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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT/**

#### **Location and Size**

Bole District Assembly has Bole as its capital, established under LI 1786. It was carved out of the Gonja West District in 2004.

The district is situated between latitudes 8°10.5' and 09° and longitude 1.50E' and 2.45 W It is located at the extreme western part of the Savanna region of Ghana. It is also bordered to the north by the Sawla-Tuna-Kalba district, to the west by the Republic of Cote D'ivoire with the Black Volta as the boundary between the two neighboring countries, to the east by the West Gonja district and to the south by the Kintampo and Wenchi Municipalities in Brong Ahafo regions. Its location provides unique opportunities for trade. It however has implications for health and security. Due to its closeness to Cote D'ivoire any conflict in that country can spill over to the District, an outbreak of diseases can also spread from Cote D'ivoire to Ghana through Bole District.

The Bole District covers an area of about 4800 square km; out of the area of 70,384sq km of the former Northern region. The District Capital, Bole, is the biggest town in the district. Other major towns include Bamboi, Maluwe, Tinga, Tesilima, Mandari, Jama and Banda-Nkwanta. The percentage land size of the District to the Northern region is 6.8 per cent and in relation to Ghana is 2.0 per cent. The vast land provides opportunities for Agriculture and industrialization.

#### **Population Structure**

From the 2010 census, the Bole district has a population of 61,593 comprising 51.4 percent of males and 49.6 percent of females. The population is sparsely distributed with a population density of about 10 persons per kilometer square.

#### **Population Dynamics**

Population size, composition and age-sex structure are important characteristics that have many social and economic implications on the welfare of a people. The population

composition by age and sex influences mortality, fertility, migration and other demographic processes that underlie population growth and ultimately socio-economic development. This session discusses the population distribution by age, sex and locality. It also presents data on sex ratios, fertility, and mortality levels. By projection the District population now stands at about 98,192 (male 46,842 and female 51,349 with a growth rate of 3.4).

### **2. VISION**

To become transparent and accountable institution

### **3. MISSION**

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

### **4. GOALS**

The development goal of the Bole District Assembly is to ensure that the socio-economic development of the people through the following;

- Improve post-production management
- Promote sustainable employment opportunities for PWDs. And the youth
- Mitigate the impacts of climate variability and change
- Enhance security service delivery and promote lasting peace among the people
- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Promote the development of selected cash crops
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Improve access to sanitation
- Improve road network

## 5. CORE FUNCTIONS

The core functions of the Bole District Assembly are outlined below:

- Exercise political and administrative authority in the district by providing guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions
- Shall be responsible for the overall development of the district
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the district

## 6. DISTRICT ECONOMY

### a. Agriculture

The predominant economic activity in the district is agriculture. About 76 per cent of the population is engaged in agriculture. There are a number of fishing communities along the Black Volta. They include Bamboi, Jama, Saru, Nsunua, Babato and Chache. There is a strong potential for the development of inland fishing.

The major crops cultivated include maize, yam, cassava, sorghum, beans, millet, groundnuts, cowpea, rice and vegetables. The tree crops grown are mango and cashew. Livestock raised include cattle, sheep, goats, pigs and poultry as well (guinea fowls and chicken).

Bole District has one of the highest densities of sheanut trees in the country. The trees usually grow in the wild. Cocoa Research Institute's Sheanut development project at Bole presents opportunities for industrial development of the District and Bole in particular. Dawadawa trees are also found in the district. Cashew is another economic tree in the District. There are a number of cashew groups who are trained to enhance their knowledge in cashew production, maintenance and research techniques and value

addition. Cashew nut is a potential foreign exchange earner the production of which should be supported.

### b. Market Centre

Marketing of agricultural produce is quite a problem since there are 3 main markets, poor condition of roads linking communities to market centres. Inter district trade with the neighboring districts such as the Sawla, Tuna, Kalba, Wa and the southern parts of the country is quite encouraging. Petty trading is concentrated at Bole, Bamboi, Banda Nkwanta, Jama, Mankuma and Tinga.

Market access is an important determinant of productivity. Farmers will only produce beyond subsistence when their products are assured of a market outlet and on favourable terms. Lack of access to markets and storage facilities can lead to post-harvest losses where perishable produce are concern. The markets in the district are few and far between. This increases transportation cost to and from the market and hence the cost of items in general.

### c. Road Network

The District is endowed with a total of (280.60km) of engineered road network, (48.25km) un-engineered roads, partially engineered (67.6km) and 120 culverts. The major highway passes through Bamboi, Bole to Wa and be young is in a deplorable state with potholes on the entire stretch.

### d. Education

Education is pivotal in human development as it tends to have relationship with other indicators such as income, life expectancy, empowerment etc. which impact on human development. Also education better equips individuals to take advantage of whatever resources are available to the individual.

One feature of the Bole District has been an increasing trend of the number of public schools at the basic level. The total number of Kindergartens (KGs) has increased by (22.4%) from 76 in 2018 to 83 in 2020 and to 93 in 2020.

The number of primary schools on the other hand increased by (13.3%) from 83 in 2018 to 93 in 2020 and to 94 in 2020, while the number of JHSs increased from 44 in 20018 to 45 in 2020 and 2020. There are four (4) Senior High Schools in the District and there has not been any changes in the numbers from 2018 to 2020.

Not only are the education facilities not well distributed, some of the structures are but run down. A number of primary school buildings in the District are three unit classroom blocks. This necessitated the holding of multigrade classes which affects quality of teaching and learning.

This state of affairs has two implications: firstly, pupils from communities without JHSs have to travel longer distances to other communities with JHSs and for a considerable number of them, it marks the end of their education; secondly, JHSs will be overcrowded since they serve many primary schools..

**e. Health**

There are 31 health facilities in the district; 1 district hospital, 6 health centres and 2 clinics and 2020 CHPS Compounds. Two of the CHPS compounds are newly established and still lack the necessary equipment these are the Doli and Konjuma. Existing health facilities need rehabilitation and supply of equipment and comfort items to enable them perform optimally.

Health facilities in the Bole District

Type of Facility	Number
Hospital	1
Health Centres	1
Clinics	2
CHIPS compounds	21

Source: District Health Directorate.

The total manpower strength of the district as at the end of 2017 stood at One Hundred and eleven (111)

. This was made up of one (1) Medical Officer (who also doubles as the Medical Superintendent of the District Hospital), six (6) Medical Assistants (the DDHS is a Medical Assistant himself), fifty- six (56) nurses, Seven (7) Technical/Field Technicians and Forty-one (41) ancillary staff. Skilled professionals (Medical Assistants, Nurses and Pharmacists etc.) are still lacking in the District.

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Receiving adequate antenatal care, having a delivery in hygienic conditions and with the assistance of a trained health practitioner, and appropriate and timely postpartum care are essential for reducing risks of pregnancy and birth related complications and deaths for both mother and child. Improvement in health delivery system has greatly improved the mother and child care in the district. This has led to reduction of maternal and infant mortality rates in the district. In order to maintain the downward trends, the Assembly would have to invest in new CHPS Compounds, maintain the existing ones and provide adequate equipment and comfort items for efficient operations of the facilities.

**HIV/AIDS**

According to data from the District Health Directorate, the number of HIV/AIDS cases diagnosed from 42 in 2005 to 349 in 2017. The alarming increase is due in part to the proximity of the district to La Côte d'Ivoire. The dearth of jobs for the youth (particularly girls) in this area pushes them to migrate to Côte d'Ivoire and end up in the sex industry.

There were 349 reported cases of HIV in the District as at December, 2017. 164 representing 47 percent were from the Bole town.

**HIV REPORTED CASES**

	Bole	Bamboi	Jama	Tinga	Mandari	Mankuma	Outside district	Total
<b>CASES</b>	164	10	29	33	16	10	86	349
<b>PERCENTAGE</b>	47	2.9	8.3	9.5	4.6	2.9	24.6	100

24.6 percent of the cases are of people who reside outside the district, especially Sawla and WA. Tinga, Banda Nkwanta which are Mining communities also have high cases of the disease. 20.9 percent of the reported cases are male whilst 79.1 percent are female

**HIV CASES BY SEX**

	MALE	FEMALE	TOTAL
2005-20017	73	276	349
PERCENTAGE	20.9	79.1	100

The current prevalence rate is 1.6% however, prevalence among pregnant women attending ante-natal in 2017 is 1.8% which is higher than the regional average of 0.7% prevalence rate among adult aged 15-49 years is 1.8% Even though the northern region has the lowest prevalence rate in the country, the bole district has rates higher than the national average. A lot more efforts will need to be put in place to curb the menace.

**Vulnerability Analysis**

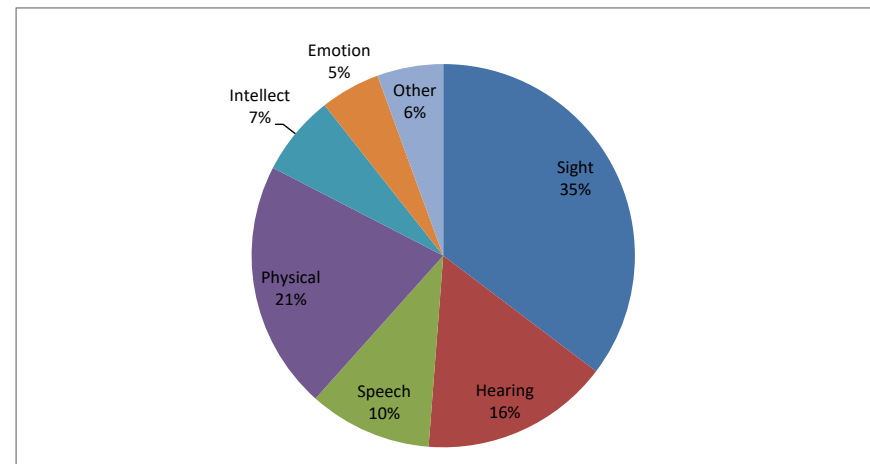
Social vulnerability refers to the inability of people, communities and societies to withstand adverse impacts from multiple stresses to which they are exposed to. These impacts are due in part to characteristics inherent in social interactions, institutions, and systems of cultural values.

The people who are classified as the vulnerable in the District include women, children, the aged, people with disability and people living with HIV/AIDS. They also include people who are mentally challenged, lepers and others who have issues related to physiotherapy and Psychotherapy. Efforts should be made to cater for the needs of the vulnerable in the district.

**Types of Disability**

PWDs by type of disability in the district, Persons with sight disability recorded the highest (42.0%) followed by physical disability (25.0%) and hearing (18.9%). The proportion of females with sight disability (42.7%) is slightly higher than males (41.5%) while the proportion of females with physical disability (25.3%) is slightly higher than males (24.7%).

**Population by type of disability**



**Distribution by Type of Locality**

The locality of persons with disability has an impact on their ability to access social services and other facilities within the District. The proportion of PWDs in the rural areas (2.5%) is slightly higher than the urban areas (1.8%) in the district. With the exception of sight, the proportion of persons with other forms of disability in the urban areas is higher than the rural areas.

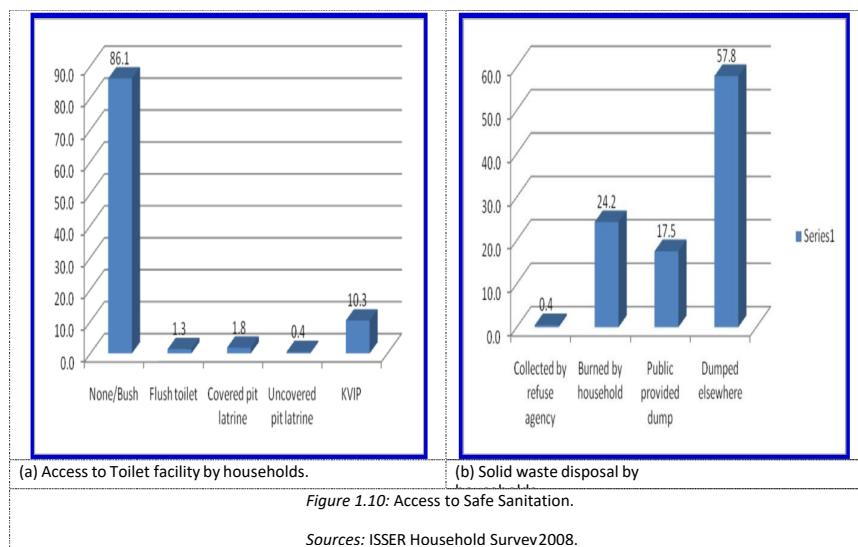
**f. Water and Sanitation**

The water and sanitation status of the district is poor. Over the years not much has been done in terms of providing facilities in the communities and with an ever increasing population, the few facilities cannot sustain the demand required by the population. The safe water sources available in the district are defunct boreholes and wells. Much is required to boost the water coverage in the District. The District currently has about 75% coverage of portable water supply for inhabitants.

A key necessity of life and standard of living is access to clean drinking water. Therefore, availability, accessibility, affordability and reliability of improved drinking water are important aspects of the health of household members in the district.

Households in the district obtain their drinking water from different sources but the five main sources are river/stream, well, standpipes, dugout and borehole.

About seven percent of households have pipe-borne outside dwelling. About 6 percent of households in the district use public tap or stand pipes with a greater proportion of urban (23.3%) dwelling relying on the public tap or sand pipes compared to less than one percent of rural dwellings. Most households (57.1%) use bole-hole/pump/tube well for other domestic purposes with the proportion using this source in the rural (70.2%) being almost five times that for urban (14.8%). About 10.0 percent use river/stream for other domestic activities while 6.2 percent use pipe-borne outside dwelling for domestic activities.



Beyond the provision of safe water, the provision of adequate sanitation facilities also impacts directly on health outcomes of citizens. Improved sanitation, apart from its health benefits, additionally improves the quality of the home and neighbourhood environment and hence the quality of life.

Access to toilet facility is very limited (13.8%). An overwhelming majority of households do not have access to safe sanitation (86.1%). This compels households to choose unorthodox means of human waste disposal such as defecating in the bush without regards to its adverse impact on the environment and health. In the stakeholder discussion, two schools of thought emerged.

The use of bush is due to sheer indiscipline, availability of few public toilets in Bole which are not maintained as users are not paying for their use. The low access to safe toilet in 2017 is nonetheless an improvement compared to 2013 when only 9.7 per cent of households in the district had safe sanitation. The methods of solid waste disposal of many households cannot be said to be friendly to the environment. Only about 18 per cent of households in the district use improved waste disposal methods.

About 58 per cent of households dump their waste indiscriminately while about 24 per cent burn their waste. The problems associated with inadequate solid waste disposal include unsightly conditions of neighbourhood environments, odour, nuisance and prevalence of diseases.

#### g. Energy

Almost all the communities in the district are connected to the national grid. Out of the total number of one hundred and ninety four (194) communities only thirty two (32) of them are not connected to the national grid. This represents (16.5%) of the total which means that 83.5% of communities are connected to the national grid.

### 7. KEY ACHIEVEMENTS IN 2020

The mandate of the Bole District Assembly as expressed in the Local Governance Act. Act. 936 made the Assembly to realized the following achievements in 2020 fiscal year

- Constructed 1 No Slaughter house in Bole
- Constructed 1 No 3 Unit classroom Block in Mankuma
- Constructed 1 No 3 Unit classroom Block in Jama
- Constructed 1 No CHPS compound at Teselima
- Constructed 1 No CHPS compound at Sonyor

- Extension of water and construction of standpipes with poly tanks at Bole, Bamboi, Jama, Tinga and sonyor markets.
- Renovation of military Detachment Residence at Bole
- Nurse and Distribute 50,000 cashew seedlings to farmers District wide
- Distribution of 75 sheep to farmers.
- Developed market infrastructure in Mankuma, Mandari, Tinga and Jama
- Construction of 2no. 3unit Classroom Block at Kpenayiri, Deboyiri.
- Nurse and distribute 195,000 seedlings of cashew to farmers under PERD

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		202020		2020		% performance at Jul,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July 2020	
Property Rates	66,000.00	37,346.27	81,000.00	126,615.32	100,000.00	33,484.00	33.5
Fees	654,502.00	360,787.00	657,000.00	307,724.80	320,000.00	79,607.00	25.0
Fines	9,456.00	3,444.00	10,900.00	-	5,000.00	-	0
Licenses	168,970.00	111,623.00	170,900.00	185,752.52	254,080.00	184,625.00	72.66
Land	498,000.00	458,940.86	499,100.00	289,978	490,000.00	245,515.46	50
Rent	58,700.00	27,324.00	65,000.00	2,210.00	25,000.00	11,140.00	45.0
Miscellaneous	55,000.00	53,147.22	30,000.00	-	25,000.00	-	
<b>Total</b>	<b>1,510,628.00</b>	<b>1,052,612.35</b>	<b>1,513,900.00</b>	<b>912,280.64</b>	<b>1,219,080.00</b>	<b>554,371.46</b>	<b>45.47</b>

2020 PBB Estimates - Bole District

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		202020		2020		% perform at July,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2020	
IGF	1,093,628.00	1,052,612.35	1,513,900.00	912,280.64	1,219,080.00	554,371.46	45.47%
Compensation transfer	1,295,788.16	1,426,972.34	1,892,838.00	1,836,612.12	1,716,140.42	1,103,457.56	64.30%
Goods and Services transfer	52,913.00	43,200.00	60,000.00	12,761.00	85,367.87	66,970.26	78.45
MAG	280,000.00	63,000.00	200,000.00	63,000.00	200,000.00	150,000.00	75.00
DACF	3,066,293.00	1,405,788.14	6,774,044.16	2,401,261.32	4,918,963.25	1,590,441.71	32
DDF	630,964.00	638,248.31	1,080,000.00	429,653.70	1,410,000.00	483,210.55	34.3
Others (specify)	660,412.91	601,244.14	2,943,629.84	505,669.03	2,095,536.89	670,088.73	9.46
<b>TOTAL</b>	<b>7,079,999.07</b>	<b>5,231,065.28</b>	<b>14,464,412.00</b>	<b>6,098,237.81</b>	<b>11,645,088.43</b>	<b>4,015,540.27</b>	<b>34.48</b>

### b. EXPENDITURE

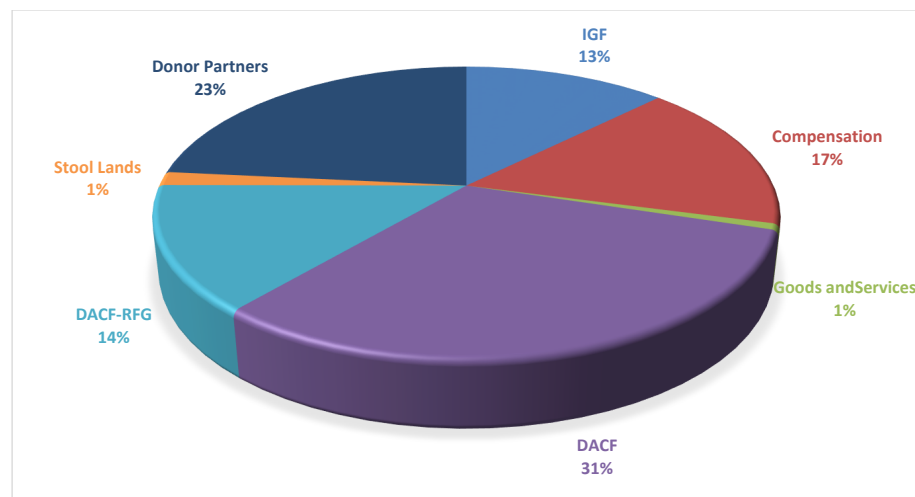
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Jul 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,295,788.16	1,426,972.34	1,892,838.00	1,836,612.12	1,716,140.42	1,103,457.56	64.30
Goods and Services	1,208,738.91	775,457.55	3,668,574.00	2,431,780.38	3,884,948.57	1,021,878.35	26.30
Assets	4,575,472.00	3,028,635.40	8,903,000.00	1,829,845.31	6,043,999.44	1,890,204.36	31.27
<b>Total</b>	<b>7,079,999.07</b>	<b>5,231,065.28</b>	<b>14,464,412.00</b>	<b>6,098,237.81</b>	<b>11,645,088.43</b>	<b>4,015,540.27</b>	<b>33.43</b>

2020 PBB Estimates - Bole District

### C. REVENUE AND EXPENDITURE PROJECTIONS

REVENUE PROJECTION- ALL REVENUE SOURCES						
ITEM	2020		2021	2022	2023	2024
	Budget	Actual (Aug)				
IGF	1,219,080.00	554,371.46	1,632,443.00	1,795,686.20	1,885,470.51	1,979,744.04
Compensation Transfer	1,716,140.42	1,103,457.56	2,155,279.47	2,370,807.42	2,489,347.79	2,613,815.18
Goods Services Transfer	85,367.87	66,970.26	86,400.00	87,264.00	88,136.64	89,018.01
DACF	4,918,963.25	1,590,441.71	4,086,515.85	4,139,659.58	4,181,056.18	4,222,866.74
DACF-RFG	1,410,000.00	483,210.55	1,793,444.60	1,811,379.05	1,829,492.84	1,847,787.77
Stool Lands			195,243.00	197,195.43	199,167.38	201,159.05
UNICEF, GPSNP, MAG	2,295,536.89	217,088.73	3,045,911.00	3,076,370.11	3,107,133.81	3,138,205.15
<b>Total</b>	<b>11,645,088.43</b>	<b>4,015,540.27</b>	<b>12,995,236.92</b>	<b>13,478,361.79</b>	<b>13,779,805.15</b>	<b>14,092,595.94</b>

### D. CONTRIBUTION OF FUND SOURCES TO 2021 BUDGET



### E. EXPENDITURE PROJECTION BY BUDGET CLASSIFICATION

Expenditure items	2020 budget	Actual	2021	2022	2023	2024
		As at Aug., 2020				
COMPENSATION	1,716,140.42	1,103,457.56	2,252,911.46	2,370,807.42	2,489,347.79	2,613,815.18
GOODS AND SERVICES	3,884,948.57	1,021,878.35	3,956,143.00	4,332,266.31	4,516,182.94	4,591,512.30
ASSETS	6,043,999.44	1,890,204.36	6,786,181.97	6,775,288.06	6,774,274.42	6,887,268.46
<b>TOTAL</b>	<b>11,645,088.43</b>	<b>4,015,540.27</b>	<b>12,995,236.43</b>	<b>13,478,361.79</b>	<b>13,779,805.15</b>	<b>14,092,595.94</b>

### 9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Bole District are:

- Strengthen domestic resource mobilization
- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal and equitable access to water.



### 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		2019		2020		2021	
		Target	Value	Target	Value	Target	Value
IGF Performance improved	% total IGF mobilized	90	89	95	45.47	98	
Enhance Transparency And Accountability	No. Of Town Hall Meetings Held	2	2	2	1	4	
Improved Environmental Sanitation	No. Of Communities Declared ODF	90	75	90	85	110	
Quality Education of Education improved	BECE pass Rate Enrollment Rate (%)	70%	50%	70%	-	80	
Improved Access To Quality Health Care	Percentage In Malaria Cases.	25	30.2	25	24.9	20	
	Prevalence Rate Of Malnutrition	1.0	1.6	1.0	1.5	1.0	
Improve agricultural productivity to ensure food security	Yield In Tons Per Hector- Maize	2.5	2.0	2.5		3	
	Yield In Tons Per Hector- Cashew	1.0	0.5	1.0	0.6	2	

### 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following strategies were employed to meet the 2020 revenue projection of GH¢1,219,080.00

OBJECTIVES	ACTIVITIES	TIMELINE	RESPONSIBILITIES
1. Public Education of Rate Payers	Information Van announce approved rate to Communities	February-Dec. 2020	DCE, DCD, DFO, Re. Supt, DBO
2. To conduct revenue survey	Reviewing existing revenue items and identifying new ones.	Mar-2020	DBO, Rev. Supt, F and A
3. To compile revenue data.	Zoning of the District and deploying officers to collect information on both existing and new revenue items.-	April – June 2020	NABCO, GIZ, BAC, DBO, DFO
4. To prepare fee fixing and annual estimates.	Stakeholders meetings.	Aug-2020	DBO, Rev. Supt, F and A Chairman/ DCD/DFO
5. Reactivate the revenue collection machinery.	Sub structures fully engaged in revenue collection	Jan.- December 2020	DCD, DFO, DBO
6. Formation of Revenue Taskforce for specific revenue items	Formation of adhoc revenue taskforce for specific revenue items	Jan-Dec. 2020	DCE, DCD, DFO, Rev. Supt, DBO

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of sixty-four (64) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, Ghana Safety Net Productive Project and District Development Facility. Others Donor support includes UNICEF and GIZ.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administrations**

#### **1. Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is ten (10) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	3	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Personnel and Staff Management	Procurement of Office Equipment
Administrative and technical meetings	Procurement of Office Furniture and Fitting
Security management	Procurement of 5No. Motor-Bikes
Support to traditional authorities	
Procurement of office supplies and consumables	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	
Supervision and coordination	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and PFM Regulations of 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty-nine (29) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	12%	10%	15%	17%

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue collection and management	
Administrative and technical meetings	
Internal management of the organisation	
Procurement of office supplies and consumables	
Monitoring of revenue collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development, planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.

Nine (9) officers will be responsible for delivering the sub-programme comprising of (5) Budget Analyst and (4) Planning Officers. The main funding source of this sub-programme is GoG transfers and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for monitoring and evaluation, public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Gender related activities	
Administrative and technical meetings	
Decentralized Planning	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms

##### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

### 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	-	-	-	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Citizen Participation in Local Governance	Rehabilitation of Area Councils
Administrative and Technical Meetings	
Information, Education and Communication	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

##### 2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff and National Service personnel will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	58	65	58	114	114
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	11	10	7	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.	31 <sup>st</sup> Oct.
	Number of training workshop held	9	5	6	10	10
Salary Administration	Monthly validation ESPV	12	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
Personnel and Staff Management	
Administrative and technical meetings	
Manpower and skills development	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nine (8) officers, seven (6) for works department and two (2) for Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the District.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

##### Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses and related issues.

This sub programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the District. The sub-programme is faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	1	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	76	90	100	200
	Number of properties numbered	-	500	600	800	1000
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procurement of office equipment and logistics
Street Naming and Property Addressing System	
Land acquisition and registration	
Land use and Spatial planning	
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### 2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by seven (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	4.5km	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	20205	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Renovation of 2 Area Councils
Internal management of the organisation	Construction and Furnishing of 1No. Office Complex
Procurement of office supplies and consumables	Section Graveling of roads at Kiape-sonyo, Gbogdaa-Horiyiri, Bale-Sikiri
Monitoring and evaluation of programmes and projects	Extension of Lights to selected communities
Supervision and coordination	Maintenance of street lights
Administrative and technical meetings	Repairs and maintenance of boreholes

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### **2. Budget Programme Description**

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programmes aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-five (35) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service and birth and death who are schedule 2 departments is delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

##### 2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding

from the GoG (including other donor transfers) and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	4	6
	Number of school furniture supplied	-	2,000	2000	200	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	30	40	50	60
Improve performance in BECE	% of students with average pass mark	48%	50%	55%	60%	75%
Organize quarterly DEOC meetings	Number of meetings organized	3	2	2	4	4

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 2no. 3 Unit Classroom block at Dendeyiri and Denyiri
Organize 63 <sup>rd</sup> Independence Day celebration	Construction of 2 No 3 unit classroom block with ancilliary facilities at: Sumariyiri and Makedugu
Administrative and technical meetings	Rehabilitation of 3-unit classroom block at Juboi
Development of youth, sports and culture	Completion and furnishing of 3-unit classroom block at St. Kizito 'B'. KG
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Procure 2000No. Dual Desk for schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

##### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of twenty-seven (27) for the Environmental Health Unit. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities and indiscipline among the citizenry in terms of sanitation management.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	3000	3500	3500
	Number of households supplied with mosquito nets	-	2501	3500	4000	4500

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improve access to Health care delivery	Number of health facilities equipped	1	1	2	3	3
	No. of CHPS Compounds Built	2	2	1	2	2
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria/ Covid-19 Related reliefs	Procurement of Health Equipment
Public Health Services	Renovation Of CHPS compound at Seripe, Kakiasa, Campeter, Makuma And Jama Health Center And Furnishing Of Qui CHPS Compound
Administrative and technical meetings	Construction of DHMT Office
Procurement of office supplies and consumables	Construction of DHD office
Monitoring and evaluation of programmes and projects	Construction of 2 No. CHPS Compounds at Seripe and Kakiasa

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

##### 2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of eight (8) with funds from GoG transfers (PWD Fund), DACF, Other Donor Support (UNICEF) and Assembly's

Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	56	86	100	180	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	2627	2800	3000	3200	3500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	17
	Number of public education on gov't policies, programs and topical issues	-	-	2	10	10
Ensure effective Child rights promotion, protection and family welfare systems	Number of boys and girls who have suffered from abuse, neglect, exploitation and violence benefiting from case management services	2	4	5	10	15
Capacity of stakeholders enhance on child protection	Number of communities sensitized	10	15	20	60	80

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	Procurement of office supplies and consumables
Gender empowerment and mainstreaming	Procurement of office equipment and logistics
Community mobilization	Rehabilitation of the District Disability Centre in Bole
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal management of the organisation	
Administrative and technical meetings	
Information, education and communication	
Monitoring and evaluation of programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics, delay in fully decentralizing this department and untimely release of funds.

##### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	50	150	200

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Administrative and technical meetings	
Information, education and communication	
Data collection	
Monitoring and evaluation of programmes and projects	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, Rural Technology Facility (RTF) and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (27) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District

##### 2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans groups to sharpen skills annually	Number of people trained	39	50	70	70	75
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	15	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	12	15	15	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
Promotion of Small, Medium and Large scale enterprises	Procurement of office equipment and logistics
Trade Development and Promotion	Procurement of office supplies and consumables
Development and promotion of Tourism potentials	
Promotion and transfer of appropriate technology	
Manpower and skills development	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

##### 2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

##### The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges

include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	17	20	25	30	35
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	50000	100,000	150,000	200,000
	Number of farmer benefited	1028	4125	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-		50	60

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Renovate Agric Director's bungalow.
Surveillance and Management of Diseases and Pests	Renovation of Agric Director's Bungalow
Agricultural Research and Demonstration Farms	Procurement of office equipment and logistics
Production and acquisition of improved agricultural inputs	Construction of Dug-outs for some selected communities. Wasipe, Nuoyiri, Jentige.
Internal management of the organisation	Establish Nurseries (cashew) 50,000 each seedling at Banda Nkwanta, Sonyo, Mankuma, Tinga
Farmers Day Celebration	
Green economy activities	
Administrative and technical meetings	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### 2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry Game and wild Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster Prevention and Management

##### 1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

##### 2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

##### The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	-	25	25	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	100	100	100

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Procurement of Relief Items	
Supervision and coordination	
Administrative and technical meetings	

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,252,911		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	185,000		
140602 9.3 Increase access of SMEs to financial services	0	19,000		
150101 Enhance business enabling environment	0	195,000		
150401 12.7 Promote public procurement practices that are sustainable	0	26,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	172,000		
160201 Improve production efficiency and yield	0	183,425		
260101 11.b Increase settlements implementation, inter climate change & disaster risk reduction	0	125,000		
270101 9.a Facilitate sustainable and resilient infrastructure development	0	671,236		
280101 Develop efficient land administration and management system	0	49,000		
300102 6.1 Universal access to safe drinking water by 2030	0	256,024		
300103 6.2 Sanitation for all and no open defecation by 2030	0	243,568		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	10,000		
360101 Combat deforestation, desertification and soil erosion	0	2,670,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	515,243		
400101 Deepen democratic governance	0	375,000		
410101 Deepen political and administrative decentralisation	0	35,000		
410201 Improve decentralised planning	0	994,660		
410501 16.7 Ensure responsive, inclusive, participatory and decision making	0	10,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	2,095,966		
520301 17.3 Mobilize additional financial resources for development	12,995,237	271,243		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,113,818		

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

<i>Objective</i>	<i>In GH¢</i>			<i>%</i>
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	60,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	60,243		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	120,000		
620102 10.2 Promote social, economic, political inclusion	0	37,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	22,000		
640101 Improve human capital development and management	0	121,900		
660201 Build capacity for sports and recreational development	0	105,000		
<b>Grand Total €</b>	<b>12,995,237</b>	<b>12,995,236</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>330 02 00 001 33</b>	<b>12,995,236.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 520301 17.3 Mobilize addnal financial resources for dev.				
<b>Output</b> 0001 TO ENSURE COLLECTION OF REVENUE FROM GRANTS BY DEC 2021				
<b>From foreign governments(Current)</b>	11,167,550.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,155,279.47	0.00	0.00	0.00
1331002 DACF - Assembly	3,486,515.85	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,045,911.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,400.00	0.00	0.00	0.00
1331011 District Development Facility	1,793,444.60	0.00	0.00	0.00
<b>Property income [GFS]</b>	195,243.00	0.00	0.00	0.00
1412003 Stool Land Revenue	195,243.00	0.00	0.00	0.00
<b>Output</b> 0002 TO ENSURE EFFECTIVE COLLECTION OF RATES BY DEC 2021				
<b>Property income [GFS]</b>	164,761.00	0.00	0.00	0.00
1412022 Property Rate	164,761.00	0.00	0.00	0.00
<b>Output</b> 0003 TO ENSURE EFFECTIVE COLLECTION OF LICENCE BY DEC 2021				
<b>Sales of goods and services</b>	555,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422010 Bicycle License	20,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	20,000.00	0.00	0.00	0.00
1422016 Lotto Operators	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	20,000.00	0.00	0.00	0.00
1422019 Sawmills	12,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	10,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	15,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	10,000.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422061 Susu Operators	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	20,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	30,000.00	0.00	0.00	0.00
1422078 Permit	40,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	10,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	5,000.00	0.00	0.00	0.00
1422119 Registration of business & companies	5,000.00	0.00	0.00	0.00
<b>Output</b> 0004 TO ENSURE EFFECTIVE COLLECTION OF FEES BY DEC 2021				
<b>Sales of goods and services</b>	406,345.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	143,345.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423120 Conference Hall	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423326 Milling Fee	2,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	10,000.00	0.00	0.00	0.00
1423506 Slaughter	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423591 Sale of Cattle	40,000.00	0.00	0.00	0.00
1423593 Sale of Goats	1,000.00	0.00	0.00	0.00
1423594 Sale of Sheep	2,000.00	0.00	0.00	0.00
1423648 Sale of Fuel	10,000.00	0.00	0.00	0.00
1423812 Underground fuel tanks	40,000.00	0.00	0.00	0.00
<b>Output</b> 0005 TO ENSURE EFFECTIVE COLLECTION OF LANDS BY DEC 2021				
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	425,633.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	58,633.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	70,000.00	0.00	0.00	0.00
<b>Output</b> 0006 TO ENSURE EFFECTIVE COLLECTION OF FINES BY DEC 2021				
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	22,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430012 fines for damages	4,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	6,000.00	0.00	0.00	0.00
1430017 Confiscated Assets	8,000.00	0.00	0.00	0.00
<b>Output</b> 0007 TO ENSURE EFFECTIVE COLLECTION OF RENT BY DEC 2021	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	58,204.00	0.00	0.00	0.00
1415001 Concession Rent	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	5,000.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	42,204.00	0.00	0.00	0.00
<b>Grand Total</b>	12,995,236.92	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
<b>Bole District - Bole</b>	0	0	12,995,236	13,017,766	13,125,189
<b>GOG Sources</b>	0	0	2,241,679	2,263,232	2,264,096
Management and Administration	0	0	1,306,581	1,319,523	1,319,647
Infrastructure Delivery and Management	0	0	227,847	229,835	230,125
Social Services Delivery	0	0	261,982	264,431	264,601
Economic Development	0	0	445,270	449,442	449,722
<b>IGF Sources</b>	0	0	1,859,686	1,860,662	1,878,282
Management and Administration	0	0	1,187,771	1,188,747	1,199,648
Infrastructure Delivery and Management	0	0	220,348	220,348	222,551
Social Services Delivery	0	0	358,568	358,568	362,153
Economic Development	0	0	83,000	83,000	83,830
Environmental and Sanitation Management	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	600,000	600,000	606,000
Management and Administration	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	300,000	300,000	303,000
Economic Development	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	3,144,516	3,144,516	3,175,961
Management and Administration	0	0	539,264	539,264	544,657
Infrastructure Delivery and Management	0	0	773,710	773,710	781,447
Social Services Delivery	0	0	1,421,541	1,421,541	1,435,757
Economic Development	0	0	295,000	295,000	297,950
Environmental and Sanitation Management	0	0	115,000	115,000	116,150
<b>DACF PWD Sources</b>	0	0	360,000	360,000	363,600
Social Services Delivery	0	0	310,000	310,000	313,100
Economic Development	0	0	50,000	50,000	50,500
<b>CIDA Sources</b>	0	0	133,425	133,425	134,759
Economic Development	0	0	133,425	133,425	134,759
	0	0	2,802,243	2,802,243	2,830,265
Management and Administration	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	460,243	460,243	464,845
Social Services Delivery	0	0	40,000	40,000	40,400
Economic Development	0	0	2,300,000	2,300,000	2,323,000
	0	0	60,243	60,243	60,845
Social Services Delivery	0	0	60,243	60,243	60,845
<b>DDF Sources</b>	0	0	1,793,445	1,793,445	1,811,379
Management and Administration	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	103,202	103,202	104,234
Social Services Delivery	0	0	1,350,243	1,350,243	1,363,745
Economic Development	0	0	250,000	250,000	252,500
<b>Grand Total</b>	0	0	12,995,236	13,017,766	13,125,189



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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Bole District - Bole	0	0	0	12,995,236	13,017,766	13,125,189	
<b>Management and Administration</b>	0	0	0	3,225,616	3,239,535	3,257,873	
<b>SP1.1: General Administration</b>	0	0	0	2,768,373	2,782,292	2,796,057	
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,391,813	1,405,732	1,405,732	
211 Wages and salaries [GFS]	0	0	0	1,242,925	1,255,355	1,255,355	
21110 Established Position	0	0	0	1,145,293	1,156,746	1,156,746	
21111 Wages and salaries in cash [GFS]	0	0	0	97,632	98,608	98,608	
212 Social contributions [GFS]	0	0	0	148,888	150,377	150,377	
21210 Actual social contributions [GFS]	0	0	0	148,888	150,377	150,377	
<b>22 Use of goods and services</b>	0	0	0	1,322,664	1,322,664	1,335,891	
221 Use of goods and services	0	0	0	1,322,664	1,322,664	1,335,891	
22101 Materials - Office Supplies	0	0	0	399,264	399,264	403,257	
22102 Utilities	0	0	0	62,000	62,000	62,620	
22105 Travel - Transport	0	0	0	368,000	368,000	371,680	
22107 Training - Seminars - Conferences	0	0	0	438,400	438,400	442,784	
22109 Special Services	0	0	0	50,000	50,000	50,500	
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050	
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
<b>31 Non Financial Assets</b>	0	0	0	33,896	33,896	34,234	
311 Fixed assets	0	0	0	33,896	33,896	34,234	
31121 Transport equipment	0	0	0	33,896	33,896	34,234	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	297,243	297,243	300,215	
<b>22 Use of goods and services</b>	0	0	0	297,243	297,243	300,215	
221 Use of goods and services	0	0	0	297,243	297,243	300,215	
22101 Materials - Office Supplies	0	0	0	207,243	207,243	209,315	
22105 Travel - Transport	0	0	0	90,000	90,000	90,900	
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	160,000	160,000	161,600	
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600	
221 Use of goods and services	0	0	0	160,000	160,000	161,600	
22105 Travel - Transport	0	0	0	70,000	70,000	70,700	
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900	
<b>Infrastructure Delivery and Management</b>	0	0	0	1,885,349	1,887,338	1,904,203	
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	59,000	59,000	59,590	
<b>22 Use of goods and services</b>	0	0	0	59,000	59,000	59,590	
221 Use of goods and services	0	0	0	59,000	59,000	59,590	
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	
22107 Training - Seminars - Conferences	0	0	0	49,000	49,000	49,490	
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,826,349	1,828,338	1,844,613	

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

<i>Economic Classification</i>	2019		2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
<b>21 Compensation of employees [GFS]</b>	0	0	0	198,847	200,835	200,835	
211 Wages and salaries [GFS]	0	0	0	175,971	177,730	177,730	
21110 Established Position	0	0	0	175,971	177,730	177,730	
212 Social contributions [GFS]	0	0	0	22,876	23,105	23,105	
21210 Actual social contributions [GFS]	0	0	0	22,876	23,105	23,105	
<b>22 Use of goods and services</b>	0	0	0	185,000	185,000	186,850	
221 Use of goods and services	0	0	0	185,000	185,000	186,850	
22105 Travel - Transport	0	0	0	35,000	35,000	35,350	
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500	
<b>31 Non Financial Assets</b>	0	0	0	1,442,502	1,442,502	1,456,927	
311 Fixed assets	0	0	0	1,442,502	1,442,502	1,456,927	
31111 Dwellings	0	0	0	29,511	29,511	29,806	
31112 Nonresidential buildings	0	0	0	426,377	426,377	430,641	
31113 Other structures	0	0	0	515,243	515,243	520,395	
31122 Other machinery and equipment	0	0	0	215,348	215,348	217,501	
31131 Infrastructure Assets	0	0	0	256,024	256,024	258,584	
<b>Social Services Delivery</b>	0	0	0	4,102,576	4,105,026	4,143,602	
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,200,966	2,200,966	2,222,975	
<b>22 Use of goods and services</b>	0	0	0	355,000	355,000	358,550	
221 Use of goods and services	0	0	0	355,000	355,000	358,550	
22101 Materials - Office Supplies	0	0	0	170,000	170,000	171,700	
22105 Travel - Transport	0	0	0	35,000	35,000	35,350	
22109 Special Services	0	0	0	150,000	150,000	151,500	
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500	
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500	
28210 General Expenses	0	0	0	150,000	150,000	151,500	
<b>31 Non Financial Assets</b>	0	0	0	1,695,966	1,695,966	1,712,925	
311 Fixed assets	0	0	0	1,695,966	1,695,966	1,712,925	
31112 Nonresidential buildings	0	0	0	1,445,966	1,445,966	1,460,425	
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500	
<b>SP3.2 Health Delivery</b>	0	0	0	1,417,386	1,417,386	1,431,560	
<b>22 Use of goods and services</b>	0	0	0	493,568	493,568	498,503	
221 Use of goods and services	0	0	0	493,568	493,568	498,503	
22102 Utilities	0	0	0	235,000	235,000	237,350	
22103 General Cleaning	0	0	0	2,568	2,568	2,593	
22107 Training - Seminars - Conferences	0	0	0	256,000	256,000	258,560	
<b>31 Non Financial Assets</b>	0	0	0	923,818	923,818	933,057	
311 Fixed assets	0	0	0	923,818	923,818	933,057	
31111 Dwellings	0	0	0	100,000	100,000	101,000	
31112 Nonresidential buildings	0	0	0	773,818	773,818	781,557	
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500	
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	484,225	486,674	489,067	

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	244,982	247,431	247,431
211 Wages and salaries [GFS]	0	0	0	216,798	218,966	218,966
21110 Established Position	0	0	0	216,798	218,966	218,966
212 Social contributions [GFS]	0	0	0	28,184	28,466	28,466
21210 Actual social contributions [GFS]	0	0	0	28,184	28,466	28,466
<b>22 Use of goods and services</b>	0	0	0	219,243	219,243	221,435
221 Use of goods and services	0	0	0	219,243	219,243	221,435
22107 Training - Seminars - Conferences	0	0	0	219,243	219,243	221,435
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	3,656,695	3,660,867	3,693,262
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	452,175	454,557	456,697
<b>21 Compensation of employees [GFS]</b>	0	0	0	238,175	240,557	240,557
211 Wages and salaries [GFS]	0	0	0	190,170	192,072	192,072
21110 Established Position	0	0	0	190,170	192,072	192,072
212 Social contributions [GFS]	0	0	0	48,004	48,485	48,485
21210 Actual social contributions [GFS]	0	0	0	48,004	48,485	48,485
<b>22 Use of goods and services</b>	0	0	0	214,000	214,000	216,140
221 Use of goods and services	0	0	0	214,000	214,000	216,140
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22109 Special Services	0	0	0	195,000	195,000	196,950
<b>SP4.2 Agricultural Development</b>	0	0	0	3,204,520	3,206,311	3,236,565
<b>21 Compensation of employees [GFS]</b>	0	0	0	179,095	180,886	180,886
211 Wages and salaries [GFS]	0	0	0	179,095	180,886	180,886
21110 Established Position	0	0	0	179,095	180,886	180,886
<b>22 Use of goods and services</b>	0	0	0	355,425	355,425	358,979
221 Use of goods and services	0	0	0	355,425	355,425	358,979
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	152,425	152,425	153,949
22107 Training - Seminars - Conferences	0	0	0	133,000	133,000	134,330
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	2,670,000	2,670,000	2,696,700
311 Fixed assets	0	0	0	2,670,000	2,670,000	2,696,700
31111 Dwellings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	250,000	250,000	252,500
31131 Infrastructure Assets	0	0	0	2,300,000	2,300,000	2,323,000
<b>Environmental and Sanitation Management</b>	0	0	0	125,000	125,000	126,250
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	125,000	125,000	126,250
<b>22 Use of goods and services</b>	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	12,995,236	13,017,766	13,125,189

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	2,155,279	1,737,664	2,093,251	5,986,195	97,632	1,552,911	289,243	1,899,866	0	0	0	0	325,668	4,463,688	4,789,356	12,995,230			
Management and Administration	1,294,181	651,664	0	1,945,846	97,632	1,056,243	33,896	1,197,771	0	0	0	0	92,000	0	92,000	3,225,616			
Central Administration	1,294,181	641,664	0	1,935,846	97,632	769,000	33,896	900,528	0	0	0	0	92,000	0	92,000	2,926,373			
Administration (Assembly Office)	1,294,181	641,664	0	1,935,846	97,632	769,000	33,896	900,528	0	0	0	0	92,000	0	92,000	2,926,373			
Finance	0	10,000	0	10,000	0	287,243	0	287,243	0	0	0	0	0	0	0	287,243			
	0	10,000	0	10,000	0	287,243	0	287,243	0	0	0	0	0	0	0	287,243			
Infrastructure Delivery and Management	198,847	99,000	803,710	1,101,557	0	145,000	75,348	220,348	0	0	0	0	563,445	563,445	1,665,349				
Physical Planning	0	24,000	0	24,000	0	35,000	0	35,000	0	0	0	0	0	0	0	59,000			
Office of Departmental Head	0	24,000	0	24,000	0	35,000	0	35,000	0	0	0	0	0	0	0	59,000			
Works	198,847	75,000	803,710	1,077,557	0	110,000	75,348	185,348	0	0	0	0	563,445	563,445	1,626,349				
Office of Departmental Head	198,847	75,000	995,688	869,735	0	110,000	75,348	185,348	0	0	0	0	0	0	0	1,055,082			
Water	0	0	152,622	152,622	0	0	0	0	0	0	0	0	103,202	103,202	256,024				
Feeder Roads	0	0	55,000	55,000	0	0	0	0	0	0	0	0	460,243	460,243	515,243				
Social Services Delivery	244,982	569,000	1,169,541	1,983,523	0	256,568	100,000	358,568	0	0	0	100,243	1,350,243	1,450,486	4,102,576				
Education, Youth and Sports	0	280,000	466,734	746,734	0	95,000	0	95,000	0	0	0	0	1,229,232	1,229,232	2,200,966				
Office of Departmental Head	0	180,000	466,734	646,734	0	90,000	0	90,000	0	0	0	0	1,229,232	1,229,232	2,095,966				
Sports	0	104,000	0	104,000	0	5,000	0	5,000	0	0	0	0	0	0	0	109,000			
Health	0	245,000	702,808	947,808	0	146,568	100,000	248,568	0	0	0	40,000	121,011	161,011	1,417,386				
Office of District Medical Officer of Health	0	130,000	702,808	832,808	0	40,000	100,000	140,000	0	0	0	40,000	121,011	161,011	1,173,816				
Environmental Health Unit	0	135,000	0	135,000	0	106,568	0	106,568	0	0	0	0	0	0	0	243,568			
Social Welfare & Community Development	244,982	24,000	0	268,982	0	15,000	0	15,000	0	0	0	60,243	0	60,243	484,225				
Office of Departmental Head	244,982	24,000	0	268,982	0	15,000	0	15,000	0	0	0	60,243	0	60,243	484,225				
Economic Development	417,270	303,000	120,000	840,270	0	83,000	0	83,000	0	0	0	133,425	2,550,000	2,683,425	3,656,695				
Agriculture	417,270	178,000	120,000	715,270	0	44,000	0	44,000	0	0	0	133,425	2,550,000	2,683,425	3,442,695				
	417,270	178,000	120,000	715,270	0	44,000	0	44,000	0	0	0	133,425	2,550,000	2,683,425	3,442,695				
Trade, Industry and Tourism	0	125,000	0	125,000	0	39,000	0	39,000	0	0	0	0	0	0	0	214,000			
Office of Departmental Head	0	0	0	0	0	19,000	0	19,000	0	0	0	0	0	0	0	19,000			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Goods/Service		Capex		STATUTORY		Capex ABFA		Others		Goods Service			Capex Tot. External	
	0 <td>125,000</td> <td>0</td> <td>125,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>20,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>195,000</td>	125,000	0	125,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0		0	195,000
Trade	0	125,000	0	125,000	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	195,000	
Environmental and Sanitation Management	0	115,000	0	115,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	125,000	
Disaster Prevention	0	115,000	0	115,000	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	125,000	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,306,581
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah	
Location Code	1401001	Bole	

			Compensation of employees [GFS]	1,294,181
Objective	000000	Compensation of Employees		1,294,181
Program	91001	Management and Administration		1,294,181
Sub-Program	91001001	SP1.1: General Administration		1,294,181
Operation	000000		0.0 0.0 0.0	1,294,181

Wages and salaries [GFS]		1,145,293
2111001	Established Post	1,145,293
Social contributions [GFS]		148,888
2121001	13 Percent SSF Contribution	148,888

			Use of goods and services	12,400
Objective	410201	Improve decentralised planning		6,500
Program	91001	Management and Administration		6,500
Sub-Program	91001001	SP1.1: General Administration		6,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,500

Use of goods and services		6,500
2210711	Public Education and Sensitization	6,500

Objective	640101	Improve human capital development and management		5,900
Program	91001	Management and Administration		5,900
Sub-Program	91001001	SP1.1: General Administration		5,900
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,900

Use of goods and services		5,900
2210709	Seminars/Conferences/Workshops - Domestic	5,900

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 900,528
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah	
Location Code	1401001	Bole	

			Compensation of employees [GFS]	97,632
Objective	000000	Compensation of Employees		97,632
Program	91001	Management and Administration		97,632
Sub-Program	91001001	SP1.1: General Administration		97,632
Operation	000000		0.0 0.0 0.0	97,632

Wages and salaries [GFS]		97,632
2111102	Monthly paid and casual labour	97,632

			Use of goods and services	749,000
Objective	400101	Deepen democratic governance		115,000
Program	91001	Management and Administration		115,000
Sub-Program	91001001	SP1.1: General Administration		115,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210114	Rations	40,000		
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	75,000

Use of goods and services		75,000
2210711	Public Education and Sensitization	55,000
2210902	Official Celebrations	20,000

Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210509	Other Travel and Transportation	15,000

Objective	410201	Improve decentralised planning		583,000
Program	91001	Management and Administration		583,000
Sub-Program	91001001	SP1.1: General Administration		513,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	312,000

Use of goods and services		312,000
2210103	Refreshment Items	40,000
2210201	Electricity charges	50,000
2210202	Water	10,000
2210204	Postal Charges	2,000
2210503	Fuel and Lubricants - Official Vehicles	85,000
2210510	Other Night allowances	50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

	2210709	Seminars/Conferences/Workshops - Domestic								70,000
	2211101	Bank Charges								5,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					50,000
		Use of goods and services								50,000
	2210502	Maintenance and Repairs - Official Vehicles								50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					11,000
		Use of goods and services								11,000
	2210709	Seminars/Conferences/Workshops - Domestic								11,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					140,000
		Use of goods and services								140,000
	2210101	Printed Material and Stationery								40,000
	2210709	Seminars/Conferences/Workshops - Domestic								100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								70,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					70,000
		Use of goods and services								70,000
	2210511	Local travel cost								40,000
	2210709	Seminars/Conferences/Workshops - Domestic								30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								10,000
Program	91001	Management and Administration								10,000
Sub-Program	91001001	SP1.1: General Administration								10,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0					10,000
		Use of goods and services								10,000
	2210709	Seminars/Conferences/Workshops - Domestic								10,000
Objective	440101	Improve human capital development and management								26,000
Program	91001	Management and Administration								26,000
Sub-Program	91001001	SP1.1: General Administration								26,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					26,000
		Use of goods and services								26,000
	2210511	Local travel cost								26,000
		<b>Other expense</b>								20,000
Objective	400101	Deepen democratic governance								20,000
Program	91001	Management and Administration								20,000
Sub-Program	91001001	SP1.1: General Administration								20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					20,000
		Miscellaneous other expense								20,000
	2821009	Donations								20,000
		<b>Non Financial Assets</b>								33,896
Objective	410201	Improve decentralised planning								33,896
Program	91001	Management and Administration								33,896
Sub-Program	91001001	SP1.1: General Administration								33,896

**BUDGET DETAILS BY CHART OF ACCOUNT, 2021**

2021

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					33,896
		Fixed assets								33,896
	3112105	Motor Bike, bicycles								33,896
		<b>Amount (Ghc)</b>								
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP							<b>Total By Fund Source</b>	100,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah								
Location Code	1401001	Bole								
		<b>Use of goods and services</b>								100,000
Objective	400101	Deepen democratic governance								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0					100,000
		Use of goods and services								100,000
	2210108	Construction Material								100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 529,264
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah	
Location Code	1401001	Bole	

Use of goods and services				529,264
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Objective	400101	Deepen democratic governance		140,000
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Program	91001	Management and Administration		140,000
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Sub-Program	91001001	SP1.1: General Administration		140,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
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2210114	Rations			70,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
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2210711	Public Education and Sensitization			40,000
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2210902	Official Celebrations			30,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	91001	Management and Administration		20,000
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210509	Other Travel and Transportation			20,000
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Objective	410201	Improve decentralised planning		369,264
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Program	91001	Management and Administration		369,264
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Sub-Program	91001001	SP1.1: General Administration		279,264
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210503	Fuel and Lubricants - Official Vehicles			30,000
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2210709	Seminars/Conferences/Workshops - Domestic			20,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	89,264
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Use of goods and services				89,264
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2210101	Printed Material and Stationery			89,264
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	90,000
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Use of goods and services				90,000
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2210502	Maintenance and Repairs - Official Vehicles			90,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210101	Printed Material and Stationery			20,000
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2210709	Seminars/Conferences/Workshops - Domestic			30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		90,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	90,000
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Use of goods and services				90,000
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2210511	Local travel cost			30,000
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2210709	Seminars/Conferences/Workshops - Domestic			60,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
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Fund Type/Source	13521	DDF	<b>Total By Fund Source</b> 2,000
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Function Code	70111	Exec. & leg. Organs (cs)	
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Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah	
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Location Code	1401001	Bole	
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Use of goods and services				2,000
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Objective	410201	Improve decentralised planning		2,000
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Program	91001	Management and Administration		2,000
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Sub-Program	91001001	SP1.1: General Administration		2,000
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2210511	Local travel cost			2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
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Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 90,000
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Function Code	70111	Exec. & leg. Organs (cs)	
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Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah	
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Location Code	1401001	Bole	
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Use of goods and services				90,000
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Objective	640101	Improve human capital development and management		90,000
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Program	91001	Management and Administration		90,000
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Sub-Program	91001001	SP1.1: General Administration		90,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	90,000
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Use of goods and services				90,000
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2210709	Seminars/Conferences/Workshops - Domestic			90,000
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Total Cost Centre 2,928,373

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>287,243</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3300200001	Bole District - Bole_Finance_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	287,243	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			26,000	
Program	91001	Management and Administration			26,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			26,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	26,000

Use of goods and services				26,000
2210103 Refreshment Items				26,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.			261,243	
Program	91001	Management and Administration			261,243	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			261,243	
Operation	911624	911624 - Revenue Collection	1.0	1.0	1.0	261,243

Use of goods and services				261,243
2210103 Refreshment Items				171,243
2210511 Local travel cost				90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3300200001	Bole District - Bole_Finance_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	10,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			10,000	
Operation	911624	911624 - Revenue Collection	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000
<b>Total Cost Centre</b>				<b>297,243</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>90,000</b>
Function Code	70980	Education n.e.c		
Organisation	3300301001	Bole District - Bole_Education_Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	90,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			90,000	
Program	91003	Social Services Delivery			90,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			90,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210103 Refreshment Items				5,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	85,000

Use of goods and services				85,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				5,000
2210902 Official Celebrations				70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70980	Education n.e.c		
Organisation	3300301001	Bole District - Bole_Education_Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1401001	Bole		

				Other expense	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Miscellaneous other expense				100,000
2821010 Contributions				100,000

				Non Financial Assets	100,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000

Fixed assets				100,000
3111205 School Buildings				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>446,734</b>
Function Code	70980	Education n.e.c		
Organisation	3300301001	Bole District - Bole, Education, Youth and Sports, Office of Departmental Head, Central Administration, Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210511 Local travel cost				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210902 Official Celebrations				50,000
<b>Non Financial Assets</b>				<b>366,734</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		366,734
Program	91003	Social Services Delivery		366,734
Sub-Program	91003001	SP3.1 Education and Youth Development		366,734
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	366,734
Fixed assets				366,734
3111205 School Buildings				200,000
3111256 WIP - School Buildings				166,734

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>130,000</b>
Function Code	70980	Education n.e.c		
Organisation	3300301001	Bole District - Bole, Education, Youth and Sports, Office of Departmental Head, Central Administration, Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210103 Refreshment Items				50,000
2210902 Official Celebrations				30,000
<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000
<b>Non Financial Assets</b>				<b>1,229,232</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,229,232
Program	91003	Social Services Delivery		1,229,232
Sub-Program	91003001	SP3.1 Education and Youth Development		1,229,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,229,232
Fixed assets				1,229,232
3111205 School Buildings				979,232
3113108 Furniture & Fittings				250,000
<b>Total Cost Centre</b>				<b>2,095,966</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	3300303001	Bole District - Bole_Education, Youth and Sports_Sports_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	5,000
Objective	660201	Build capacity for sports and recreational development		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210118	Sports, Recreational and Cultural Materials	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70810	Recreational and sport services (IS)	
Organisation	3300303001	Bole District - Bole_Education, Youth and Sports_Sports_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	100,000
Objective	660201	Build capacity for sports and recreational development		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210118	Sports, Recreational and Cultural Materials	100,000

**Total Cost Centre** 105,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 140,000
Function Code	70721	General Medical services (IS)	
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210711	Public Education and Sensitization	30,000

**Non Financial Assets** 100,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111153	WIP - Bungalows/Flats	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	832,808
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		

				Amount (GH¢)
Use of goods and services				130,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000

**Non Financial Assets 702,808**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		702,808
Program	91003	Social Services Delivery		702,808
Sub-Program	91003002	SP3.2 Health Delivery		702,808

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	702,808
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Fixed assets				702,808
3111202	Clinics			200,000
3111204	Office Buildings			250,000
3111252	WIP - Clinics			202,808
3113110	Water Systems			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	40,000
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		

				Amount (GH¢)
Use of goods and services				40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	DDF	<b>Total By Fund Source</b>	40,000
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		

				Amount (GH¢)
Use of goods and services				40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	121,011
Function Code	70721	General Medical services (IS)		
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health_Savannah		
Location Code	1401001	Bole		

				Amount (GH¢)
Non Financial Assets				121,011
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		121,011
Program	91003	Social Services Delivery		121,011
Sub-Program	91003002	SP3.2 Health Delivery		121,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	121,011

Fixed assets				121,011
3111252	WIP - Clinics			121,011

**Total Cost Centre 1,173,818**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	108,568
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah		
Location Code	1401001	Bole		

Use of goods and services				108,568
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		108,568
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Program	91003	Social Services Delivery		108,568
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Sub-Program	91003002	SP3.2 Health Delivery		108,568
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Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,568
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Use of goods and services				8,568
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	2210301	Cleaning Materials		2,568
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	2210711	Public Education and Sensitization		6,000
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
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	2210205	Sanitation Charges		70,000
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Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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	2210205	Sanitation Charges		30,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	135,000
Function Code	70740	Public health services		
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah		
Location Code	1401001	Bole		

Use of goods and services				135,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		135,000
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Program	91003	Social Services Delivery		135,000
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Sub-Program	91003002	SP3.2 Health Delivery		135,000
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Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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	2210205	Sanitation Charges		100,000
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Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
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	2210205	Sanitation Charges		35,000
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**Total Cost Centre 243,568**

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	445,270
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

Compensation of employees [GFS]				417,270
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Objective	000000	Compensation of Employees		417,270
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Program	91004	Economic Development		417,270
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		238,175
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Operation	000000		0.0 0.0 0.0	238,175
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Wages and salaries [GFS]				190,170
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	2111001	Established Post		190,170
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Social contributions [GFS]				48,004
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	2121001	13 Percent SSF Contribution		48,004
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Sub-Program	91004002	SP4.2 Agricultural Development		179,095
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Operation	000000		0.0 0.0 0.0	179,095
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Wages and salaries [GFS]				179,095
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	2111001	Established Post		179,095
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**Use of goods and services 28,000**

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdctrs 4 vltue addtn		28,000
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Program	91004	Economic Development		28,000
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Sub-Program	91004002	SP4.2 Agricultural Development		28,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000
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Use of goods and services				28,000
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	2210709	Seminars/Conferences/Workshops - Domestic		28,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 44,000
Function Code	70421	Agriculture cs	
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	44,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		24,000
Program	91004	Economic Development		24,000
Sub-Program	91004002	SP4.2 Agricultural Development		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210511 Local travel cost				14,000

Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 270,000
Function Code	70421	Agriculture cs	
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 viue addtn		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210103 Refreshment Items				20,000

Objective	160201	Improve production efficiency and yield		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004002	SP4.2 Agricultural Development		130,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	130,000
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Use of goods and services				130,000
2210711 Public Education and Sensitization				100,000
2210902 Official Celebrations				30,000

			Non Financial Assets	120,000
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Objective	560101	Combat deforestation, desertification and soil erosion		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
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Fixed assets				120,000
3111103 Bungalows/Flats				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	133,425
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

				Use of goods and services	133,425	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn			100,000	
Program	91004	Economic Development			100,000	
Sub-Program	91004002	SP4.2 Agricultural Development			100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210503 Fuel and Lubricants - Official Vehicles					15,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	85,000

Use of goods and services					85,000
2210511 Local travel cost					85,000

Objective	160201	Improve production efficiency and yield				33,425
Program	91004	Economic Development				33,425
Sub-Program	91004002	SP4.2 Agricultural Development				33,425
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	33,425

Use of goods and services					33,425
2210511 Local travel cost					33,425

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,300,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

				Non Financial Assets	2,300,000	
Objective	360101	Combat deforestation, desertification and soil erosion			2,300,000	
Program	91004	Economic Development			2,300,000	
Sub-Program	91004002	SP4.2 Agricultural Development			2,300,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,300,000

Fixed assets					2,300,000
3113110 Water Systems					1,800,000
3113153 WIP - Landscaping and Gardening					500,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	250,000
Function Code	70421	Agriculture cs		
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah		
Location Code	1401001	Bole		

				Non Financial Assets	250,000	
Objective	360101	Combat deforestation, desertification and soil erosion			250,000	
Program	91004	Economic Development			250,000	
Sub-Program	91004002	SP4.2 Agricultural Development			250,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets					250,000
3111304 Markets					250,000

<i>Total Cost Centre</i>					3,442,695
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 14,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Use of goods and services			14,000
Objective	280101	Develop efficient land administration and management system	14,000
Program	91002	Infrastructure Delivery and Management	14,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	14,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	14,000

Use of goods and services			14,000
2210709	Seminars/Conferences/Workshops - Domestic		14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Use of goods and services			35,000
Objective	280101	Develop efficient land administration and management system	35,000
Program	91002	Infrastructure Delivery and Management	35,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	35,000

Use of goods and services			35,000
2210709	Seminars/Conferences/Workshops - Domestic		35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Use of goods and services			10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Operation	911003	911003 - Street Naming and Property Addressing System	10,000

Use of goods and services			10,000
2210511	Local travel cost		10,000

**Total Cost Centre** 59,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 261,982
Function Code	70620	Community Development	
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Compensation of employees [GFS]			244,982
Objective	000000	Compensation of Employees	244,982
Program	91003	Social Services Delivery	244,982
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	244,982
Operation	000000		244,982

Wages and salaries [GFS]			216,798
2111001	Established Post		216,798
Social contributions [GFS]			28,184
2121001	13 Percent SSF Contribution		28,184

			Amount (GH¢)
Use of goods and services			17,000
Objective	620102	10.2 Promote social, econ., political inclusion	17,000
Program	91003	Social Services Delivery	17,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	17,000
Operation	910603	910603 - Community mobilization	17,000

Use of goods and services			17,000
2210711	Public Education and Sensitization		17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70620	Community Development	
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah	
Location Code	1401001	Bole	

			Amount (GH¢)
Use of goods and services			15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	15,000
Program	91003	Social Services Delivery	15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	15,000

Use of goods and services			15,000
2210711	Public Education and Sensitization		15,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	7,000
Function Code	70620	Community Development		
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

Use of goods and services 7,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			7,000	
Program	91003	Social Services Delivery			7,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000

Use of goods and services  
 2210711 Public Education and Sensitization 7,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	140,000
Function Code	70620	Community Development		
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

Use of goods and services 120,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			120,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	120,000

Use of goods and services  
 2210709 Seminars/Conferences/Workshops - Domestic 120,000  
 2210711 Public Education and Sensitization 70,000  
 50,000

Non Financial Assets 20,000

Objective	620102	10.2 Promote social, econ., political inclusion			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets  
 3111255 WIP - Office Buildings 20,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13523		<b>Total By Fund Source</b>	60,243
Function Code	70620	Community Development		
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

Use of goods and services 60,243

Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			60,243	
Program	91003	Social Services Delivery			60,243	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			60,243	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	60,243

Use of goods and services  
 2210711 Public Education and Sensitization 60,243

Total Cost Centre 484,225

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	213,847
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

<b>Compensation of employees [GFS]</b>				<b>198,847</b>
Objective	000000	Compensation of Employees		198,847
Program	91002	Infrastructure Delivery and Management		198,847
Sub-Program	91002002	SP2.2 Infrastructure Development		198,847
Operation	000000		0.0 0.0 0.0	198,847

Wages and salaries [GFS]		175,971
2111001	Established Post	175,971
Social contributions [GFS]		22,876
2121001	13 Percent SSF Contribution	22,876

<b>Use of goods and services</b>				<b>15,000</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210511	Local travel cost	15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	185,348
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		

<b>Use of goods and services</b>				<b>110,000</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.		110,000
Program	91002	Infrastructure Delivery and Management		110,000
Sub-Program	91002002	SP2.2 Infrastructure Development		110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210511	Local travel cost	20,000
2210602	Repairs of Residential Buildings	60,000
2210617	Street Lights/Traffic Lights	15,000
2210623	Maintenance of Office Equipment	15,000

<b>Non Financial Assets</b>				<b>75,348</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		75,348
Program	91002	Infrastructure Delivery and Management		75,348
Sub-Program	91002002	SP2.2 Infrastructure Development		75,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,348

Fixed assets		75,348
3112211	Office Equipment	75,348



				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	655,888
Function Code	70610	Housing development		
Organisation	3301001001	Bole District - Bole_Works_Office of Departmental Head_Savannah		
Location Code	1401001	Bole		
<b>Use of goods and services</b>				<b>60,000</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210602 Repairs of Residential Buildings				30,000
2210617 Street Lights/Traffic Lights				30,000
<b>Non Financial Assets</b>				<b>595,888</b>
Objective	270101	9.a Facilitate sustainable and resilient infrastructure development.		595,888
Program	91002	Infrastructure Delivery and Management		595,888
Sub-Program	91002002	SP2.2 Infrastructure Development		595,888
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	440,000
Fixed assets				440,000
3111204 Office Buildings				300,000
3112211 Office Equipment				140,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	155,888
Fixed assets				155,888
3111103 Bungalows/Flats				29,511
3111204 Office Buildings				126,377
<b>Total Cost Centre</b>				<b>1,055,082</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	3301003001	Bole District - Bole_Works_Water_Savannah		
Location Code	1401001	Bole		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				100,000
<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,822
Function Code	70630	Water supply		
Organisation	3301003001	Bole District - Bole_Works_Water_Savannah		
Location Code	1401001	Bole		
<b>Non Financial Assets</b>				<b>52,822</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		52,822
Program	91002	Infrastructure Delivery and Management		52,822
Sub-Program	91002002	SP2.2 Infrastructure Development		52,822
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	52,822
Fixed assets				52,822
3113110 Water Systems				52,822
<b>Amount (GHe)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	103,202
Function Code	70630	Water supply		
Organisation	3301003001	Bole District - Bole_Works_Water_Savannah		
Location Code	1401001	Bole		
<b>Non Financial Assets</b>				<b>103,202</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		103,202
Program	91002	Infrastructure Delivery and Management		103,202
Sub-Program	91002002	SP2.2 Infrastructure Development		103,202
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	103,202
Fixed assets				103,202
3113110 Water Systems				103,202
<b>Total Cost Centre</b>				<b>256,024</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						55,000
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah							
Location Code	1401001	Bole							

Non Financial Assets 55,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							55,000
Program	91002	Infrastructure Delivery and Management							55,000
Sub-Program	91002002	SP2.2 Infrastructure Development							55,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				55,000

Fixed assets									55,000
3111308	Feeder Roads								55,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>						460,243
Function Code	70451	Road transport							
Organisation	3301004001	Bole District - Bole_Works_Feeder Roads_Savannah							
Location Code	1401001	Bole							

Non Financial Assets 460,243

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv							460,243
Program	91002	Infrastructure Delivery and Management							460,243
Sub-Program	91002002	SP2.2 Infrastructure Development							460,243
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				460,243

Fixed assets									460,243
3111308	Feeder Roads								460,243

Total Cost Centre 515,243

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						19,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	3301101001	Bole District - Bole_Trade, Industry and Tourism_Office of Departmental Head_Savannah							
Location Code	1401001	Bole							

Use of goods and services 19,000

Objective	140602	9.3 Incrs access of SMEs to fin. serv							19,000
Program	91004	Economic Development							19,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							19,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				19,000

Use of goods and services									19,000
2210511	Local travel cost								19,000

Total Cost Centre 19,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3301102001	Bole District - Bole_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1401001	Bole		

Use of goods and services 20,000

Objective	150101	Enhance business enabling environment		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210910	Trade Promotion / Publicity			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3301102001	Bole District - Bole_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1401001	Bole		

Use of goods and services 100,000

Objective	150101	Enhance business enabling environment		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210910	Trade Promotion / Publicity			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3301102001	Bole District - Bole_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1401001	Bole		

Use of goods and services 25,000

Objective	150101	Enhance business enabling environment		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210910	Trade Promotion / Publicity			25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	50,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3301102001	Bole District - Bole_Trade, Industry and Tourism_Trade_Savannah		
Location Code	1401001	Bole		

Use of goods and services 50,000

Objective	150101	Enhance business enabling environment		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210910	Trade Promotion / Publicity			50,000

Total Cost Centre 195,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (Ghc)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3301500001	Bole District - Bole_Disaster Prevention_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210511	Local travel cost		10,000

			Amount (Ghc)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 115,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3301500001	Bole District - Bole_Disaster Prevention_Savannah	
Location Code	1401001	Bole	

			Use of goods and services	115,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		115,000
Program	91005	Environmental and Sanitation Management		115,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		115,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	115,000

Use of goods and services			115,000
2210119	Household Items		115,000

**Total Cost Centre 125,000**

**Total Vote 12,995,236**

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total									
	Central GOG and CF			I G F			FUND S / OTHERS													
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Development Partner Funds								
Bole District - Bole Management and Administration	2,155,279	1,737,664	2,093,251	5,986,195	97,632	1,552,911	209,243	1,899,866	0	0	0	325,868	4,463,688	92,000	3,225,616	2,768,373	1,885,349	59,000	1,826,349	
SP1.1: General Administration	1,294,181	651,664	0	1,945,846	97,632	1,056,243	33,896	1,197,771	0	0	0	92,000	0	0	92,000	0	0	0	0	160,000
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	297,243
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	188,847	99,000	803,710	1,101,557	0	145,000	75,348	220,346	0	0	0	0	563,445	0	0	0	0	0	0	1,685,349
SP2.1 Physical and Spatial Planning	0	24,000	0	24,000	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	59,000
SP2.2 Infrastructure Development	188,847	75,000	803,710	1,077,557	0	110,000	75,348	185,348	0	0	0	0	563,445	0	0	0	0	0	0	1,826,349
Social Services Delivery	244,982	569,000	1,169,541	1,983,523	0	258,568	100,000	398,568	0	0	0	100,243	1,350,243	1,450,486	4,102,576	0	0	0	0	4,102,576
SP3.1 Education and Youth Development	0	280,000	468,734	748,734	0	93,000	0	93,000	0	0	0	0	1,229,232	1,229,232	2,200,966	0	0	0	0	2,200,966
SP3.2 Health Delivery	0	285,000	702,808	987,808	0	146,568	100,000	246,568	0	0	0	40,000	121,011	161,011	1,417,386	0	0	0	0	1,417,386
SP3.3 Social Welfare and Community Development	244,982	24,000	0	268,982	0	15,000	0	15,000	0	0	0	60,243	0	60,243	484,225	0	0	0	0	484,225
Economic Development	417,270	303,000	120,000	840,270	0	83,000	0	83,000	0	0	0	133,425	2,550,000	2,683,425	3,656,695	0	0	0	0	3,656,695
SP4.1 Trade, Tourism and Industrial development	238,175	125,000	0	363,175	0	39,000	0	39,000	0	0	0	0	0	0	452,175	0	0	0	0	452,175
SP4.2 Agricultural Development	179,095	178,000	120,000	477,095	0	44,000	0	44,000	0	0	0	133,425	2,550,000	2,683,425	3,204,520	0	0	0	0	3,204,520
Environmental and Sanitation Management	0	115,000	0	115,000	0	10,000	0	10,000	0	0	0	0	0	0	125,000	0	0	0	0	125,000
SP5.1 Disaster prevention and Management	0	115,000	0	115,000	0	10,000	0	10,000	0	0	0	0	0	0	125,000	0	0	0	0	125,000