



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BOLGATANGA EAST DISTRICT

Table of Contents

APPROVAL	4
PART A: STRATEGIC OVERVIEW	5
1. ESTABLISHMENT OF THE DISTRICT	5
2. POPULATION STRUCTURE	5
3. DISTRICT ECONOMY	5
4. VISION OF THE DISTRICT ASSEMBLY	10
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	10
6. KEY ACHIEVEMENTS IN 2019	10
7. REVENUE AND EXPENDITURE PERFORMANCE	13
(a) REVENUE PERFORMANCE	13
(b) EXPENDITURE PERFORMANCE	14
1. NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK (NMTDF) POLICY OBJECTIVES	15
1. CORE FUNCTIONS	16
PART B: BUDGET PROGRAMME SUMMARY	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	20
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	33
PROGRAMME 2: Infrastructure Delivery and Management	39
PROGRAMME 3: SOCIAL SERVICES DELIVERY	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	58
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	66
PART C: FINANCIAL INFORMATION	69

For copies of the Composite Budget of the Bolgatanga East District Assembly for the 2020 Fiscal Year, please contact the address below:

The Coordinating Director,
Bolgatanga East District Assembly,
Zuarungu, Upper East Region.

You can also access the Composite Budget on the internet at:

www.mofep.gov.gh or

www.ghanadistricts.com

APPROVAL

At the General Assembly Meeting of the Bolgatanga East District Assembly held on Thursday 26th September, 2019 in the District Assembly's Conference Hall at Zuarungu, it was resolved by Hon. Assembly Members that the estimates contained herein for the Financial Year 1st January, 2020 to 31st December, 2020 was approved and authority given for its implementation.

.....
HON. ROLAND ABIRE
(PRESIDING MEMBER)

.....
MR. NAR-IRE PUOBENYERE DAVID
(DIST. COORD. DIRECTOR)

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Bolgatanga East District is located in the South Eastern part of the Upper East Region, and Zuarungu serves as the district capital. It is bordered to the North by the Bongo District, South and East by Talensi and Nabdam Districts and Bolgatanga Municipality to the West. It was established by LI 2350 (2017) and inaugurated on Thursday 15th March, 2018. The General Assembly has a membership of fourteen (14) made up of ten (10) elected members, four (4) government appointees, the District Chief Executive and one Member of Parliament. The Assembly has One (1) Area Council

2. POPULATION STRUCTURE

2.1 Demographic Characteristics

The population of the Bolgatanga East District is estimated at 76,307 with males constituting about 37,370 and females being 38,916. The District is estimated to have an inter-censal growth rate of about 1.2% and a total of about 15,572 households with an average household size of 4.9.

3. DISTRICT ECONOMY

Agriculture

There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The District has comparative advantage in the production of maize, millet and legumes. The introduction of mechanized agriculture for the production of rice, maize, groundnuts and sorghum among others will stimulate increased income and eventual reduction in poverty. Subsistence farming-cultivating very small acreages, is predominant in the District, averaging one-two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Most processing is largely limited to extraction of Groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally

grown rice. Agro-processing has a potential of improving the lives of women in the District since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multi-lateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women but has lost its significance with the proliferation of beer bars.

Market Centre

The Bolgatanga East District has one major market, the Zuarungu Central market which serves as the commercial centre for trading in goods and services. It is in session every three (3) days. People in the District also depend heavily on the Bolgatanga Central Market for higher order services since it is a bigger market as compared to the Zuarungu Central Market.

Road Network

Road is the only mode of transport in the District. There are about 64 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the District are cut-off from the capital during the rainy seasons. This implies that, the overall improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the District rural economy with the urban economy to reduce poverty.

Education

There are Ninety-eight (98) educational institutions in the Bolgatanga East District, comprising 39 Kindergartens of which 19 are public, 36 Primary Schools with half being public, 20 Junior High Schools comprising of 15 public and 5 private, 2 public Senior High School and 1 public Nurses Training College.

There are no vocational or technical institutions in the District for skill training for the youth. There are, however, a number of mechanic shops, carpentry workshops, dressmaking, weaving and hairdressing saloons where the youth acquire skills through apprenticeship.

To support the youth acquire skills for gainful employment, the Assembly intends to collaborate with the Rural Enterprises Project and Non-Governmental Organizations (NGOs) to explore the possibility of establishing community-based capacity building schemes to train young people who drop out of school or are unable to attend school. The Assembly will also work with NGOs to develop sports in the District.

Staffing Situation in Schools

The District has 331 and 26 trained and untrained teachers, respectively, in the basic, second cycle and tertiary institutions distributed as follows.

LEVEL	TRAINED TEACHERS	UNTRAINED TEACHERS
Pre-School	64	12
Primary	142	4
JHS	125	10
TOTAL	331	26

Staffing at the Zuarungu SHS

DISTRIBUTION	TRAINED	UNTRAINED	TOTAL
Males	73	15	88
Females	25	5	30
TOTAL	98	20	118

Enrolment

The following are the enrolment figures for the public basic schools in the District and the Senior High Schools (SHS).

Basic schools

LEVEL	Boys	Girls	Total
Pre-School	888	915	1,803
Primary	2295	2240	4,535
JHS	923	957	1,880
TOTAL	4106	4,112	8,218

Enrolment at the Zuarungu Senior High School

FORM	BOYS	GIRLS	TOTAL
FORM 1 (GREEN)	240	245	485
FORM 1 (GOLD)	145	195	340
FORM 2 (GREEN)	138	258	396
FORM 2 (GOLD)	329	314	643
FORM 3	340	401	741
TOTAL	1,192	1,413	2,605

Enrolment at the Gambigbo Community Day Senior High School

FORM	BOYS	GIRLS	TOTAL
FORM 1	11	4	15
TOTAL	11	4	15

The Gambigbo Community Day SHS has a total teaching staff of 12, made up Nine (9) males and three (3) females. There are four (4) non-teaching staff.

Health

The District health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and

Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention.

The District has the following categories of staff: 58 Community Health Nurses, 2 Physician Assistants, 21 Midwives, 30 Enrolled Nurses, 16 General Nurses, five Disease Control Officers, three Health Assistants, two Community Mental Health Assistants, one Psychiatric Nurses, one Health Information Officers, one Nutrition Officers and one Dispensary Assistant

Health facilities

The District currently has three Health Centres, three CHPS Zones with compounds, nine Operational CHPS Zones and three Demarcated CHPS Zones with no Hospital.

The following are the top ten (10) causes of admissions and deaths in the District: Malaria, ARI, Diarrheal diseases, Skin Diseases, Hypertension, Typhoid fever, Rheumatism and Joint pains, Anemia and UTI and Acute Eye Infection.

The Zuarungu Nursing Training College has a total of 532 Student Enrolment of which 204 are males with the remaining 328 being females. Staffing at the Training College are as follows 39 males and 23 females making an overall total of 62.

Water and Sanitation

The following water and sanitation facilities are available in the District

• Mechanized Systems	9
• Boreholes	172
• Hand dug wells	10 (4 fitted with pumps)
• Water coverage	45%
• Sanitation Coverage	40%
• Public latrines	2
• Institutional latrines	12

• Household latrines	137
• Homes with WC's	385

Energy

Zuarungu town has three (3) filling stations, which retail fuel and lubricants. The Bulk Oil Storage and Transport Company (BOST), has a depot at Bolgatanga, which serves as the main source of fuel and LPG for the District and the region. The major source of energy for both domestic and commercial use is fuel wood and charcoal. About 70% of the population use these for cooking.

Electricity coverage in the District stands at about 85%, with efforts being made by the Assembly through the SHEP Project to connect the remaining 15% to the national grid.

4. VISION OF THE DISTRICT ASSEMBLY

The Bolgatanga East District Assembly envisages a District where every person will exist in freedom through popular participation and effective use of its natural and human resources for socio-economic development.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Bolgatanga East District Assembly exists as a Local Government Authority that seeks to improve the living standards of the people in an acceptable environment, through effective and efficient resource mobilization, co-ordination and management for enhanced productivity and development.

6. KEY ACHIEVEMENTS IN 2019

Below are the achievements of the Bolgatanga East District Assembly for the period under review.

(i) Education

The District Assembly renovated an existing structure to be used as a temporal office for the District Directorate of Education. The Assembly also supported the Director of Education with funds to participate in the 2019 District Directors of Education Conference in Koforidua. The Assembly also cladded a 2No 3-Unit pavilion at Dulugu. Also, work is on-going with the construction of 3No. 3-Unit classroom block at Pologo, Ayetege and Dachio in the Bolgatanga East District. Furthermore, plans are far advanced for the procurement of 300No and 200No. dual and mono desks respectively.

In its attempt to ensure that the District Directorate of Education functions effectively, the Assembly supported in settling the hotel bills of the newly posted District Director of Education. Support by way of fuel for monitoring was also not left out. In September this year, the Assembly again supported the Directorate to organised My First Day at School in the District.

(ii) Health

The Assembly in collaboration with the District Health Management Team (DHMT) monitored School Health Clubs to appreciate the challenges they are going through and to encourage them to uphold good sanitation and hygiene practices. The Assembly also rehabilitated an existing structure which is now used as the office of District Health Management Team.

(iii) Administration/Governance

The Hon. District Chief Executive in the year 2019 paid courtesy calls on traditional rulers and other opinion leaders in the District to interact with them and also explain Government policies and programmes to them. Some of the policies and programmes and policies included the Planting for Food and Jobs (PFJ), the Rearing for Food and Jobs (RFJ), One Village One Dam (1V1D), One Constituency One Million Dollars, the Nation Builders Corps (NABCO), the Free Senior High School programme and the One Constituency One Ambulance.

The Assembly awarded on contract for the construction of 1No. District Magistrate Court in Zuarungu. The Assembly within the period under review also procured 3No. desktop computers, 4No. printers, 10No. laptop computers, 2No. external drives, 1No. projector, 10No. modems, 1No. MTN Turbo Net, 3No. motor bikes and office furniture to facilitate work of the Central Administration and other decentralised departments. Furthermore, a preliminary survey was conducted to assess the functionality of the sub-structures in the District that will inform management's decision with regards to re-activating the sub-structures. The Assembly also organised 1No. 2No. Town Hall Meetings, 1No. Meet the Press and a stakeholder's engagement on the preparation of the 2020 Fee Fixing Resolution was also organised with the active participation of tax payers.

The Assembly also organised the 2019 Independence Day Celebration, 3No. General Assembly meetings and sub-committee meetings.

(iv) Energy

The Assembly during the year received 186No. High Tension electricity poles for the rural electrification project in the District. The Assembly also secured approval for extension of electricity to 22No. communities which hitherto were not part of the communities that were to be connected to the National grid. The year also saw the rehabilitation of faulty streetlights in the District and also installed new ones at some locations. This was aimed at improving on the lighting system in the District there by improving on economic and security as well.

(v) Security

The Assembly during the year 2019 has generally peaceful with no major threat of insecurity. There was however some threat of border disputes with the Talensi District. This has resulted in the halting of the renovation of an office

for the District Directorate of Education by the Regional Security Council (REGSEC) earlier in the year. There was also an attempted kidnap case in the District where the suspect was arrested and put before court. The suspect was however granted police enquiry bail pending further investigations.

(vi) Sanitation

The Environmental Health Unit (EHU) of the Assembly triggered 5No communities in the District for the Community Led Total Sanitation (CLTS) with funding from UNICEF. The communities are Dachio-Tinganoore, Kuka, Agenebiisa, Azuwabiisa and Aberibiisa. However, one of the communities, Kuka was declared Open Defecation Free (ODF) this year. The Assembly is determined to ensure that the remaining four (4) communities also attain ODF status.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Below is the revenue performance of the Assembly between 1st January 2019 – 31st July 2019.

REVENUE HEAD	BUDGET (GH¢)	ACTUAL (GH¢)	VARIANCE	%
IGF	146,400.00	27,773.64	118,626.36	18.9
GoG (COMPENSATION)	907,446.00	529,343.50	378,102.50	58.3
DACF (ASSEMBLY)	3,300,493.23	963,977.41	2,336,515.82	29.2
GOODS & SERVICES	41,278.88	-	-	-
MSHAP	16,648.07	-	-	-
PWD	63,351.90	-	-	-
MPCF	285,000.00	189,036.28	95,963.72	66.3
DDF/DPAT	980,345.50	635,030.33	345,315.17	64.7
UNICEF	127,220.54	-	-	-
CIDA (MAG)	621,084.82	-	-	-

2020 Composite Budget - Bolgatanga East District

TOTAL	6,489,268.94	2,345,161.16	3,274,496.57	36.1
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(b) EXPENDITURE PERFORMANCE

Below is the expenditure performance of the Assembly within the same period as the revenue.

EXP. HEAD	BUDGET(GH¢)	ACTUAL (GH¢)	VARIANCE (GH¢)	PERCENTAGE (%)
IGF				
Compensation	10,000.00	5,600.00	4,400.00	56
Goods & Services	136,400.00	19,521.67	116,878.33	14.31
Assets	-	-	-	-
SUB-TOTAL	146,400.00	25,121.67	121,278.33	17.15
DDF/DPAT				
Goods & Services	60,457.25	-	-	-
Assets	919,888.25	-	-	-
SUB-TOTAL	980,345.50	-	-	-
DACF (Assembly)				
Goods & Services				
Assets	1,357,198.12	85,551.52	1,271,646.60	6.30
SUB-TOTAL	2,023,295.08	626,271.56	1,397,023.52	30.95
	3,380,493.20	711,823.08	2,668,670.12	21.05
DACF (MP)				
Goods & Services	114,000.00	76,989.00	37,011.00	67.53
Assets	171,000.00	152,662.12	18,337.88	89.27
SUB-TOTAL	285,000.00	229,651.12	55,348.88	80.58
CIDA (MAG)				
Goods & Services	621,084.82	-	-	-
SUB-TOTAL	621,084.82	-	-	-
UNICEF				
Goods & Services	127,220.54	9,526.00	117,694.54	7.48

2020 Composite Budget - Bolgatanga East District

SUB-TOTAL	127,220.54	9,526.00	117,694.54	7.48
GoG				
Compensation	907,445.57	529,343.50	378,102.07	58.33
Goods & Services	41,278.88	-	-	-
Assets	-			
SUB-TOTAL	948,724.88	529,343.50	378,102.07	55.79
GRAND TOTAL	6,489,268.94	1,505,465.37	4,983,803.57	23.19

8. NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK (NMTDF) POLICY OBJECTIVES

In line with the National Medium Term Development Policy Framework (NMTDPF) Agenda For Jobs: Creating Prosperity and Equal Opportunities For All, the following policy objectives have been identified as relevant to the programmes and projects of the District.

- Deepen political and administrative decentralisation and improve decentralised planning;
- Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP);
- Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management;
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC);
- Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles;
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups;
- Enhance inclusive and equitable access to, and participation in quality education at all levels;
- Expand education infrastructure and facilities at all levels;

- Implement national youth policies;
- Improve production efficiency and yield;
- Promote livestock and poultry development for food security and income generation;
- Create a road system that facilitates mobility of commuters in a safe and efficient manner;
- Improve access to safe and reliable water supply services for all;
- Enhance access to improved and reliable environmental sanitation services;
- Promote full participation of PWDs in social and economic development; and
- Strengthen social protection, especially for children, women, persons with disability and the elderly.

CORE FUNCTIONS

- The Local Governance Act of 2016 (Act 936) section 12 (b) defines the functions for the MMDAs as Follows:
- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To performs deliberative, legislative and executive functions;
- To be responsible for the overall development of the district;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - To be responsible for the development, improvement and management of human settlements and the environment in the district; and
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

9. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2018	Value 2018	Year 2019	Value 2019 as @ July	Year 2020	Value 2020
Revenue generation improves	Amount of IGF generation	2018	28,180.50	2019	27,773.64	2020	146,800
Project implementation	% implementation of AAP	2018	75%	2019	85%	2020	90%
Functionality of district assembly	Score of DPAT assessment	2018	-	2019	97%	2020	99%
Transparency and accountability	Audited financial report made public by	2018	-	2019	March	2020	March
Improve development control	No. of permits issued	2018	3	2019	23	2020	50
Citizenship engagement and participation in decision making	No of public hearing/town hall meeting /consultative meeting conducted	2018	2	2019	2	2020	3
Access to health delivery service	No of health facilities constructed						

		2018	-	2019	2	2020	2
Water coverage	% of population with access to safe drinking water	2018	45%	2019	45%	2020	50%
Sanitation coverage	%population with safe sewerage disposal facilities	2018	40%	2019	40%	2020	50%
Gender mainstreaming	No of women groups organized and supported	2018	-	2019	3	2020	5
Access to Agricultural Extension services	No of farm and home visits conducted	2018	3,896	2019	4,026	2020	4,500
Teaching and learning improved	No of classroom blocks constructed. % of pupil passing BECE	2018	-	2019	4 23.1	2020	2 40%
Improved environmental sanitation	Number of communities declared ODF	2018	-	2019	1	2020	5
Number of PWD registered and supported	Number registered and supported	2018	-	2019	450	2020	500

10. Revenue Mobilization Strategies for Key Revenue Sources

The Assembly will carry out the following activities to improve on the Internally Generated Revenue of the Assembly:

1. Carry out community engagements and radio discussions/announcements on the need to pay rate/taxes;
2. Issue demand notices to defaulting tax/rate payers;
3. Recruit commission revenue collectors to complement the efforts of those on Government payroll;
4. Train revenue collectors on effective communication as a means of improving on Internally Generated Revenue;
5. Setting targets for revenue collectors;
6. Sanction under-performing revenue collectors;
7. Institute awarding scheme for best performing revenue collectors;
8. Sensitize the people on the need to seek building permit before putting up any structure;
9. Contract Land Valuation Division to value major properties in the district; and
10. Sensitize business operators to acquire Operation Permits and also renew their licenses when they expire.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To facilitate and coordinate activities of the departments of the Assembly;
- To provide effective support services;
- To provide Institutional, Administrative, Human Resource and Financial support for the management of the District; and
- To oversee the effective implementation of District polices, programmes and projects.

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Bolgatanga East 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. Currently, there is a total of nineteen 19 staff to execute this sub-programme comprising of four (4) Administrative officers including the District Coordinating Director, one (1) Human Resource Officer, two (2) Secretaries, two (2) Drivers, two (2) Radio Operators, one (1) Procurement Officer, three (3) Planning Officers, one (1) store keeper, one (1) Senior Executive Officer and two (2) Sanitary Laborers who are casual staff.

Funding for this sub-programme is mainly IGF, DACF, DDF/DPAT, GOG and Donor partners whereas the Area Council dwell mainly on ceded revenue from Internally Generated Funds. 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 measure 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			
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Regular Management meetings Held	No. of management meetings held	3	7	12	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	1	1	4	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	3	4	8	10	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	1	3	3	4	5	5

4. Budget Sub-Programme Operations and Projects

The table below list the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles	
Internal management and running of the office	
Purchase office stationery and other equipment like cabinets, printers and computers for office use	
Support Security Agencies (the Police service) to combat crime	
Organise official National Celebrations	
Organise regular administrative and technical meetings	
Provide protocol services	
Supervision and coordination	

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 systems; and
- Ensure effective and efficient mobilization of resources and its utilisation.

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 of three units namely, 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 Accounts 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 issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks 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 ensure 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 nine (9) officers, comprising the Finance officer, one (1) Assistant Accountant, one Accountant, two (2) Budget Officers, two (2) Internal Auditors and (2) Revenue Officers on payroll. Funding

for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

Challenges

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes);
- Inadequate revenue collectors; and
- Volatility to land conflicts and boundary issues.

3. Budget Sub-Programme Results Statement

The table below 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		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly received and accounted for	Amount of IGF realised annually	28,180.50	27,773.64	146,800.00	153,507.50	161,180.37
Revenue collection monitored and supervised	No. of visits to market Centre	4	10	12	24	24
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	75%	80%	90%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	3	7	12	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	2	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

The table below list the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 1No. cabinet
Preparation of Revenue Improvement Action Plan (RIAP)	Procurement of 1No. wooden shelve
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; and
- 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 Council and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and 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, DDF and donor partners mainly UNICEF. 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 inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by three (3) Development Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF and Development Partners.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	-	31 st Jan	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Monitoring of projects and programmes	No. of site visits undertaken	3	23	25	30	35	35
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	-	July	July	July	July	July
	District Composite Budget prepared and approved by	-	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	AAP and composite budget reviewed by		30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	55%	90%	90%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	1	3	3	4	4	4
	Number of Town-Hall meetings organized	1	2	3	4	4	4
	Community Action Plans prepared	-	30	50	52	52	52

4. Budget Sub-Programme Operations and Projects

The table below list the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholders meetings on Fee-Fixing, District Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and Composite Budget	

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 Description

There is a 14-member Assembly made up of 10 elected Assembly members, 4 Government Appointees, the District Chief Executive and the Member of Parliament for Bolgatanga East Constituency.

3. Budget Sub-Programme Results Statement

The table below 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			
		2018	2019 As at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly meetings held	No. of General Assembly meetings held	2	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	12	18	28	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	2	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

The table below list 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	
Organise Public Relations and Complaints Committee's meetings	

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 to coordinate the overall human resource programmes of the district.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard 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 staff strength of one 1 officer and that is the Human Resource Manager. Funds to deliver the Human Resource Management sub-programme include IGF, DACF and DDF.

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 below 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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	4	7	12	12	12	12
Capacity of staff built	No. of staff trained	-	-	-	25	50	50
Secretarial staff supported to undertake secretarial courses	No. of staff supported	-	-	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	-	-	75	80	85	85
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	-	3	5	10	15	15

4. Budget Sub-Programme Operations and Projects

The table below list the main Operations and projects to be undertaken by the sub-programme.

Operations
Personnel and Staff Management
Human Resource Planning
Monthly validation of staff salaries
Human Resource training and development
Conduct staff performance appraisal

Projects

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; and
- Ensure orderly growth and development of human settlements in the district.

2. Budget Programme Description

The programme is responsible for the 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 departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin;
- Responsible for development control through granting of permit; and
- Responsible for establishing comprehensive street naming and property addressing system.

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 are two (2) officers at the Physical Planning Department whilst the Works Department has four (4) staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Development Partners including UNICEF.

BUDGET SUB-PROGRAMME SUMMARY

2020 Composite Budget - **Bolgatanga East District**

2020 Composite Budget - **Bolgatanga East District**

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately, Parks and Garden Unit is yet to be established while the Physical Planning Unit has two (2) staff.

The sub-programme is funded through the DACF, GOG, Development Partners and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to manage and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out 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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Valuation of Properties in the District	No. of properties valued	-	-	200	350	500	500
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	-	-	2	3	5	5
Streets Named and Property Addressed	Number of communities with local plans prepared	-	-	2	3	5	5
	Number of streets named	-	121	250	300	350	350
	Number of properties addressed	-	-	250	300	350	350
Spatial Planning Committee meetings organized	No. of Spatial Planning Committee (SPC) meetings organized	-	2	12	12	12	12
Create public awareness on development control	No. of public awareness organized	-	-	4	4	4	4
Issuance of development permit	No. of Development permits issued	-	25	150	250	375	375
Spatial Planning Technical Committee (SPTC) meetings organized	No. of SPTC meetings organized	-	2	12	12	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
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing in the District	
Hold S.P.C and SPTC meetings	
Create public awareness on development control	
Issuance of development/building permits	
Land acquisition for development purposes	

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 policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepares 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, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are four (4) staff in the Works Department executing the sub-programme which comprises of one (1) Assistant Engineer (Head of DWD), one (1) Technician Engineer, one (1) mechanical engineer and a works foreman (all on GoG payroll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, and Development Partners.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Project inspection	No. of site meetings organised	-	5	20	25	35	35
Increase life span of Assembly buildings	No. of Structures rehabilitated	-	3	3	2	2	2
Portable water coverage improved	No. of boreholes rehabilitated/constructed	-	7	10	15	20	20
WSMTs formed and trained	No. of WSMTs formed and trained	-	7	10	15	20	20
Effective and efficient transport system provided	Kilometres of road rehabilitated	-	15km	20 km	25km	35km	35km
	No. of culverts constructed on some existing roads	-	-	3	5	7	7

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	Opening up of feeders in the District
Preparation of tender documents	Drilling, testing and installation of 10No boreholes at District wide
Tracking progress of work on developmental projects	Construction of District Magistrate Court in the District at Zuarungu
Development of guidelines for temporal development	Construction of 3No 3-Unit Classroom block at Ayeltege, Pologo and Dachio
	Procurement of 150No Low Tension Electricity Poles for distribution District wide
	Rehabilitation of 3No existing structures for decentralized departments at Zuarungu
	Provision for the rehabilitation of ripped off schools in the District
	Procurement and installation of clock-in device
	Maintenance of street lights in the District
	Furnishing of District Assembly conference Hall at Zuarungu
	Construction of 1No 4-Bedroom Bungalow for the Hon DCE
	Furnishing of accommodation for the Hon DCE
	Construction of 3No. CHPS compounds at Kunkwa, Zuarungu-Moshie and Sakaribisi
	Completion of 1No. 3-Unit classroom block at Katanga
	Completion of 1No. CHPS compound with pavilion at Zonno

	Completion of 1No Kindergarten classroom block at Bosiya
	Procurement of 300No. Metal Dual desks for distribution District wide
	Procurement of 200No. Metal Mono desks for distribution District wide
	Cladding of 2No. 3-Unit pavilion at Dulugu

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 integrating the disadvantaged, vulnerable and excluded in mainstream development; and
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

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 three sub-programmes under this programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports development 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 which is also a schedule two department delivers 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 Department of Social Welfare and Community Development 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 the Bolga East District, about 133 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.

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; and
- To provide relevant quality pre-tertiary education to all children.

2. Budget Sub-Programme Description

The Education and 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; and

- 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 Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, School feeding and NGO support. The communities, development partners and other 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;
- Inadequate educational infrastructure (office and residential accommodation, furniture, classroom blocks, library facilities);
- Inadequate logistics for monitoring; and
- Wrong use of technology by school children – Mobile phones, TV programmes 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			
			2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Enrolment increased	Gross enrolment Rate	KG	-	-	81.7%	86.3%	91.2%	91.2%
		Primary	-	-	85.2%	89.7%	92.0%	92.0%
	JHS	-	-	53.4%	60.8%	65.3%	65.3%	
District Educational Management staff trained	% of staff trained		-	-	50%	65%	70%	70%
Literacy and Numeracy levels improved	BECE pass rate		-	23.1%	40%	45%	55%	55%
	Percentage of students with reading ability		-	-	50%	55%	60%	60%
Schools monitored	Number of schools visited for inspection		-	97	97	97	100	100
Organized quarterly DEOC meetings	No. of meetings organised		-	-	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		-	4	4	2	2	2
	No. of teachers quarters constructed		-	-	-	1	1	1

Organize District Education Oversight Committee (DEOC) meetings quarterly
Organize annual Sports and cultural Development festivals
Organise annual Independence day celebration
Organise Annual Best Teacher Awards
Conduct regular monitoring and supervision of education operations and projects
Provide adequate office stationery and other logistics
Supervise and monitor B.E.C.E.
Conduct mock examination for B.E.C.E. candidates

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 Science, Technology, Innovation, Mathematics Education	
Support for brilliant but needy students through MP/DA Common Fund	

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 Ministry of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres 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 centres 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;
- 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;
- 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 involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF and Development Partners (DP's). Community members, development partners and other 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.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging;
- Low funding for infrastructure development;
- Limited staff accommodation;
- Inadequate office accommodation for staff;
- Low sponsorship to health personnel to return to the district and work;
- Lack of a means of transport (ambulances, pickups and motor bikes) ;
- Inadequate health infrastructure (District Hospital, CHPS Compounds, residential accommodation); and
- Delays in re-imburement of funds (NHIS) to health centres to function effectively.

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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Access to health service delivery improved	Number of CHPS compound reporting	-	3	3	2	2	2
	No. of nurses quarters constructed/renovated	-	-	-	1	1	1
Maternal and child health improved	% of coverage in FP acceptance rate	-	-	25	25	25	25
	Number of maternal death cases recorded	-	-	-	-	-	-
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	-	-	-	-	-	-
OPD Attendance increased	OPD per capita	-	-	-	-	-	-
Improved Sanitation	No. of communities declared ODF basic	-	1	5	10	15	15
Food vendors medically screened and licenced	No. of vendors screened and licenced	-	-	50	150	200	200
Sanitation campaigns organised	No. of campaigns organized	-	-	5	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	
Improve nutritional status of children under 5 in various communities in the district	
Organize Know Your Status campaign in all second cycle and tertiary institutions	

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; and
- 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 the 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.

The units under the organization 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 for decentralized departments, Development Partners such as UNICEF, IGF and DACF. A total of ten (10) officers would be carrying out this sub-programme comprising of eight (8) Community Development Officers and two (2) Social Welfare 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.), understaffing of the Social Welfare Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Enrolment of more people into LEAP	No. of people enrolled	-	133	230	250	300	300
Combating domestic violence and human trafficking	No. of domestic violence cases reported	-	-	15	25	30	30
Organize women groups for local food processing	No. of Groups organized	-	-	15	25	30	30
Financial Support to PWDs	No. of PWDs supported financially	-	-	60	75	90	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	45	60	65	70	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	-	-	25	30	35	35
Increase education to communities on good living	Number of communities sensitised	-	-	30	35	40	40
Reduce incidence of domestic Violence and rural-urban migration	Number of communities sensitised	-	-	30	35	40	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	-	16	18	20	20
Sensitize communities on child protection	Number of communities sensitized	-	-	20	30	35	35

Conduct social investigation on juveniles	Number of children investigated	-	-	20	30	35	35
Provide support to victims of defilement	Number of communities sensitized	-	-	10	15	25	25

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 in income generating activities (Agro processing, retailing, VSLA)	
Home visits 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,	
Community durbar to sensitize people on decentralization policies and developments in the district	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Support LEAP programme in the district	
Monitor activities of NGO's and CSO's and submit reports to Planning Unit of the District Assembly	
Sensitization of communities on the rights of the child	

Sensitization of communities on the negative effects of child labour	
Sensitization of communities on the effects of early child marriage	
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	

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);
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others; and
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing 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 deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group;
- 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 providing advisory and counselling services;
- Facilitate the promotion of tourism in the district; and

- 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 bush fires and mitigate the incidence of climate change;
- 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 the BAC and the Department of Agriculture which has 28 staff. However staff for the BAC are yet to be posted to the District.

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; and
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

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 services 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 industry.

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 is yet to be created in the District as the Bolgatanga East District is a newly created one.

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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	-	-	150	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	-	-	25	50	50	50
	No. of individuals trained on soup making	-	-	40	40	50	50
	No. of individuals trained on bread baking	-	-	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	10	20	30	30
	No. of new businesses established	-	-	10	15	20	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs (BICAP)	-	-	5	10	15	15

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	
Business Forum/LED Activities	
Sensitization of communities on Business opportunities at the BAC	
Promotion of small, medium and large scale enterprises	
Trade development and promotion	

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 (guinea fowl rearing, activities along the value chain that are income generating) 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 28 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG, DACF, DDF, and Development Partners (CIDA).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub-programme.

Key challenges include

- Inadequate logistics (computers, printers, vehicle and motorbikes);
- Inadequate accommodation for staff in the operational areas;
- Incidence of fall army worm;
- Low response to extension services by rural farmers;
- Delays in release of funds for planned activities;
- Reduction in agricultural lands due to increasing demand for residential and non-residential uses;
- Low access to markets for agricultural produce, especially vegetables;
- Decline in soil fertility;
- Low crop yield due to erratic rainfall patterns experienced in recent years; and
- Inadequate credit support to farmers.

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			
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Trained farmers on post-harvest handling techniques	No. of farmers trained	-	1,025	1,500	1,850	2,350	2,350
Trained farmers on good agronomic practices	No. of farmers trained	-	1,523	1,650	1,800	2,100	2,100
Fertilizer distributed for Planting For Food and Jobs	No. of bags distributed	-	2,078	4,800	5,600	6,400	6,400
Train farmers in Rearing for Food and Jobs (RFJ)	Number of farmers trained	-	3,666	4,230	4,500	4,900	4,900
Register farmers on the Planting for Food and Jobs (PFJ).	No. of farmers registered	-	5,356	5,650	5,800	5,950	5,950

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct farm and homes visits by AEAs	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, millet and Post-Harvest Managements	
Establish cashew nurseries for Planting for Export and Rural Development (PERD)	
Promote the adoption of grading and standardization system for produce eg. shea nut and tomatoes district wide	
Train farmers on good agronomic practices	
Train farmers on Planting for Food and Jobs and Rearing for Food and Jobs	

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 9 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; and
- 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, inadequate office accommodation, inadequate staff and lack of means of transport to carry out official duties. In all, a total of nine (9) 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			
		2018	As at July, 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	-	40	45	50	50
Training for Disaster volunteers	No. of volunteers trained	-	-	30	35	42	42
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	5	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize public education on rainstorm, fire, deforestation etc	
Capacity Building of NADMO staffs for effective service delivery	
Hold quarterly disaster committee meetings	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/ signals	
Reaction of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,466,914		
150101 Enhance business enabling environment	0	40,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,594,350		
300103 6.2 Sanitation for all and no open defecation by 2030	0	190,878		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
410101 Deepen political and administrative decentralisation	0	1,147,607		
510304 1.a Mobilize resources to end poverty in all dimensions	6,937,720	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	97,692		
550201 2.1 End hunger and ensure access to sufficient food	0	164,517		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	190,762		
Grand Total €	6,937,720	6,937,720	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
373 02 00 001 29	6,937,719.72	0.00	0.00	0.00
Finance, ,				
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 Taxes on Property adequately estimated				
Property income [GFS]	45,100.00	0.00	0.00	0.00
1412022 Property Rate	44,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	50.00	0.00	0.00	0.00
1412024 Unassessed Rate	550.00	0.00	0.00	0.00
Output 0002 Lands and Royalties adequately estimated				
Property income [GFS]	14,500.00	0.00	0.00	0.00
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1412005 Registration of Plot	3,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
Output 0003 Property (Rent) income adequately estimated				
Property income [GFS]	7,900.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415011 Other Investment Income	7,900.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Output 0004 Revenue from License adequately estimated				
Sales of goods and services	48,400.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	0.00	0.00	0.00	0.00
1422003 Hawkers License	0.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	50.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,700.00	0.00	0.00	0.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	250.00	0.00	0.00	0.00
1422023 Communication Centre	50.00	0.00	0.00	0.00
1422024 Private Education Int.	4,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	0.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	0.00	0.00	0.00	0.00
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00
1422033 Stores	1,500.00	0.00	0.00	0.00
1422034 Hand Carts	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	2,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422045 Commercial Houses	4,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	0.00	0.00	0.00	0.00
1422049 Fitters	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	0.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	0.00	0.00	0.00	0.00
1422065 Terazzo Dealers	1,500.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	50.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	500.00	0.00	0.00	0.00
1423618 Bidding Documents	2,500.00	0.00	0.00	0.00
Output 0005 Revenue from Fees adequately estimated				
Sales of goods and services	28,850.00	0.00	0.00	0.00
1422071 Business Providers	15,000.00	0.00	0.00	0.00
1423001 Markets Tolls	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	0.00	0.00	0.00
1423007 Pounds	100.00	0.00	0.00	0.00
1423008 Entertainment Fee	150.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	250.00	0.00	0.00	0.00
1423013 Dustin Clearance	0.00	0.00	0.00	0.00
1423014 Dislodging Fee	0.00	0.00	0.00	0.00
1423017 Conservancy	0.00	0.00	0.00	0.00
1423018 Loading Fee	850.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	250.00	0.00	0.00	0.00
Output 0006 Revenue from Fines, Penalties & Forfeits adequately budgeted				

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Fines, penalties, and forfeits	150.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	150.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	0.00	0.00	0.00	0.00
Output 0007 Revenue from Miscellaneous & Unidentified sources adequately budgeted				
Property income (GFS)	0.00	0.00	0.00	0.00
1415009 Dividend	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,500.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	1,500.00	0.00	0.00	0.00
Output 0008 Revenue from Grants successfully estimated				
From foreign governments(Current)	6,474,019.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,466,913.91	0.00	0.00	0.00
1331002 DACF - Assembly	3,863,676.62	0.00	0.00	0.00
1331003 DACF - MP	400,500.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	44,958.40	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	623,354.87	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	40,000.00	0.00	0.00	0.00
Output 0009 Revenue from Donors adequately estimated				
From foreign governments(Current)	317,300.54	0.00	0.00	0.00
1331008 Other Donors Support Transfers	317,300.54	0.00	0.00	0.00
Grand Total	6,937,719.72	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	6,937,720	6,952,389	7,007,097
GOG Sources	0	0	0	1,531,872	1,546,341	1,547,191
Management and Administration	0	0	0	378,084	381,864	381,864
Infrastructure Delivery and Management	0	0	0	135,971	137,330	137,330
Social Services Delivery	0	0	0	449,700	454,045	454,197
Economic Development	0	0	0	568,118	573,102	573,800
IGF Sources	0	0	0	146,400	146,600	147,864
Management and Administration	0	0	0	133,900	134,100	135,239
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	400,500	400,500	404,505
Management and Administration	0	0	0	175,000	175,000	176,750
Infrastructure Delivery and Management	0	0	0	225,500	225,500	227,755
DACF ASSEMBLY Sources	0	0	0	3,798,076	3,798,076	3,836,057
Management and Administration	0	0	0	824,092	824,092	832,332
Infrastructure Delivery and Management	0	0	0	2,745,495	2,745,495	2,772,950
Social Services Delivery	0	0	0	178,489	178,489	180,274
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450
DACF PWD Sources	0	0	0	85,600	85,600	86,456
Social Services Delivery	0	0	0	85,600	85,600	86,456
CIDA Sources	0	0	0	127,221	127,221	128,493
Economic Development	0	0	0	127,221	127,221	128,493
Social Services Delivery	0	0	0	800	800	808
UNICEF Sources	0	0	0	189,280	189,280	191,173
Social Services Delivery	0	0	0	189,280	189,280	191,173
DDF Sources	0	0	0	657,970	657,970	664,550
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	623,355	623,355	629,588
Grand Total	0	0	0	6,937,720	6,952,389	7,007,097

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	6,937,720	6,952,389	7,007,097
Management and Administration	0	0	0	1,545,691	1,549,671	1,561,147
SP1.1: General Administration	0	0	0	1,252,384	1,256,364	1,264,907
21 Compensation of employees [GFS]	0	0	0	398,084	402,064	402,064
211 Wages and salaries [GFS]	0	0	0	398,084	402,064	402,064
21110 Established Position	0	0	0	378,084	381,864	381,864
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	570,300	570,300	576,003
221 Use of goods and services	0	0	0	570,300	570,300	576,003
22101 Materials - Office Supplies	0	0	0	29,500	29,500	29,795
22102 Utilities	0	0	0	22,000	22,000	22,220
22104 Rentals	0	0	0	9,500	9,500	9,595
22105 Travel - Transport	0	0	0	242,400	242,400	244,824
22106 Repairs - Maintenance	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	130,900	130,900	132,209
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	269,000	269,000	271,690
282 Miscellaneous other expense	0	0	0	269,000	269,000	271,690
28210 General Expenses	0	0	0	269,000	269,000	271,690
SP1.3: Planning, Budgeting and Coordination	0	0	0	180,692	180,692	182,498
22 Use of goods and services	0	0	0	180,692	180,692	182,498
221 Use of goods and services	0	0	0	180,692	180,692	182,498
22101 Materials - Office Supplies	0	0	0	75,192	75,192	75,943
22105 Travel - Transport	0	0	0	36,500	36,500	36,865
22107 Training - Seminars - Conferences	0	0	0	69,000	69,000	69,690
SP1.5: Human Resource Management	0	0	0	112,615	112,615	113,742
22 Use of goods and services	0	0	0	109,115	109,115	110,207
221 Use of goods and services	0	0	0	109,115	109,115	110,207
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	70,115	70,115	70,817
27 Social benefits [GFS]	0	0	0	3,500	3,500	3,535
273 Employer social benefits	0	0	0	3,500	3,500	3,535
27311 Employer Social Benefits - Cash	0	0	0	3,500	3,500	3,535
Infrastructure Delivery and Management	0	0	0	3,730,321	3,731,681	3,767,624
SP2.1 Physical and Spatial Planning	0	0	0	175,569	176,075	177,325
21 Compensation of employees [GFS]	0	0	0	50,569	51,075	51,075
211 Wages and salaries [GFS]	0	0	0	50,569	51,075	51,075
21110 Established Position	0	0	0	50,569	51,075	51,075

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	3,554,752	3,555,606	3,590,299
21 Compensation of employees [GFS]	0	0	0	85,401	86,255	86,255
211 Wages and salaries [GFS]	0	0	0	85,401	86,255	86,255
21110 Established Position	0	0	0	85,401	86,255	86,255
31 Non Financial Assets	0	0	0	3,469,350	3,469,350	3,504,044
311 Fixed assets	0	0	0	3,469,350	3,469,350	3,504,044
31111 Dwellings	0	0	0	431,578	431,578	435,894
31112 Nonresidential buildings	0	0	0	2,238,938	2,238,938	2,261,328
31113 Other structures	0	0	0	180,500	180,500	182,305
31122 Other machinery and equipment	0	0	0	215,000	215,000	217,150
31131 Infrastructure Assets	0	0	0	403,334	403,334	407,367
Social Services Delivery	0	0	0	913,869	918,215	923,008
SP3.1 Education and Youth Development	0	0	0	97,692	97,692	98,668
22 Use of goods and services	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	75,192	75,192	75,943
282 Miscellaneous other expense	0	0	0	75,192	75,192	75,943
28210 General Expenses	0	0	0	75,192	75,192	75,943
SP3.2 Health Delivery	0	0	0	395,284	397,328	399,237
21 Compensation of employees [GFS]	0	0	0	204,407	206,451	206,451
211 Wages and salaries [GFS]	0	0	0	204,407	206,451	206,451
21110 Established Position	0	0	0	204,407	206,451	206,451
22 Use of goods and services	0	0	0	190,878	190,878	192,787
221 Use of goods and services	0	0	0	190,878	190,878	192,787
22103 General Cleaning	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	150,080	150,080	151,581
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	18,798	18,798	18,986
SP3.3 Social Welfare and Community Development	0	0	0	420,893	423,195	425,102

Expenditure by Programme, Sub Programme and Economic Classification

In Gh¢

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	230,131	232,432	232,432	232,432
211 Wages and salaries [GFS]	0	0	0	230,131	232,432	232,432	232,432
21110 Established Position	0	0	0	230,131	232,432	232,432	232,432
22 Use of goods and services	0	0	0	105,162	105,162	106,214	106,214
221 Use of goods and services	0	0	0	105,162	105,162	106,214	106,214
22101 Materials - Office Supplies	0	0	0	29,587	29,587	29,883	29,883
22102 Utilities	0	0	0	500	500	505	505
22104 Rentals	0	0	0	325	325	328	328
22105 Travel - Transport	0	0	0	47,350	47,350	47,824	47,824
22107 Training - Seminars - Conferences	0	0	0	27,400	27,400	27,674	27,674
28 Other expense	0	0	0	85,600	85,600	86,456	86,456
282 Miscellaneous other expense	0	0	0	85,600	85,600	86,456	86,456
28210 General Expenses	0	0	0	85,600	85,600	86,456	86,456
Economic Development	0	0	0	702,839	707,823	709,868	709,868
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	40,400
SP4.2 Agricultural Development	0	0	0	662,839	667,823	669,468	669,468
21 Compensation of employees [GFS]	0	0	0	498,322	503,305	503,305	503,305
211 Wages and salaries [GFS]	0	0	0	498,322	503,305	503,305	503,305
21110 Established Position	0	0	0	498,322	503,305	503,305	503,305
22 Use of goods and services	0	0	0	164,517	164,517	166,163	166,163
221 Use of goods and services	0	0	0	164,517	164,517	166,163	166,163
22101 Materials - Office Supplies	0	0	0	31,796	31,796	32,114	32,114
22102 Utilities	0	0	0	8,000	8,000	8,080	8,080
22105 Travel - Transport	0	0	0	46,221	46,221	46,683	46,683
22107 Training - Seminars - Conferences	0	0	0	45,500	45,500	45,955	45,955
22109 Special Services	0	0	0	30,000	30,000	30,300	30,300
22113	0	0	0	3,000	3,000	3,030	3,030
Environmental and Sanitation Management	0	0	0	45,000	45,000	45,450	45,450
SP5.1 Disaster prevention and Management	0	0	0	45,000	45,000	45,450	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450	45,450
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	40,400
22105 Travel - Transport	0	0	0	5,000	5,000	5,050	5,050
Grand Total	0	0	0	6,937,720	6,952,389	7,007,097	7,007,097

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in Gh¢ Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex ABFA	Others	Goods Service	Capex	
Bolgatanga East District Assembly- Zuarungu	1,446,914	1,387,839	2,885,995	5,730,449	20,000	126,400	0	146,400	0	0	0	912,271	6,937,720
Management and Administration	378,084	999,092	0	1,377,175	20,000	113,900	0	133,900	0	0	0	34,615	1,545,691
Central Administration	378,084	999,092	0	1,377,175	20,000	113,900	0	133,900	0	0	0	34,615	1,545,691
Administration (Assembly Office)	378,084	999,092	0	1,377,175	20,000	113,900	0	133,900	0	0	0	34,615	1,545,691
Infrastructure Delivery and Management	135,971	75,000	2,885,995	3,106,966	0	0	0	0	0	0	0	623,355	3,790,321
Physical Planning	50,569	0	0	50,569	0	0	0	0	0	0	0	0	50,569
Town and Country Planning	50,569	0	0	50,569	0	0	0	0	0	0	0	0	50,569
Works	85,401	75,000	2,885,995	3,056,397	0	0	0	0	0	0	0	623,355	3,679,752
Public Works	85,401	75,000	2,885,995	3,056,397	0	0	0	0	0	0	0	623,355	3,679,752
Social Services Delivery	434,538	193,651	0	628,189	0	10,000	0	10,000	0	0	0	190,080	913,869
Education, Youth and Sports	0	96,192	0	96,192	0	1,500	0	1,500	0	0	0	0	97,692
Education	0	96,192	0	96,192	0	1,500	0	1,500	0	0	0	0	97,692
Health	204,407	74,298	0	278,704	0	6,500	0	6,500	0	0	0	110,080	395,284
Environmental Health Unit	204,407	74,298	0	278,704	0	6,500	0	6,500	0	0	0	110,080	395,284
Social Welfare & Community Development	230,131	23,162	0	253,293	0	2,000	0	2,000	0	0	0	80,000	420,893
Office of Departmental Head	230,131	0	0	230,131	0	0	0	0	0	0	0	0	230,131
Social Welfare	0	23,162	0	23,162	0	2,000	0	2,000	0	0	0	80,000	190,762
Economic Development	488,322	74,796	0	573,118	0	2,500	0	2,500	0	0	0	127,221	702,839
Agriculture	488,322	34,796	0	533,118	0	2,500	0	2,500	0	0	0	127,221	662,839
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
Trade	0	40,000	0	40,000	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000
	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 378,084
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_ Central Administration_ Administration (Assembly Office)_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	
Compensation of employees [GFS]			378,084
Objective	000000	Compensation of Employees	378,084
Program	91001	Management and Administration	378,084
Sub-Program	91001001	SP1.1: General Administration	378,084
Operation	000000	0.0 0.0 0.0	378,084
Wages and salaries [GFS]			378,084
2111001 Established Post			378,084

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 133,900
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_ Central Administration_ Administration (Assembly Office)_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	
Compensation of employees [GFS]			20,000
Objective	000000	Compensation of Employees	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001001	SP1.1: General Administration	20,000
Operation	000000	0.0 0.0 0.0	20,000
Wages and salaries [GFS]			20,000
2111102 Monthly paid and casual labour			20,000
Use of goods and services			81,400
Objective	410101	Deepen political and administrative decentralisation	81,400
Program	91001	Management and Administration	81,400
Sub-Program	91001001	SP1.1: General Administration	75,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	70,900
Use of goods and services			70,900
2210101 Printed Material and Stationery			4,500
2210201 Electricity charges			3,000
2210202 Water			3,500
2210203 Telecommunications			4,000
2210404 Hotel Accommodations			3,500
2210502 Maintenance and Repairs - Official Vehicles			17,400
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			9,000
2210603 Repairs of Office Buildings			3,500
2210604 Maintenance of Furniture and Fixtures			2,500
2210606 Maintenance of General Equipment			5,000
2210708 Refreshments			5,000
2211304 Insurance of Vehicles			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210708 Refreshments			5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	5,500
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	5,500
Use of goods and services			5,500
2210503 Fuel and Lubricants - Official Vehicles			1,500
2210708 Refreshments			2,500
2210711 Public Education and Sensitization			1,500
Social benefits [GFS]			3,500
Objective	410101	Deepen political and administrative decentralisation	3,500
Program	91001	Management and Administration	3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001005	SP1.5: Human Resource Management				3,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,500
Employer social benefits						3,500
2731102 Staff Welfare Expenses						3,500
Other expense						29,000
Objective	410101	Deepen political and administrative decentralisation				29,000
Program	91001	Management and Administration				29,000
Sub-Program	91001001	SP1.1: General Administration				29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,000
Miscellaneous other expense						29,000
2821008 Awards and Rewards						20,000
2821009 Donations						5,000
2821010 Contributions						4,000
Amount (GH¢)						175,000
Institution	01	Government of Ghana Sector	Total By Fund Source			175,000
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu				
Other expense						175,000
Objective	410101	Deepen political and administrative decentralisation				175,000
Program	91001	Management and Administration				175,000
Sub-Program	91001001	SP1.1: General Administration				175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	175,000
Miscellaneous other expense						175,000
2821009 Donations						35,000
2821010 Contributions						40,000
2821019 Scholarship and Bursaries						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector	Total By Fund Source			824,092
Fund Type/Source	12603	DACF ASSEMBLY				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						744,092
Objective	410101	Deepen political and administrative decentralisation				744,092
Program	91001	Management and Administration				744,092
Sub-Program	91001001	SP1.1: General Administration				494,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	368,500
Use of goods and services						368,500
2210101 Printed Material and Stationery						25,000
2210201 Electricity charges						8,500
2210202 Water						3,000
2210404 Hotel Accommodations						6,000
2210502 Maintenance and Repairs - Official Vehicles						65,000
2210503 Fuel and Lubricants - Official Vehicles						75,500
2210511 Local travel cost						70,500
2210603 Repairs of Office Buildings						10,000
2210604 Maintenance of Furniture and Fixtures						5,000
2210606 Maintenance of General Equipment						10,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2211304 Insurance of Vehicles						15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	45,900
Use of goods and services						45,900
2210708 Refreshments						45,900
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				175,192
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	175,192
Use of goods and services						175,192
2210102 Office Facilities, Supplies and Accessories						75,192
2210503 Fuel and Lubricants - Official Vehicles						35,000
2210708 Refreshments						40,000
2210711 Public Education and Sensitization						25,000
Sub-Program	91001005	SP1.5: Human Resource Management				74,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	74,500
Use of goods and services						74,500
2210101 Printed Material and Stationery						4,000
2210102 Office Facilities, Supplies and Accessories						35,000
2210710 Staff Development						35,500
Social benefits [GFS]						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration										15,000
Sub-Program	91001001	SP1.1: General Administration										15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							15,000

Employer social benefits												15,000
2731102	Staff Welfare Expenses											15,000
Other expense												65,000

Objective	410101	Deepen political and administrative decentralisation										65,000
Program	91001	Management and Administration										65,000
Sub-Program	91001001	SP1.1: General Administration										65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							65,000

Miscellaneous other expense												65,000
2821009	Donations											45,000
2821010	Contributions											20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF										34,615
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East										
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu										

Use of goods and services 34,615

Objective	410101	Deepen political and administrative decentralisation										34,615
Program	91001	Management and Administration										34,615
Sub-Program	91001005	SP1.5: Human Resource Management										34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0							34,615

Use of goods and services												34,615
2210710	Staff Development											34,615
Total Cost Centre												1,545,691

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF										1,500
Function Code	70980	Education n.e.c										
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Education										
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu										

Use of goods and services 1,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										1,500
Program	91003	Social Services Delivery										1,500
Sub-Program	91003001	SP3.1 Education and Youth Development										1,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0							1,500

Use of goods and services												1,500
2210503	Fuel and Lubricants - Official Vehicles											500
2210708	Refreshments											1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY										96,192
Function Code	70980	Education n.e.c										
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Education										
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu										

Use of goods and services 21,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										21,000
Program	91003	Social Services Delivery										21,000
Sub-Program	91003001	SP3.1 Education and Youth Development										21,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0							21,000

Use of goods and services												21,000
2210503	Fuel and Lubricants - Official Vehicles											6,000
2210708	Refreshments											15,000

Other expense 75,192

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030										75,192
Program	91003	Social Services Delivery										75,192
Sub-Program	91003001	SP3.1 Education and Youth Development										75,192
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0							75,192

Miscellaneous other expense												75,192
2821019	Scholarship and Bursaries											75,192

Total Cost Centre 97,692

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	204,407
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_ Health_ Environmental Health Unit_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

			Amount (GH¢)
Compensation of employees [GFS]			204,407
Objective	000000	Compensation of Employees	204,407
Program	91003	Social Services Delivery	204,407
Sub-Program	91003002	SP3.2 Health Delivery	204,407
Operation	000000		204,407

Wages and salaries [GFS]			204,407
2111001 Established Post			204,407

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	6,500
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_ Health_ Environmental Health Unit_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

			Amount (GH¢)
Use of goods and services			6,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	6,500
Program	91003	Social Services Delivery	6,500
Sub-Program	91003002	SP3.2 Health Delivery	6,500
Operation	910902	910902 - Solid waste management	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210610 Maintenance of Drains			1,000
Operation	910903	910903 - Liquid waste management	3,500

Use of goods and services			3,500
2210301 Cleaning Materials			3,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70740	Public health services	74,298
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_ Health_ Environmental Health Unit_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

			Amount (GH¢)
Use of goods and services			74,298
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	74,298
Program	91003	Social Services Delivery	74,298
Sub-Program	91003002	SP3.2 Health Delivery	74,298
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,798

Use of goods and services			18,798
2210708 Refreshments			18,798
Operation	910901	910901 - Environmental sanitation Management	15,000

Use of goods and services			15,000
2210301 Cleaning Materials			15,000
Operation	910902	910902 - Solid waste management	38,000

Use of goods and services			38,000
2210503 Fuel and Lubricants - Official Vehicles			38,000
Operation	910903	910903 - Liquid waste management	2,500

Use of goods and services			2,500
2210301 Cleaning Materials			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source
Function Code	70740	Public health services	110,080
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_ Health_ Environmental Health Unit_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

			Amount (GH¢)
Use of goods and services			110,080
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	110,080
Program	91003	Social Services Delivery	110,080
Sub-Program	91003002	SP3.2 Health Delivery	110,080
Operation	910902	910902 - Solid waste management	110,080

Use of goods and services			110,080
2210503 Fuel and Lubricants - Official Vehicles			110,080

Total Cost Centre			395,284
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	528,118
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Compensation of employees [GFS]				498,322
Objective	000000	Compensation of Employees		498,322
Program	91004	Economic Development		498,322
Sub-Program	91004002	SP4.2 Agricultural Development		498,322
Operation	000000		0.0 0.0 0.0	498,322

Wages and salaries [GFS]				498,322
2111001 Established Post				498,322

Use of goods and services				29,796
Objective	550201	2.1 End hunger and ensure access to sufficient food		29,796
Program	91004	Economic Development		29,796
Sub-Program	91004002	SP4.2 Agricultural Development		29,796
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,796

Use of goods and services				29,796
2210101 Printed Material and Stationery				4,500
2210102 Office Facilities, Supplies and Accessories				6,296
2210201 Electricity charges				4,500
2210202 Water				2,500
2210502 Maintenance and Repairs - Official Vehicles				8,500
2210503 Fuel and Lubricants - Official Vehicles				3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Use of goods and services				2,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,500
Program	91004	Economic Development		2,500
Sub-Program	91004002	SP4.2 Agricultural Development		2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500

Use of goods and services				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	500

Use of goods and services				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	500

Use of goods and services				500
2210503 Fuel and Lubricants - Official Vehicles				500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210708 Refreshments				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	127,221
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_ Agriculture_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		
Use of goods and services				127,221
Objective	550201	2.1 End hunger and ensure access to sufficient food		127,221
Program	91004	Economic Development		127,221
Sub-Program	91004002	SP4.2 Agricultural Development		127,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	64,221
Use of goods and services				64,221
2210101 Printed Material and Stationery				1,500
2210102 Office Facilities, Supplies and Accessories				10,000
2210112 Uniform and Protective Clothing				5,000
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210503 Fuel and Lubricants - Official Vehicles				4,721
2210708 Refreshments				3,000
2210902 Official Celebrations				30,000
2211304 Insurance of Vehicles				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210105 Drugs				3,500
2210203 Telecommunications				1,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210701 Training Materials				6,500
2210708 Refreshments				22,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210101 Printed Material and Stationery				1,000
2210701 Training Materials				10,000
2210708 Refreshments				3,000
Total Cost Centre				662,839

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	50,569
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu_ Physical Planning_ Town and Country Planning_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		
Compensation of employees [GFS]				50,569
Objective	000000	Compensation of Employees		50,569
Program	91002	Infrastructure Delivery and Management		50,569
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,569
Operation	000000		0.0 0.0 0.0	50,569
Wages and salaries [GFS]				50,569
2111001 Established Post				50,569
Total Cost Centre				50,569

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	230,131
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu, Social Welfare & Community Development, Office of Departmental Head Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	
Compensation of employees [GFS]			230,131
Objective	000000	Compensation of Employees	230,131
Program	91003	Social Services Delivery	230,131
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	230,131
Operation	000000	0.0 0.0 0.0	230,131
Wages and salaries [GFS]			230,131
2111001 Established Post			230,131
Total Cost Centre			230,131

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	15,162
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu, Social Welfare & Community Development, Social Welfare Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	
Use of goods and services			15,162
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	15,162
Program	91003	Social Services Delivery	15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	15,162
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	15,162
Use of goods and services			15,162
2210102 Office Facilities, Supplies and Accessories			15,162
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	2,000
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu, Social Welfare & Community Development, Social Welfare Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	
Use of goods and services			2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000
Operation	910602	910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0	500
Use of goods and services			500
2210708 Refreshments			500
Operation	910603	910603 - Community mobilization 1.0 1.0 1.0	500
Use of goods and services			500
2210708 Refreshments			500
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	500
Use of goods and services			500
2210708 Refreshments			500
Operation	910605	910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0	500
Use of goods and services			500
2210101 Printed Material and Stationery			500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	71040	Family and children		
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu_ Social Welfare & Community Development_ Social Welfare_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	8,000	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			8,000	
Program	91003	Social Services Delivery			8,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			8,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,500

Use of goods and services				1,500		
2210708 Refreshments				1,500		
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,500

Use of goods and services				1,500		
2210503 Fuel and Lubricants - Official Vehicles				1,500		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,500

Use of goods and services				1,500		
2210503 Fuel and Lubricants - Official Vehicles				1,500		
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,500

Use of goods and services				3,500
2210708 Refreshments				3,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	85,600
Function Code	71040	Family and children		
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu_ Social Welfare & Community Development_ Social Welfare_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Other expense	85,600	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			85,600	
Program	91003	Social Services Delivery			85,600	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			85,600	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	85,600

Miscellaneous other expense				85,600
2821009 Donations				85,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510	UNICEF	<i>Total By Fund Source</i>	800
Function Code	71040	Family and children		
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu_ Social Welfare & Community Development_ Social Welfare_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	800	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			800	
Program	91003	Social Services Delivery			800	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			800	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	800

Use of goods and services				800
2210708 Refreshments				800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	79,200
Function Code	71040	Family and children		
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu_ Social Welfare & Community Development_ Social Welfare_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	79,200	
Objective	820101	1.3 Impl. appropriate Social Protection Sys. & measures			79,200	
Program	91003	Social Services Delivery			79,200	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			79,200	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,425

Use of goods and services				12,425		
2210101 Printed Material and Stationery				500		
2210102 Office Facilities, Supplies and Accessories				11,425		
2210203 Telecommunications				500		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	7,000

Use of goods and services				7,000		
2210104 Medical Supplies				2,000		
2210503 Fuel and Lubricants - Official Vehicles				2,950		
2210708 Refreshments				2,050		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,250

Use of goods and services				2,250		
2210503 Fuel and Lubricants - Official Vehicles				1,500		
2210708 Refreshments				750		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	57,525

Use of goods and services				57,525
2210408 Rental of Furniture and Fittings				325
2210503 Fuel and Lubricants - Official Vehicles				39,900
2210708 Refreshments				17,300

Total Cost Centre 190,762

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	85,401
Function Code	70610	Housing development		
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Compensation of employees [GFS]				85,401
Objective	000000	Compensation of Employees		85,401
Program	91002	Infrastructure Delivery and Management		85,401
Sub-Program	91002002	SP2.2 Infrastructure Development		85,401
Operation	000000		0.0 0.0 0.0	85,401

Wages and salaries [GFS]				85,401
2111001 Established Post				85,401

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	225,500
Function Code	70610	Housing development		
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Non Financial Assets				225,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		225,500
Program	91002	Infrastructure Delivery and Management		225,500
Sub-Program	91002002	SP2.2 Infrastructure Development		225,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	225,500

Fixed assets				225,500
3111203	Day Care Centre			15,000
3111205	School Buildings			40,000
3111256	WIP - School Buildings			70,000
3111303	Toilets			50,000
3111313	Workshop			30,500
3113108	Furniture & Fittings			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,745,495
Function Code	70610	Housing development		
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Use of goods and services				45,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210908 Property Valuation Expenses				35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000

Other expense

Other expense				30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000

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

Non Financial Assets

Non Financial Assets				2,670,495
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,670,495
Program	91002	Infrastructure Delivery and Management		2,670,495
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111204 Office Buildings				50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,620,495

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,450,495
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Fixed assets				2,450,495
3111103	Bungalows/Flats			431,578
3111202	Clinics			694,308
3111204	Office Buildings			50,000
3111205	School Buildings			633,978
3111256	WIP - School Buildings			145,032
3111308	Feeder Roads			100,000
3112204	Networking & ICT equipments			15,000
3112214	Electrical Equipment			150,000
3112216	Security Equipment			50,000
3113110	Water Systems			180,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	170,000
Fixed assets						
3111204	Office Buildings					170,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			623,355
Function Code	70610	Housing development				
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu_Works_Public Works_Upper East				
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu				
Non Financial Assets						623,355
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				623,355
Program	91002	Infrastructure Delivery and Management				623,355
Sub-Program	91002002	SP2.2 Infrastructure Development				623,355
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	623,355
Fixed assets						
3111204	Office Buildings					420,621
3113108	Furniture & Fittings					202,734
<i>Total Cost Centre</i>						3,679,752

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			40,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3731102001	Bolgatanga East District Assembly- Zuarungu_Trade, Industry and Tourism_Trade_Upper East				
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						40,000
Objective	150101	Enhance business enabling environment				40,000
Program	91004	Economic Development				40,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210120 Purchase of Petty Tools/Implements						25,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						15,000
<i>Total Cost Centre</i>						40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 45,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu_ Disaster Prevention Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	
Use of goods and services			45,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	45,000
Program	91005	Environmental and Sanitation Management	45,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	45,000
Operation	910701	910701 - Disaster management	45,000
Use of goods and services			45,000
2210119 Household Items			40,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
Total Cost Centre			45,000
Total Vote			6,937,720

SECTOR / MDA / MMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total				
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA			Others	Goods Service	Capex
Bolgatanga East District Assembly- Zuarungu	1,446,814	1,387,839	2,885,995	5,730,449	20,000	126,400	0	146,400	0	0	0	381,816	623,355	912,271	6,897,720
Management and Administration	378,084	999,092	0	1,377,715	20,000	113,900	0	133,900	0	0	0	34,615	0	34,615	1,545,691
SP1.1: General Administration	378,084	749,400	0	1,127,484	20,000	104,900	0	124,900	0	0	0	0	0	0	1,252,384
SP1.3: Planning, Budgeting and Coordination	0	175,192	0	175,192	0	5,500	0	5,500	0	0	0	0	0	0	180,692
SP1.5: Human Resource Management	0	74,500	0	74,500	0	3,500	0	3,500	0	0	0	34,615	0	34,615	112,615
Infrastructure Delivery and Management	155,971	75,000	2,885,995	3,106,966	0	0	0	0	0	0	0	0	623,355	623,355	3,730,321
SP2.1 Physical and Spatial Planning	50,569	75,000	50,000	175,569	0	0	0	0	0	0	0	0	0	0	175,569
SP2.2 Infrastructure Development	85,401	0	2,845,995	2,931,397	0	0	0	0	0	0	0	0	623,355	623,355	3,554,752
Social Services Delivery	434,538	193,651	0	628,189	0	10,000	0	10,000	0	0	0	190,000	0	190,000	913,869
SP3.1 Education and Youth Development	0	96,192	0	96,192	0	1,500	0	1,500	0	0	0	0	0	0	97,692
SP3.2 Health Delivery	204,407	74,296	0	278,704	0	6,500	0	6,500	0	0	0	110,000	0	110,000	395,284
SP3.3 Social Welfare and Community Development	230,131	23,162	0	253,293	0	2,000	0	2,000	0	0	0	80,000	0	80,000	420,893
Economic Development	488,322	74,796	0	573,118	0	2,500	0	2,500	0	0	0	127,221	0	127,221	702,839
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Development	488,322	34,796	0	533,118	0	2,500	0	2,500	0	0	0	127,221	0	127,221	662,839
Environmental and Sanitation Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000
SP5.1 Disaster prevention and Management	0	45,000	0	45,000	0	0	0	0	0	0	0	0	0	0	45,000