47,840 | 48,318 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 1,311,155 | 1,311,155 | 1,324,267 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 779,576 | 780,555 | 787,372 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 97,844 | 98,822 | 98,822 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 97,844 | 98,822 | 98,822 |
| 21110 Established Position | 0 | 0 | 0 | 97,844 | 98,822 | 98,822 |
| 22 Use of goods and services | 0 | 0 | 0 | 449,308 | 449,308 | 453,801 |
| 221 Use of goods and services | 0 | 0 | 0 | 449,308 | 449,308 | 453,801 |
| 22102 Utilities | 0 | 0 | 0 | 431,000 | 431,000 | 435,310 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,308 | 18,308 | 18,491 |
| 31 Non Financial Assets | 0 | 0 | 0 | 232,425 | 232,425 | 234,749 |
| 311 Fixed assets | 0 | 0 | 0 | 232,425 | 232,425 | 234,749 |
| 31111 Dwellings | 0 | 0 | 0 | 193,454 | 193,454 | 195,388 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 38,971 | 38,971 | 39,361 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 115,128 | 115,620 | 116,279 |

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

| <i>Economic Classification</i> | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 49,215 | 49,707 | 49,707 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 49,215 | 49,707 | 49,707 |
| 21110 Established Position | 0 | 0 | 0 | 49,215 | 49,707 | 49,707 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,913 | 15,913 | 16,072 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,913 | 15,913 | 16,072 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 12,313 | 12,313 | 12,436 |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 28210 General Expenses | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Economic Development | 0 | 0 | 0 | 348,464 | 350,819 | 351,949 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 348,464 | 350,819 | 351,949 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 235,516 | 237,872 | 237,872 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 235,516 | 237,872 | 237,872 |
| 21110 Established Position | 0 | 0 | 0 | 235,516 | 237,872 | 237,872 |
| 22 Use of goods and services | 0 | 0 | 0 | 112,948 | 112,948 | 114,077 |
| 221 Use of goods and services | 0 | 0 | 0 | 112,948 | 112,948 | 114,077 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 87,948 | 87,948 | 88,827 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 311 Fixed assets | 0 | 0 | 0 | 0 | 0 | 0 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 | 5,267,158 | 5,274,046 | 5,319,830 |

| SECTOR / MDA / MMDA | Central GOG and CF | | I G F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | | | | | |
|--|---------------------------|-----------|-----------|---------------|-----------------|---------|---------------------------|-----------|-------------|------------|---------|---------------|---------|---------------|
| | Compensation of Employees | Capex | Total GOG | Comp. of Emp. | Goods/Service | Capex | Total IGF | STATUTORY | | Capex/ABFA | Others | Goods Service | Capex | Tot. External |
| Bodi District-Bodi Management and Administration | 677,959 | 1,785,153 | 2,105,671 | 4,568,962 | 10,800 | 116,800 | 0 | 129,600 | 0 | 0 | 122,168 | 443,398 | 568,576 | 5,267,158 |
| Central Administration | 279,706 | 979,834 | 80,000 | 1,339,541 | 10,800 | 100,200 | 0 | 111,000 | 0 | 0 | 51,413 | 0 | 51,413 | 1,501,954 |
| Administration (Assembly Office) | 279,706 | 979,834 | 80,000 | 1,339,541 | 10,800 | 100,200 | 0 | 111,000 | 0 | 0 | 51,413 | 0 | 51,413 | 1,501,954 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 10,800 | 0 | 0 | 10,800 | 0 | 0 | 0 | 0 | 0 | 10,800 |
| Infrastructure Delivery and Management | 15,877 | 188,294 | 217,659 | 421,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 433,190 | 433,190 | 854,810 |
| Works | 15,877 | 188,294 | 217,659 | 421,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 433,190 | 433,190 | 854,810 |
| Public Works | 15,877 | 188,294 | 107,270 | 311,241 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 433,190 | 433,190 | 744,421 |
| Feeder Roads | 0 | 0 | 110,369 | 110,369 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110,369 |
| Social Services Delivery | 147,058 | 579,852 | 1,808,212 | 2,535,122 | 0 | 13,600 | 0 | 13,600 | 0 | 0 | 0 | 13,208 | 13,208 | 2,561,930 |
| Education, Youth and Sports | 0 | 73,231 | 1,575,787 | 1,649,018 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 13,208 | 13,208 | 1,667,226 |
| Education | 0 | 73,231 | 1,575,787 | 1,649,018 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 13,208 | 13,208 | 1,667,226 |
| Health | 97,844 | 444,308 | 232,425 | 774,576 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 779,576 |
| Environmental Health Unit | 97,844 | 444,308 | 232,425 | 774,576 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 779,576 |
| Hospital services | 0 | 18,308 | 232,425 | 250,732 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250,732 |
| Social Welfare & Community Development | 49,215 | 62,313 | 0 | 111,528 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 115,128 |
| Community Development | 49,215 | 62,313 | 0 | 111,528 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 115,128 |
| Economic Development | 235,516 | 37,173 | 0 | 272,689 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 70,775 | 70,775 | 346,464 |
| Agriculture | 235,516 | 37,173 | 0 | 272,689 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 70,775 | 70,775 | 346,464 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | Amount (GHc) | | |
|--|----------|--|-------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 329,706 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 24101001 | Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Compensation of employees [GFS] | | | | 279,706 |
| Objective | 000000 | Compensation of Employees | | 279,706 |
| Program | 91001 | Management and Administration | | 279,706 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 201,285 |
| Operation | 000000 | | 0.0 0.0 0.0 | 201,285 |
| Wages and salaries [GFS] | | | | 201,285 |
| 2111001 Established Post | | | | 201,285 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 25,498 |
| Operation | 000000 | | 0.0 0.0 0.0 | 25,498 |
| Wages and salaries [GFS] | | | | 25,498 |
| 2111001 Established Post | | | | 25,498 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | 35,282 |
| Operation | 000000 | | 0.0 0.0 0.0 | 35,282 |
| Wages and salaries [GFS] | | | | 35,282 |
| 2111001 Established Post | | | | 35,282 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 17,641 |
| Operation | 000000 | | 0.0 0.0 0.0 | 17,641 |
| Wages and salaries [GFS] | | | | 17,641 |
| 2111001 Established Post | | | | 17,641 |
| Use of goods and services | | | | 50,000 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | 50,000 |
| Program | 91001 | Management and Administration | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 50,000 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210108 Construction Material | | | | 50,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 100,200 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2410101001 | Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western | |
| Location Code | 0121100 | Bodi-Bodi | |

| | | | Use of goods and services | 92,200 |
|-------------|----------|---|---------------------------|--------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | 92,200 |
| Program | 91001 | Management and Administration | | 92,200 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 92,200 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 92,200 |

| Use of goods and services | | 92,200 |
|---------------------------|---|--------|
| 2210120 | Purchase of Petty Tools/Implements | 1,600 |
| 2210201 | Electricity charges | 3,000 |
| 2210202 | Water | 3,000 |
| 2210203 | Telecommunications | 1,000 |
| 2210204 | Postal Charges | 1,000 |
| 2210301 | Cleaning Materials | 1,100 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 10,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 15,000 |
| 2210505 | Running Cost - Official Vehicles | 10,000 |
| 2210509 | Other Travel and Transportation | 10,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 10,000 |
| 2210803 | Other Consultancy Expenses | 10,000 |
| 2210901 | Service of the State Protocol | 10,000 |
| 2210909 | Operational Enhancement Expenses | 3,500 |
| 2211101 | Bank Charges | 3,000 |

| | | | Other expense | 8,000 |
|-------------|----------|---|---------------|-------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | 8,000 |
| Program | 91001 | Management and Administration | | 8,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 8,000 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 8,000 |

| Miscellaneous other expense | | 8,000 |
|-----------------------------|----------------------------|-------|
| 2821001 | Insurance and compensation | 3,000 |
| 2821010 | Contributions | 5,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | CF(MP) | Total By Fund Source 150,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2410101001 | Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western | |
| Location Code | 0121100 | Bodi-Bodi | |

| | | | Grants | 150,000 |
|-------------|----------|---|-------------|---------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | 150,000 |
| Program | 91001 | Management and Administration | | 150,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 150,000 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 150,000 |

| | |
|---|---------|
| To other general government units | 150,000 |
| 2632102 MP's capital development projects | 150,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF | Total By Fund Source 859,834 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2410101001 | Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western | |
| Location Code | 0121100 | Bodi-Bodi | |

| | | | Use of goods and services | 779,834 |
|-------------|----------|---|---------------------------|---------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | 779,834 |
| Program | 91001 | Management and Administration | | 779,834 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 779,834 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 696,604 |

| Use of goods and services | | 696,604 |
|---------------------------|---|---------|
| 2210101 | Printed Material and Stationery | 25,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 20,000 |
| 2210108 | Construction Material | 183,077 |
| 2210511 | Local travel cost | 30,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | 30,000 |
| 2210902 | Official Celebrations | 20,000 |
| 2210909 | Operational Enhancement Expenses | 34,065 |
| 2211203 | Emergency Works | 354,462 |
| Operation | 824102 Manpower Skills Development | 83,231 |

| | |
|---------------------------|--------|
| Use of goods and services | 83,231 |
| 2210710 Staff Development | 83,231 |

| | | | Non Financial Assets | 80,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 080206 | Improve public expenditure management and budgetary control | | 80,000 |
| Program | 91001 | Management and Administration | | 80,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 80,000 |
| Project | 824103 | Acquisition of Immovable and Movable Assets | 1.0 1.0 1.0 | 80,000 |

| Fixed assets | | 80,000 |
|--------------|--------------------------|--------|
| 3112105 | Motor Bike, bicycles etc | 80,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GHC) |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 51,413 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2410101001 | Bodi District-Bodi_Central Administration_Administration (Assembly Office)_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 51,413 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | 51,413 |
| Program | 91001 | Management and Administration | | 51,413 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 51,413 |
| Operation | 824102 | 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 | | | | 1,491,154 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GHC) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 10,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2410102001 | Bodi District-Bodi_Central Administration_Sub-Metros Administration_Sub 1_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Compensation of employees [GFS] | | | | 10,800 |
| Objective | 000000 | Compensation of Employees | | 10,800 |
| Program | 91001 | Management and Administration | | 10,800 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 10,800 |
| Operation | 000000 | | 0.0 0.0 0.0 | 10,800 |
| Wages and salaries [GFS] | | | | 10,800 |
| 2111102 Monthly paid and casual labour | | | | 10,800 |
| Total Cost Centre | | | | 10,800 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2410302000 | Bodi District-Bodi_Education, Youth and Sports_Education | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 5,000 |
| Objective | 090103 | Enhance quality of teaching and learning | | 5,000 |
| Program | 91003 | Social Services Delivery | | 5,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 5,000 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210708 Refreshments | | | | 5,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---------------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF | <i>Total By Fund Source</i> | 1,649,018 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2410302000 | Bodi District-Bodi_Education, Youth and Sports_Education | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 20,000 |
| Objective | 090103 | Enhance quality of teaching and learning | | 20,000 |
| Program | 91003 | Social Services Delivery | | 20,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 20,000 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210703 Examination Fees and Expenses | | | | 20,000 |
| Other expense | | | | 53,231 |
| Objective | 090103 | Enhance quality of teaching and learning | | 53,231 |
| Program | 91003 | Social Services Delivery | | 53,231 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 53,231 |
| Operation | 824102 | Manpower Skills Development | 1.0 1.0 1.0 | 53,231 |
| Miscellaneous other expense | | | | 53,231 |
| 2821019 Scholarship and Bursaries | | | | 53,231 |
| Non Financial Assets | | | | 1,575,787 |
| Objective | 090103 | Enhance quality of teaching and learning | | 1,575,787 |
| Program | 91003 | Social Services Delivery | | 1,575,787 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 1,575,787 |
| Project | 824105 | Provision of School Blocks | 1.0 1.0 1.0 | 1,297,948 |
| Fixed assets | | | | 1,297,948 |
| 3111256 WIP - School Buildings | | | | 1,297,948 |
| Project | 824113 | Provision of Teacher's bungalow | 1.0 1.0 1.0 | 47,840 |
| Fixed assets | | | | 47,840 |
| 3111153 WIP - Bungalows/Flat | | | | 47,840 |
| Project | 824117 | Supply of Dual Desks | 1.0 1.0 1.0 | 230,000 |
| Fixed assets | | | | 230,000 |
| 3113108 Furniture and Fittings | | | | 230,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 13,208 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 2410302000 | Bodi District-Bodi_Education, Youth and Sports_Education | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Non Financial Assets | | | | 13,208 |
| Objective | 090103 | Enhance quality of teaching and learning | | 13,208 |
| Program | 91003 | Social Services Delivery | | 13,208 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 13,208 |
| Project | 824105 | Provision of School Blocks | 1.0 1.0 1.0 | 13,208 |
| Fixed assets | | | | 13,208 |
| 3111256 WIP - School Buildings | | | | 13,208 |
| Total Cost Centre | | | | 1,667,226 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GoG | Total By Fund Source | 97,844 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2410402001 | Bodi District-Bodi_Health_Environmental Health Unit_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Compensation of employees [GFS] | | | | 97,844 |
| Objective | 000000 | Compensation of Employees | | 97,844 |
| Program | 91003 | Social Services Delivery | | 97,844 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 97,844 |
| Operation | 000000 | | 0.0 0.0 0.0 | 97,844 |
| Wages and salaries [GFS] | | | | 97,844 |
| 2111001 Established Post | | | | 97,844 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 5,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2410402001 | Bodi District-Bodi_Health_Environmental Health Unit_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 5,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 5,000 |
| Program | 91003 | Social Services Delivery | | 5,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 5,000 |
| Operation | 824104 | Sanitation and Waste Management | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210205 Sanitation Charges | | | | 5,000 |

| | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF | Total By Fund Source | 426,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2410402001 | Bodi District-Bodi_Health_Environmental Health Unit_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 426,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 426,000 |
| Program | 91003 | Social Services Delivery | | 426,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 426,000 |
| Operation | 824104 | Sanitation and Waste Management | 1.0 1.0 1.0 | 426,000 |
| Use of goods and services | | | | 426,000 |
| 2210205 Sanitation Charges | | | | 426,000 |
| Total Cost Centre | | | | 528,844 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF | <i>Total By Fund Source</i> | 250,732 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 2410403001 | Bodi District-Bodi_Health_Hospital services_ Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 18,308 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 18,308 |
| Program | 91003 | Social Services Delivery | | 18,308 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 18,308 |
| Operation | 824115 | Implementation of health related programmes | 1.0 1.0 1.0 | 18,308 |
| Use of goods and services | | | | 18,308 |
| 2210711 Public Education and Sensitization | | | | 18,308 |
| Non Financial Assets | | | | 232,425 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 232,425 |
| Program | 91003 | Social Services Delivery | | 232,425 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 232,425 |
| Project | 824106 | Provision of Health Centres | 1.0 1.0 1.0 | 232,425 |
| Fixed assets | | | | 232,425 |
| 3111153 WIP - Bungalows/Flat | | | | 193,454 |
| 3111253 WIP - Health Centres | | | | 38,971 |
| Total Cost Centre | | | | 250,732 |

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> | 252,689 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2410600001 | Bodi District-Bodi_Agriculture_ Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Compensation of employees [GFS] | | | | 235,516 |
| Objective | 000000 | Compensation of Employees | | 235,516 |
| Program | 91004 | Economic Development | | 235,516 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 235,516 |
| Operation | 000000 | | 0.0 0.0 0.0 | 235,516 |
| Wages and salaries [GFS] | | | | 235,516 |
| 2111001 Established Post | | | | 235,516 |
| Use of goods and services | | | | 17,173 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 17,173 |
| Program | 91004 | Economic Development | | 17,173 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 17,173 |
| Operation | 824108 | Food Security | 1.0 1.0 1.0 | 17,173 |
| Use of goods and services | | | | 17,173 |
| 2210711 Public Education and Sensitization | | | | 17,173 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 5,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2410600001 | Bodi District-Bodi_Agriculture_ Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 5,000 |
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | 5,000 |
| Program | 91004 | Economic Development | | 5,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 5,000 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210511 Local travel cost | | | | 5,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|------------------|-----------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF | <i>Total By Fund Source</i> | 20,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 241060001 | Bodi District-Bodi_Agriculture_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |

| | | | | Use of goods and services | 20,000 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | | 20,000 |
| Program | 91004 | Economic Development | | | 20,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 20,000 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | | 20,000 |

| | | | | | |
|---------------------------|-----------------------|--|--|--|--------|
| Use of goods and services | | | | | 20,000 |
| 2210902 | Official Celebrations | | | | 20,000 |

| | | | | Amount (GH¢) |
|------------------|-----------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | 70,775 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 241060001 | Bodi District-Bodi_Agriculture_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |

| | | | | Use of goods and services | 70,775 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective | 082002 | Promote sustainable environmental management for agriculture development | | | 70,775 |
| Program | 91004 | Economic Development | | | 70,775 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | | 70,775 |
| Operation | 824108 | Food Security | 1.0 1.0 1.0 | | 70,775 |

| | | | | | |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services | | | | | 70,775 |
| 2210711 | Public Education and Sensitization | | | | 70,775 |

Total Cost Centre 348,464

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> | 61,528 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2410803001 | Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |

| | | | | Compensation of employees [GFS] | 49,215 |
|-------------|----------|--|-------------|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | | 49,215 |
| Program | 91003 | Social Services Delivery | | | 49,215 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 49,215 |
| Operation | 000000 | | 0.0 0.0 0.0 | | 49,215 |

| | | | | | |
|--------------------------|------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 49,215 |
| 2111001 | Established Post | | | | 49,215 |

| | | | | Use of goods and services | 12,313 |
|-------------|----------|--|-------------|---------------------------|--------|
| Objective | 091024 | Establish an effective and efficient social protection system. | | | 12,313 |
| Program | 91003 | Social Services Delivery | | | 12,313 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 12,313 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | | 12,313 |

| | | | | | |
|---------------------------|------------------------------------|--|--|--|--------|
| Use of goods and services | | | | | 12,313 |
| 2210711 | Public Education and Sensitization | | | | 12,313 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 3,600 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2410803001 | Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |

| | | | | Use of goods and services | 3,600 |
|-------------|----------|--|-------------|---------------------------|-------|
| Objective | 091024 | Establish an effective and efficient social protection system. | | | 3,600 |
| Program | 91003 | Social Services Delivery | | | 3,600 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 3,600 |
| Operation | 824101 | Internal management of the organisation | 1.0 1.0 1.0 | | 3,600 |

| | | | | | |
|---------------------------|-------------------|--|--|--|-------|
| Use of goods and services | | | | | 3,600 |
| 2210511 | Local travel cost | | | | 3,600 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF | Total By Fund Source | 50,000 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2410803001 | Bodi District-Bodi_Social Welfare & Community Development_Community Development_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Other expense | | | | 50,000 |
| Objective | 091024 | Establish an effective and efficient social protection system. | | 50,000 |
| Program | 91003 | Social Services Delivery | | 50,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 50,000 |
| Operation | 824107 | Ensure Social Protection for the Vulnerable | 1.0 1.0 1.0 | 50,000 |
| Miscellaneous other expense | | | | 50,000 |
| 2821019 Scholarship and Bursaries | | | | 50,000 |
| Total Cost Centre | | | | 115,128 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GoG | Total By Fund Source | 15,677 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2411002001 | Bodi District-Bodi_Works_Public Works_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Compensation of employees [GFS] | | | | 15,677 |
| Objective | 000000 | Compensation of Employees | | 15,677 |
| Program | 91002 | Infrastructure Delivery and Management | | 15,677 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 15,677 |
| Operation | 000000 | | 0.0 0.0 0.0 | 15,677 |
| Wages and salaries [GFS] | | | | 15,677 |
| 2111001 Established Post | | | | 15,677 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF | Total By Fund Source | 295,564 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2411002001 | Bodi District-Bodi_Works_Public Works_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Use of goods and services | | | | 188,294 |
| Objective | 100132 | Promote sustainable, spatially integrated & orderly human settlements | | 188,294 |
| Program | 91002 | Infrastructure Delivery and Management | | 188,294 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 188,294 |
| Operation | 824116 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 188,294 |
| Use of goods and services | | | | 188,294 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 100,000 |
| 2210603 Repairs of Office Buildings | | | | 50,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | 38,294 |
| Non Financial Assets | | | | 107,270 |
| Objective | 100132 | Promote sustainable, spatially integrated & orderly human settlements | | 107,270 |
| Program | 91002 | Infrastructure Delivery and Management | | 107,270 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 107,270 |
| Project | 824110 | Construction of staff bungalow | 1.0 1.0 1.0 | 107,270 |
| Fixed assets | | | | 107,270 |
| 3111153 WIP - Bungalows/Flat | | | | 107,270 |

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> | 433,180 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2411002001 | Bodi District-Bodi_Works_Public Works_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Non Financial Assets | | | | 433,180 |
| Objective | 100132 | Promote sustainable, spatially integrated & orderly human settlements | | 433,180 |
| Program | 91002 | Infrastructure Delivery and Management | | 433,180 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 433,180 |
| Project | 824110 | Construction of staff bungalow | 1.0 1.0 1.0 | 286,750 |
| Fixed assets | | | | 286,750 |
| 3111153 WIP - Bungalows/Flat | | | | 286,750 |
| Project | 824114 | Security | 1.0 1.0 1.0 | 146,430 |
| Fixed assets | | | | 146,430 |
| 3111209 Police Post | | | | 81,196 |
| 3111211 Court Houses | | | | 65,234 |
| Total Cost Centre | | | | 744,421 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF | <i>Total By Fund Source</i> | 110,389 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2411004001 | Bodi District-Bodi_Works_Feeder Roads_Western | | |
| Location Code | 0121100 | Bodi-Bodi | | |
| Non Financial Assets | | | | 110,389 |
| Objective | 100132 | Promote sustainable, spatially integrated & orderly human settlements | | 110,389 |
| Program | 91002 | Infrastructure Delivery and Management | | 110,389 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 110,389 |
| Project | 824111 | Reshaping of roads | 1.0 1.0 1.0 | 110,389 |
| Fixed assets | | | | 110,389 |
| 3111308 Feeder Roads | | | | 110,389 |
| Total Cost Centre | | | | 110,389 |
| Total Vote | | | | 5,267,158 |

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GoG and CF | | Comp. of Emp. of GoG | I G F | | FUND S / OTHERS | | Development Partner Funds | | Grand Total | | | | |
|--|---------------------------|-----------|--------------------|-----------|----------------------|-----------|---------------|-----------------|----------|---------------------------|------------|-------------|---------|---------|---------|-----------|
| | of Employees | of GoG | Goods/Service | Capex | | Total GoG | Goods/Service | Capex | Total IG | Statutory | Capex/ABFA | | Others | Goods | Service | Capex |
| Bodi District-Bodi | 677,959 | 1,785,153 | 2,105,671 | 4,568,862 | 10,800 | 118,800 | 0 | 129,600 | 0 | 0 | 0 | 5,267,158 | 122,168 | 443,398 | 568,576 | 5,267,158 |
| Management and Administration | 279,706 | 979,834 | 80,000 | 1,339,541 | 10,800 | 100,200 | 0 | 111,000 | 0 | 0 | 0 | 1,501,954 | 51,413 | 0 | 51,413 | 1,501,954 |
| SP1.1: General Administration | 201,285 | 979,834 | 80,000 | 1,261,120 | 10,800 | 100,200 | 0 | 111,000 | 0 | 0 | 0 | 1,423,333 | 51,413 | 0 | 51,413 | 1,423,333 |
| SP1.2: Finance and Revenue Mobilization | 25,498 | 0 | 0 | 25,498 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,498 | 0 | 0 | 0 | 25,498 |
| SP1.3: Planning, Budgeting and Coordination | 35,282 | 0 | 0 | 35,282 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35,282 | 0 | 0 | 0 | 35,282 |
| SP1.5: Human Resource Management | 17,644 | 0 | 0 | 17,644 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,644 | 0 | 0 | 0 | 17,644 |
| Infrastructure Delivery and Management | 15,677 | 188,294 | 217,659 | 421,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854,810 | 0 | 433,180 | 433,180 | 854,810 |
| SP2.2 Infrastructure Development | 15,677 | 188,294 | 217,659 | 421,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 854,810 | 0 | 433,180 | 433,180 | 854,810 |
| Social Services Delivery | 147,038 | 579,852 | 1,806,212 | 2,535,122 | 0 | 13,600 | 0 | 13,600 | 0 | 0 | 0 | 2,561,930 | 13,208 | 13,208 | 13,208 | 2,561,930 |
| SP3.1 Education and Youth Development | 0 | 73,231 | 1,575,767 | 1,649,016 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 1,667,226 | 13,208 | 13,208 | 13,208 | 1,667,226 |
| SP3.2 Health Delivery | 97,844 | 444,398 | 232,425 | 774,576 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 779,576 | 0 | 0 | 0 | 779,576 |
| SP3.3 Social Welfare and Community Development | 49,215 | 62,313 | 0 | 111,528 | 0 | 3,600 | 0 | 3,600 | 0 | 0 | 0 | 115,128 | 0 | 0 | 0 | 115,128 |
| Economic Development | 235,516 | 37,173 | 0 | 272,689 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 348,464 | 70,775 | 0 | 70,775 | 348,464 |
| SP4.2 Agricultural Development | 235,516 | 37,173 | 0 | 272,689 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 348,464 | 70,775 | 0 | 70,775 | 348,464 |

| Program / Project | In GH¢ | | | | |
|---|-------------|--------------------------|---|-------------|-----------------------------|
| | 2016 Actual | 2017 Budget Est. Outturn | | 2018 Budget | 2019 2020 forecast forecast |
| Bodi District-Bodi | 0 | 0 | 0 | 2,552,259 | 2,552,259 2,577,782 |
| Management and Administration | 0 | 0 | 0 | 80,000 | 80,000 80,800 |
| Acquisition of Immovable and Movable Assets | 0 | 0 | 0 | 80,000 | 80,000 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 650,839 | 650,839 657,347 |
| Construction of staff bungalow | 0 | 0 | 0 | 394,020 | 394,020 397,960 |
| Security | 0 | 0 | 0 | 146,430 | 146,430 147,894 |
| Reshaping of roads | 0 | 0 | 0 | 110,389 | 110,389 111,493 |
| Social Services Delivery | 0 | 0 | 0 | 1,821,420 | 1,821,420 1,839,634 |
| Provision of School Blocks | 0 | 0 | 0 | 1,311,155 | 1,311,155 1,324,267 |
| Provision of Teacher's bungalow | 0 | 0 | 0 | 47,840 | 47,840 48,318 |
| Supply of Dual Desks | 0 | 0 | 0 | 230,000 | 230,000 232,300 |
| Provision of Health Centres | 0 | 0 | 0 | 232,425 | 232,425 234,749 |
| Grand Total | 0 | 0 | 0 | 2,552,259 | 2,552,259 2,577,782 |