



REPUBLIC OF GHANA

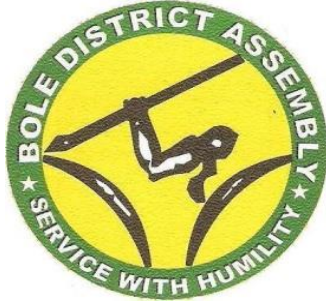
# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**BOLE DISTRICT ASSEMBLY**



## DECLARATION

This budget was prepared in accordance with section 123 (2) of the Local Governance Act, 936 of 2016 (Act 936) and approved by the members of the Bole District Assembly at its General Assembly Meeting on this day 19th of October, 2023

## BUDGET SUMMARY

	<b>GH¢</b>
Compensation	2,961,853.00
Goods and Service	9,490,328.00
Capital Expenditure (CAPEX)	<u>11,936,294.00</u>
<b>Total Budget</b>	<b><u>24,388,474.00</u></b>

Adam Habib  
(District Coordinating director)

Bakari Jamani  
(Presiding Member)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Bole District was established under LI 1786 on the 18<sup>th</sup> of February, 2004 alongside seven other Districts. It was carved out from West Gonja District in 1988. The District has its capital at Bole

### Location and Size

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'voire 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 6,169 square km; out of the area of 34,790sq km of the Savannah 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 Savannah region is 18.6per cent. The vast land provides opportunities for Agriculture and industrialization.

### Population Structure

From the 2021 census, the Bole District has a population of 120,348 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. As at 2023 the population of the District stood 120,348 made up of; male 62,256.00 (51.7%) and female 58,128.00 (48.3%). The district population density is 18.6 and about 30,145 households. It has a household population of 115,281 with an average household size of 3.8.

## **VISION**

A transparent and accountable decentralised institution.

## **MISSION**

The Bole District Assembly exists to improve the living standards of the people through effective coordination of resources to provide the needed quality services.

## **GOALS**

The broad goal of the Bole District Assembly is to ensure that the socio-economic development and living standard of the people are enhanced.

## **CORE FUNCTIONS**

- According to Local Governance Act, 2016 (ACT 936), Section, 12(1-3), the core function of the MMDAs shall,
- 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

## DISTRICT ECONOMY

### **a. Agriculture**

The predominant economic activity in the District is agriculture. About 76 per cent of the population are 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 cash crops grown are mango and cashew. Livestock raised include cattle, sheep, goats, pigs and poultry as well (guinea fowls and chicken).

Bole District has 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 5 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 good market. Lack of access to markets and storage facilities can lead to post-harvest losses as far as perishable produce are concern. The markets in the district are few and far apart. 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 (174.85km) of engineered road network, (48.00km) un-engineered roads, partially engineered (67.6km) and 155 culverts. The major highway passes through Bamboi, Bole to Wa and beyond 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. Basically, the total number of Kindergartens (KGs) institutions has increased from 66 in 2020 to 67 in 2022 representing 8%. Increase over the previous year.

The number of primary schools on the other hand increased from 42 in 2020 to 65 in 2022, while the number of JHSs increased from 4 in 2020 to 42 in 2022. There are four (4) Senior High Schools in the District and there has not been any addition to absorb the increasing population of JHS graduates.

The Staff strength according to the Ghana education service is nine hundred and seventeen(917) made up of 52 at central administration, KG 102, Primary schools 300, JHS 257 and 206 at the senior high levels.

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 multi-grade 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 30 health facilities in the district; 1 district hospital, 6 health centres and 2 clinics and 21 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	2
Clinics	2
CHIPS compounds	21

Source: District Health Directorate.



The total manpower strength of the District as at November of 2022 stood at Four Hundred and seventy-One (471). This is made up of two (6) Medical Officer (who also doubles as the Medical Superintendent of the District Hospital), six (6) Medical Assistants (the DDHS is a Medical Assistant), One hundred and thirty- five (135) nurses, Twenty (20) Technical/Field Technicians, Sixty-one Midwives (61), Seventy-nine Community Health nurses (79) One hundred and four (104) ancillary staff. Skilled professionals, One Public health nurse (1), Six nutritionist (6), Twelve pediatric nurses (12), Thirteen Optical Nurses (13), Health promotion One(1), Mental Two(2), Mortuary attendance Two(2), Security One(1), Labourers Two(2), Driver One(1), Anesthesia Two(2), Pharmacy one(1) X-Ray One (1), Biostatistics Four(4), Dental Technician Two(2), Assistant Records Two(2), Accountant One(1), Finance Office Two(2), Administrator One(1), Internal Auditor One(1), Secretary One(1) and One Caterer (1).

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 154 in 2020 to 153 in 2021 and 88 as at sept. 2022.. 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 153 reported cases of HIV in the District as at December, 2021. 164 representing 47 percent were from the Bole town.

## HIV REPORTED CASES

	Bole	Bamboi	Jama	Tinga	Mandari	Mankuma	Outside district	Total
<b>CASES</b>	370	58	38	45	12	12	0	535
<b>PERCENTAGE</b>	69.2	10.8	7.1	8.4	2.2	2.2	0	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
<b>2021-2023</b>	119	416	535
<b>PERCENTAGE</b>	22.20	78.80	100

The current prevalence rate is 1.6% however, prevalence among pregnant women attending ante-natal in 2021,2022 and 2023 is 137. 68 in 2021, 35 in 2022 and 34 in 2023. which is 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.

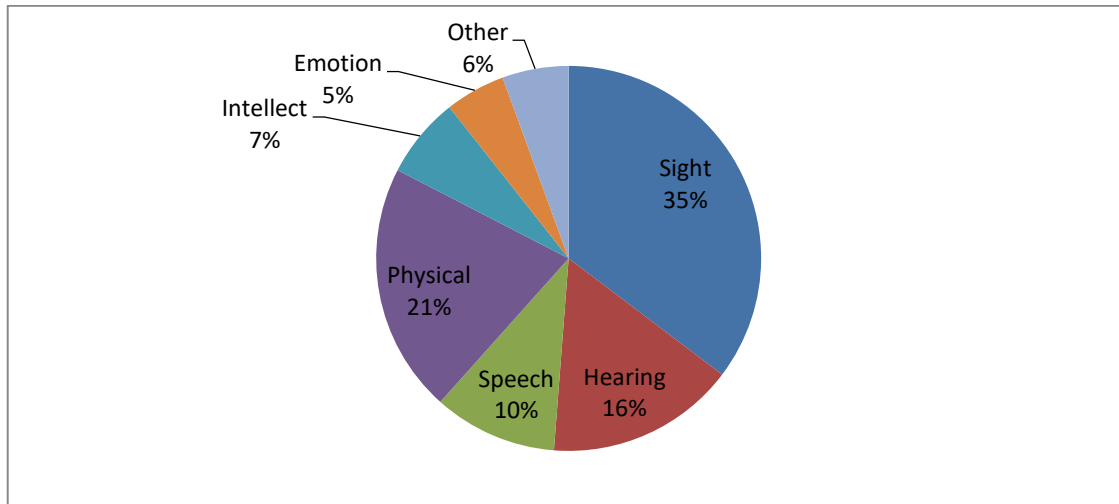
The people who are classified as the vulnerable in the District include women, children, the aged, people with disability and people living with HIV/AIDS. They also include people who are mentally challenged, lepers and others who have issues related to

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.

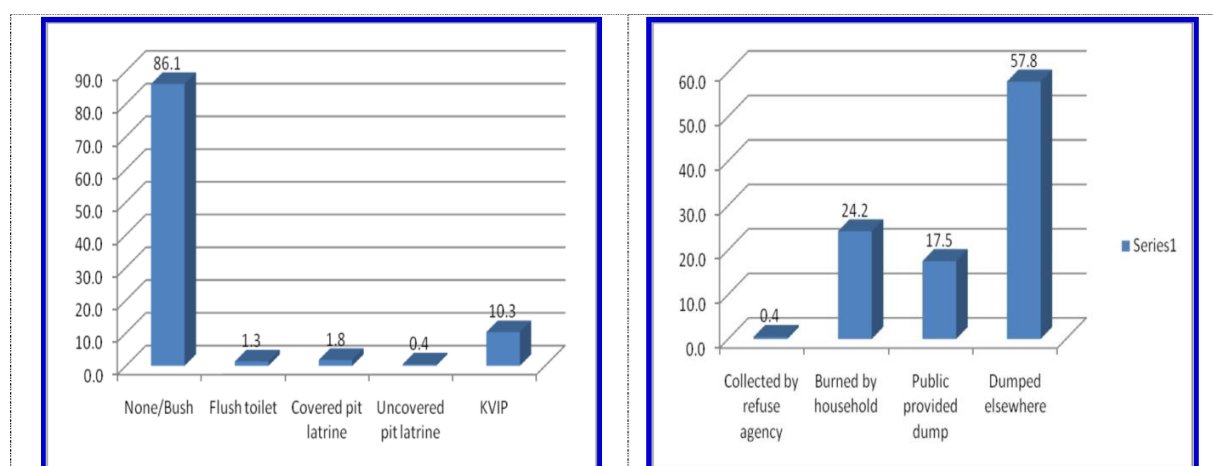
### **f. Water and Sanitation**

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 defunction 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 bore-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.



(a) Access to Toilet facility by households.

(b) Solid waste disposal by

Figure 1.10: Access to Safe Sanitation.

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 neighborhood 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.

#### **h. Tourism**

The tourism potential of the District is quite enormous when well-developed would not only improve the revenue situation of the District but also create jobs and markets opportunities for Local Economic Development (LED) of which the District is yearning to achieve. Mention can be made of the Royal Mausoleum at Mankuma, the ancient

mosque at Maluwe, Tinga and Banda Nkwanta, crocodile pond at Sonyor, Hippo sanctuary at Ntereso and Game and Wildlife conservation at Bui.

### Key Issues/Challenges

- Security threats ( eg arm robbery, serial killing, etc).
- High rate of unemployment among the youth .
- Education Remains a challenge
- Health Care Delivery still an Issue
- Apathy in the payment of taxes (property Rates).
- Environmental degradation (Galamsey and illegal logging of shea trees for charcoal)
- Water and Sanitation remains a challenge

### Key Achievements in 2023

- Constructed 1NO. 2units KG Classroom Block with ancillary Facilities and Furnishing at Seripe.
- Constructed 1no.12units market shed with ancillary facilities(2no.2units urinal Facilities) at Sonyor.
- Renovated Mepeasem Cluster of school ICT center, Bole .
- Rehabilitated District Agric Director's Bungalow, Bole
- Organised capacity building training for all Assembly members and staff of the Bole District.

- Rehabilitated Bole District Assembly Guest House for the Regional Police Commander , Bole.
- Rehabilitated District Internal Audit Bungalow, Bole.
- Fixed roofing of ripped off school building roof by rain storm at Babato.
- Fixed roofing of ripped off school building roof by rain storm at Jama.



REHABILITATED AGRIC. DIRECTOR BUNGALOW



REHABILITATED OFFICE OF THE DIVISIONAL POLICE COMMAND



REHABILITATED THE DISTRICT INTERNAL AUDITORS BUNGALOW





REHABILITATED CLUSTER OF SCHOOL ICT CENTRE AT MEPEASEM

## Revenue and Expenditure Performance

The general outlook of the revenue and expenditure performance of the Bole District Assembly shows one that has been affected by the general external shocks experienced by the country and the world at large. This is so because the District is heavily dependent on transfers from the central government and donor partners.

Overall, the District has received about 22.4% of the revenue budgeted for and spent to about 30% of the total expenditure intended.

As at August 2023, only 52% of the budgeted IGF has been collected which is just 4.8% of the total revenue received, clearly showing how the District is dependent on central government and donor partners.

The central government through payment of compensation and goods and services transfer to the departments is the highest contributor to the budget of the Bole District Assembly.

In terms of expenditure, compensation continues to lead as the area the District spent most, followed by goods and services and capital expenditure.

Below are detailed breakdown of revenue and expenditure performance as at August 2023

## Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Rates	174,761.00	113,254.65	234,000.00	13,000.00	234,000.00	19,499.00	8
Fees	393,445.00	217,126.00	355,000.00	200,019.00	355,000.00	159,578.10	45
Fines	10,000.00	00	12,500.00	00	12,500.00	00	00
Licence	555,000	350,033.00	555,000.00	327,147.00	555,000.00	238,001.00	43
Lands & Concession	454,480.00	172,611.00	335,300.00	140,145.17	335,300.00	147,894.62	44
Rent	40,000	4,980.00	28,200.00	3,290.00	28,200.00	00	00
Totals	1,627,686.00	858,004.65	1,520,000.00	683,601.17	1,520,000.00	564,973.12	37

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,827,686.00	640,171.65	1520000.00	683,601.17	1520000.00	564973.12	37
Compensation Transfer	2,155,279.47	1,257,246.35	2,400,615.00	2,400,615.00	2,143,134.00	1961641.19	92
Goods and Services Transfer	86,400.00	54,541.37	119,500.00	35,998.75	56,000.00	24,119.24	43
Assets Transfer			00	00			
DACF	4,086,515.85	1,981,890.88	3,965,130.64	1,867,678.78	4,592,054.99	504,036.06	11
DACF-RFG	1793,444.60	514,153.00	960,000.00	1,144,509.65	1,670,296.00	00	00
MAG	578000	91,127.62	127,648.55	127,648.00	118,197.00	118,197.00	100
UNICEF	60,000.00	40,000.00	60,000.00	15,000.00	60,000.00	30,000.00	50
GPSNET	2,397,911.00	63,669.95	1,111,010.93	00	345,875.19	50,000.00	35
Total	12,995,236.92	708,950.57	10,263,905.12	6,560,900.17	13,643626.00	4,737,290.10	35

Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,155,279.47	2,155,279.47	2,595,615.00	2,595,615.00	2,143,134.00	1,961,641.19	92
Goods and Service	3,786,143.00	1,494,946.25	3,956,143.00	2,054,272.83	2,070,096.00	1,405,830.49	68
Assets	6,538,229.45	945,469.53	6,538,229.45	1,930,048.64	3,078,035.00	669,029.06	2
Total	12,479,651.92	4,595,695.25	13,089,987.45	6,384,936.47	7,291,265.00	4,036,500.74	55

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

The Policy objectives that are relevant to West Gonja Municipal Assembly are:

- Improve access to safe and reliable water supply services for all.
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Ensure affordable, equitable, easily accessible, and universal Health Coverage (UHC)
- Strengthen fiscal decentralization.
- Improve decentralized planning.
- Enhance access to improve and reliable environmental sanitation services.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Protect forest reserves.
- Enhance climate change resilience.
- Promote sustainable spatially integrated balanced and orderly development of human settlements.
- Improve efficiency and effectiveness of road transport infrastructure and service.
- Improve human capital development and management.
- Enhance business enabling environment.
- Improve production efficiency and yield.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Targ et	Act ual	Targ et	Act ual	Targ et	Actu al as at Aug ust	20 24	20 25	20 26	20 27
Improved Revenue Performance	(%) performance	90	47	90	52.50	85	57	85	85	85	85
Enhanced Transparency And Accountability	No. Of Town Hall Meetings Held	4	2	4	2	4	1	4	4	4	4
Improved Environmental Sanitation	No. Of Communities Declared ODF	90	80	90	85	110	110	110	110	110	110
Improved Quality Education	BECE pass Rate	80	35	70	42	80	00	80	80	80	80
Increased Access To Quality Health Care	Percentage of Malaria Cases.	25	30	25	32.20	20	30.6	25	25	25	25
	Prevalence Rate Of Malnutrition	2.0	1.0	1.0	0.32	2.0	2.7	3	3	3	3
Improved Access To Agric Extension Service	Yield In Tons Per Hector-Maize	3.0	2.0	2.5	2	3	2	4	4	4	4
	Yield In Tons Per Hector-Cashew	2	1.0	1.0	0.6	2	0.8	2	2	2	2

## Revenue Mobilization Strategies

### **STRATEGIES**

A clearer understanding of these dynamics enumerated above has propelled the Assembly to come up with strategies that will take advantage of the strengths and opportunities while minimizing the disadvantages of the threats and weaknesses to maximize revenue mobilization within the Bole District Assembly.

As a matter of course, the following strategies have been identified for implementation

- Construct revenue barriers on entry and exit roads into and out of the District.
- Promote public awareness on the budget and for that matter, the development projects and programs of the Assembly.
- To intensify Public Education and Sensitization on the need to pay rates to the District Assembly.
- Develop monitoring mechanism to check revenue collectors
- Broad consultation with ratepayers in resolution of fees and rates
- Early distribution of bills
- Intensify the monitoring of bills distributed to rate payers
- Organisation of Stakeholders engagement meeting to take the public through the PFM Template for them to understand the need for taxpayment.



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

The objectives of this Programme are to;

- Coordinate and ensure the implementation of government policies
- Monitor Projects and programmes
- Mobilize resources and ensure effective and efficient utilization for development

#### **Budget Programme Description**

To achieve the overall objective of the **BOLE DISTRICT** Assembly, the Management and Administration Programme introduce an encompassing range of activities that would ensure that development is brought to the very door steps of its people, without compromising on quality, affordability, sustainability and environmental friendliness. These activities comprise general management, substructures involvement in development, town hall meetings, organizing administrative and technical meetings, planning and budgeting, managing project cycles, providing and maintaining descent office and residential buildings, managing the human resource, finance and audit, procurement, supply and logistics.

The Programme is funded largely by transfer from the Central Government (GOG), District Assemblies Common Fund (DACF), District Assemblies Common Fund – Response Factor Grant (DACF-RFG), Internally Generated Fund (IGF) and development partner support.

The Human Resource Department, Statistical Department, Central Administration, Budget Unit, Planning Unit, Procurement Unit, Internal Audit Unit are the departments and units responsible for the carrying out of this programme.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

- To provide administrative support to departments, units and agencies in the Assembly
- To provide the necessary technical, I.T, legal and logistical support to departments and units in the Assembly
- To ensure effective implementation of internal controls procedures in the Assembly

### **Budget Sub- Programme Description**

The General Administration sub-programme provides the support functions to enable departments and units within the Assembly operate smoothly. The programme achieves this through coordinating activities between the Assembly and its departments and units to make sure that service delivery, development projects and programmes are carried out smoothly without hindrances to it logistical, technical, security, policy framework or legal.

The sub-programme combines efforts of staff strength of seventy (116) from the administrative unit, client service unit, procurement unit, stores and the transport unit to achieve its objectives. The sub-programme is funded from the internally generated fund (IGF), District Assemblies Common Fund (DACF), DACF-RFG, and the monitoring and safeguards components.

The ultimate beneficiary to the success of this programme is the good people of Bole District Assembly.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings, sub-committee meetings and executive committee meetings organized	Number of times General Assembly, Subcommittee and Executive organized	3	2	3	3	3	3
Monthly Management Meetings organized	Number of Management Meetings held	12	6	12	12	12	12
Audit Committee meetings Organised	Number of Audit Committee meetings held	4	3	4	4	4	4
Stakeholder engagement meetings organized	Number of town hall meetings organized	3	2	4	4	4	4
Composite Budget Prepared and Approved	Number of Times Composite Approved	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Citizen's participation in local governance	Procurement of office equipment and logistics
Administrative and technical meetings	
Protocol services	
Security Management	
National celebrations	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

- To develop effective, accountable and transparent institutions at all levels.
- To strengthen domestic resource mobilization to improve capacity for revenue collection.

### **Budget Sub- Programme Description**

The Finance and Audit Sub-programme is carried out by designing and maintaining a system for tracking revenue and expenditure of the District Assembly. It also seeks to develop effective internal control systems and ensuring their compliance in order to eliminate wastes and unearthing irregularities. The Sub-Programme also ensures effective and efficient mobilization of revenue. It updates the assets register of the District Assembly.

The main responsibilities of this Sub-Programme include:

- Mobilizes revenue for the District development
- Planning, organizing, directing and coordinates the operations of the financial administration of the District Assembly.
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the District Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Compile an up to date revenue data for the District;
- Prepares and certifies financial statements.

- Prepares quarterly reports on internally Generated Funds and the financial position of the District.

The organizational units involved in carrying out this Sub - Programmes are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of six (6), and the Internal Audit Unit also has a Staff Strength of five (5).

The main beneficiaries of the Sub-programme are the Departments of the Assembly and other agencies, service providers, Donor partners, Staff, and people within the District.

The main challenges encountered in carrying out this sub-programme included inadequate staffing (skilled and numbers) and inadequate residential accommodation.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly financial returns prepared and submitted	No. of montly financial returns prepared and submitted on time	12	8	12	12	12	12
Audit committee organized	No. of audit committee meetings organized	2	3	4	4	4	4
Revenue improvement action plan prepared	Revenue improvement action plan prepared, costed and on file	Yes	Yes	Yes	Yes	Yes	Yes
Zonal councillors and revenue collectors trained on revenue mobilization	Number of zonal councils whose councillors and revenue collectors trained	0	0	3	3	3	3
Sensitization of payment of tax carried out	Number of tax education held	2	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and Technical meetings	
Revenue mobilization activities	
Treasury activities	
Internal audit operations	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

- To ensure effective and efficient management of human resources in order to achieve organizational goals

### **Budget Sub- Programme Description**

The human resource sub-programme of the management and administration is how human resources are recruited and mobilized in such a way that it helps in achieving the objective of the organization. It is concerned with the people dimension in management under which the consideration is given towards recruitment and selection, development, motivation and maintenance of human resources in an organization. It is one of the main functions of management, which is related to the management of human energies and competencies. Human resource management is a means by which the right persons are chosen for the right jobs and at the right time. The organizational performance depends on the efficiency of human resource working in the organization. Hence, a proper set up should be taken for manpower planning, recruitment, motivation, training and development, performance evaluation and remuneration management.

Major functions carried out by this sub-programme are indicated below:

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practices.
- Management of Human Resource Management Information System (HRMIS)
- Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all staffs are appraised annually.
- Undertake training needs assessment of staff.
- Undertake the validation of salary payment vouchers
- Training and development of employees.
- Preparation of job description and schedule of duties for staff.



The staff strength of the Human Resource Management Unit is one (1). The beneficiaries of this Sub-Programme are the staff of the District Assembly. Challenges faced by the HRMU in carrying out this Sub-Programme among others include:

- Inadequate staff
- No Professional Capacity Building Programmes
- Resource constrains in implementing HR Programmes

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 30 <sup>th</sup> October	28 <sup>th</sup> October 2022	Yet to	by 30 <sup>th</sup> October	by 30 <sup>th</sup> October	by 30 <sup>th</sup> October	by 30 <sup>th</sup> October
Quarterly capacity building reports submitted	No. of quarterly capacity building reports submitted	4	1	4	4	4	4
Staff Performance regularly monitored	Number of times staff appraisal conducted	4	1	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Staff training and skills development	Procurement of office supplies and logistics
Personnel and staff management	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To formulate, review, and harmonize the District plans and budgets
- To develop effective monitoring and evaluation systems to track implementation of policies, programmes and projects against set financial and non-financial targets.

### **Budget Sub- Programme Description**

The sub-programme **PLANNING, BUDGETING COORDINATION AND STATISTICS** leads in strategic planning of developmental programmes and projects and implementation of these plans to achieve set objectives for the Bole District Assembly. The sub-programme coordinates departments under the Assembly to prepare ambitious but SMART and data driven plans in line with District development and national policy direction and collates them into composite plans and budgets. It monitors the implementation of prepared plans and budgets, reviews and evaluate them to achieve set objectives and goals.

The Statistical Department, Planning and Budget units are mainly responsible for this sub-programme though works closely with the MPCU (District Planning and Coordinating Unit) which is an assembly of heads of departments to achieve the objectives of the sub-programme. A total staff strength of the sub-programme is Eleven (11) comprising three (3) Development Planning Officers, seven (7) budget officers and one (1) statistical officer. The sub-programme is supported from IGF, DACF, DACF-RFG, and development partners and the success of this sub-programme is the success of the entire District Assembly and development in the lives of its people. The main challenges to this sub-programme is inadequate resources to monitor and evaluate programmes and projects and difficulty of management to stick to implementation of plans and budgets.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Composite Plan and budget Prepared & Approved	Composite Plan for Prepared & approved by 30 <sup>th</sup> October,	27 <sup>th</sup> October, 2022	Not Yet	by 30 <sup>th</sup> October,	by 30 <sup>th</sup> October,	by 30 <sup>th</sup> October,	by 30 <sup>th</sup> October,
Budget Committee and DPCU Meetings Organized and minutes filed	Number of Budget committee & DPCU meetings organized	4	4	4	4	4	4
Revenue and Expenditure performance monitored	Percentage of expenditure s with specific warrant	64%	35%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and budget preparation	
Administrative and technical meetings	
Monitoring and evaluation of programmes and projects	
Coordination and Harmonization of Data	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

- To ensure full implementation of the political, administrative and fiscal decentralization reforms;
- To perform deliberative and legislative functions in the District; and
- To promote transparency and accountability

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific District policies and implement them in the context of national policies. The policies are deliberated upon by its 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 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 Area Councils, local communities and the general public.

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sanitation bye laws disseminated	No. of town hall meetings organized to disseminate bye laws	2	1	3	3	3	3

**Budget Sub-Programme Standardized Operations and Projects**

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Citizens participation in local governance	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- The Budget Programme Objective is to improve access to affordable and quality education, health delivery, integrate and protect the vulnerable in our society while collaborating with communities.

### **Budget Programme Description**

The programme **Social Services Delivery** seeks to improve the District health delivery, education system and social status of the people in the Districts especially vulnerable in the communities. It aims to give people in the District accessible to quality education and health service and also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the community.

The programme has five sub-programmes including education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services; and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the District Assembly. The programme is implemented by the Assembly in collaboration with stakeholders with funding from Government of Ghana (GoG), Internally Generated Fund (IGF), District Development Facility (DDF) and Development Partners' Grants.

The challenges militating against this programme among others are inadequate personnel and logistics as well as low case detection rate by volunteers in the health sector

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- Is to provide accessible and quality formal pre-tertiary education and training to all children of school-going age in the District to acquire knowledge, skills, values and attitudes that will prepare them for higher education and adult life to make them productive and responsible for their benefit and the society at large

### **Budget Sub- Programme Description**

The Education and Youth Development Sub- programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving Educational goals in the District. It also provides guidance in determining training needs of all categories of staff within the service in the District. The Sub-Programme nurses and natures pupils for higher Education in the Country. The Sub-programme intends to achieve these by embarking on vigorous monitoring and supervision of schools within the District, carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

### **Responsibilities of the Sub-Programme among others are to:**

- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours and resources
- Ensure quality teaching and learning



The Bole District Assembly and Department of Education collaborate to deliver this sub-programme. The main units involve in carrying out this sub-programme are the District Education Office (48), KG(106), PRIMARY (100), JHS (51) and the SHS (6). The main source of funding of the Sub-Programme is the Government of Ghana (GOG), DACF and donor partners. The beneficiaries of the sub-programme are personnel of GES, pupils, District Assembly and donor agents.

The main challenges that will be encountered in carrying out this Sub-programme include;

- Inadequate and late release of funds,
- Inadequate office facilities.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and infrastructure.
- Inadequate primary school infrastructure
- Lack of logistics to enable the Directorate carry out its mandate

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Basic school students comfortable housed in a classroom	No. of classroom blocks constructed and rehabilitated	3	5	3	4	5	5
Constructed classrooms furnished with dual desks	Number of dual desks supplied	2,734	316	1000	1000	1000	1000
Brilliant but needy students supported	Number of students supported	44	30	100	100	100	200
Sports promoted in the district	Amount of money the district school team is supported with to undertake regional competition	10,000.00	15,000.00	25,000.00	30,000	40,000	50,000

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Support to teaching and learning	Acquisition of movable and immovable asset
Supervision of education services and delivery	Maintenance, repairs and rehabilitation
Support to sports and culture	
National celebration	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To bridge the equity gaps in geographical access to health services
- To ensure reduction of new HIV&AIDS/STIs, Malaria and COVID-19 infections especially among the vulnerable and fight tropical diseases.

### **Budget Sub- Programme Description**

The sub-programme is aimed at bridging the equity gaps in geographical access to health services and ensures the reduction of new HIV& AIDS/STIs and covid-19 infections among the vulnerable in the District.

The sub-programme is being implemented by the District Health Directorate which is made up of Reproductive Health Unit, Nutrition Unit, and Health Information Unit and with support from the Central Administration of the District Assembly. The sub-programme focuses on the provision of health care infrastructure, improving on maternal and child health services indicators, increasing access to maternal and child health services in the District through CHPS implementation, conduct monthly and quarterly monitoring of health facilities and communities, increasing case detection rate of Community Management Acute Malnutrition (CMAM ), procure and distribute logistics for smooth services delivery, support the training of health trainees and conducting routine growth monitoring and promotion, counseling, education, cooking demonstration, capacity building and community health durbars on nutrition related issues.

The sub-programme is being implemented by staff of the Ghana Health Service, Bole District Assembly and funded by Government of Ghana, DACF, DDF, and Development Partners Grants. The beneficiaries of the sub-programme are the general public and in particular women and children and the vulnerable in the District.

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Residents educated on HIV/AIDS prevalence	Number of sensitizations on HIV/AIDS carried out	1	0	4	4	4	4
CHPS services extended in the district	Number of CHPS constructed	2	1	2	2	3	3
	Number of CHPS furnished	2	1	2	2	3	3
Pregnant women sensitized on good nutrition	Number of sensitizations carried out on nutrition during pregnancy	4	3	5	5	10	10

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District response initiative on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Public health services	Maintenance repairs and rehabilitation
Clinical Services	

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

- The major objective of the department of Social Welfare and Community Development is to improve the general standard of living of the people including the vulnerable and to ensure our development leaves no one behind.

### **Budget Sub- Programme Description**

The sub-programme **Social Welfare and Community Development** seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, children, persons with disabilities and the excluded.

The sub-programme is being implemented by the social welfare and the community development unit with a total staff strength of Eight (8) thus four social workers and four community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care.

The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both

Administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by Government of Ghana (GoG), DACF, IGF and Development partners grants.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities sensitized on social protection and government policies	Number of communities educated on social protection and government policies	35	30	40	50	60	78
PWDs assisted to renew their NHIS	Number of PWDs with active NHIS cards	250	300	500	600	800	1000
PWDs assisted with various economic interventions	Number of PWDs supported with various economic items	60	70	100	150	200	300
Children in abusive and hostile environment rescued	Number of children put in children homes or foster cares	1	1	5	10	10	20

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programme	
Gender mainstreaming and empowerment	
Community mobilization	
Child right promotion and protection	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in Bole District Assembly.

### **Budget Sub- Programme Description**

The sub-programme Environmental and Sanitation Services seeks to ensure effective and efficient waste management and improved environmental conditions for the promotion of public health.

The District Assembly with the Environmental Health Unit as the lead embarks on a number of programmes such as Community Led Total Sanitation (CLTS), Open defecation free campaign (ODF) to help improve the environmental sanitation for a healthy living of the people. Again dislodgement of toilets and evacuation of refuse are done to ensure a clean environment for healthy living.

The organizational unit involved in implementing this sub programme is the Environmental Health and Sanitation Unit in partnership with other development partners.

The sub-programme is carried out by staff strength of 12 and funded from internally Generated Fund (IGF), DACF and Development partners grants.

The beneficiaries of the sub-programme are the District Assembly, institutions and the communities.

The Key challenges to the performance of this sub-programme are inadequate resources limiting the capacity of the sub-programme to effectively manage wastes and open defecation due to ignorance and inadequate sanitation facilities

## Budget Sub-Programme Standardized Operations and Projects

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and supervision	
Environmental Sanitation management	
Information, Education and Communication	
Liquid waste management	
Solid waste management	

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water)

### **Budget Programme Description**

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the District level and assist the Assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub- programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the District.

The sub-programme is manage by one (1) staff and Two (2) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit and 3 staff from the physical planning department. These Units work together to deliver the mandate of the sub- programme. The Units are being Co- ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub- Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the District and the general public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **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.

### **Budget Sub- Programme Description**

The **Physical and Spatial Planning** sub-programme focuses on the formulation and facilitation and implementation of policies on infrastructures within the frame work of National policies and to plan and promote orderly development and efficient management of settlements and integrating social, economic and physical development within the district in a sustainable manner.

The Sub-programme prepares spatial planning schemes to guide development, initiate, formulate and enforce land use standards for various categories of development, receive and vet development applications plans of prospective developers, routine monitoring of developments in the settlements as well as inspection of development application sites, sensitization of chiefs, stakeholders, opinion leaders and the general public on proper procedures for development and acquisition of development permit..

The Physical and Spatial Planning sub-programme is implemented by staff strength of three (3) with support from the Development Planning Sub-Committee.

It is funded mainly by Government of Ghana (GoG), DACF, DDF, and the Assembly's Internally Generated Fund (IGF). The beneficiaries of the sub-program are communities within the District and the entire people of Ghana

The main challenge of this sub-programme is indiscriminate developments without any recourse to the Assembly and master plans

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning schemes of communities prepared	Number of planning schemes approved at the Statutory Planning Committee	2	3	3	3	3	3
Statutory meetings convened	Number of meetings organized	3	3	12	12	12	12
Public awareness on development control created	Number of sensitizations carried on	0	0	2	3	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and spatial planning	
Administrative and technical meetings	
Internal management of organization	

## **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

### **Budget Sub-Programme Objective**

- To ensure an integrated and harmonized infrastructural development at the District as well as provide Technical Services for all works related activities (Road, Building and Water)

### **Budget Sub- Programme Description**

The public works, rural housing and water management sub-programme ensures an integrated and harmonized development at the district level and assist the assembly to formulate and facilitate the implementation of policies on infrastructures within the framework of National policies; and to provide Technical and Engineering Services on infrastructural development activities such as Building, Feeder roads and Water. The sub- programme focuses on the formulation of policies on works within the framework of national policies, assist to establish and specify the programme of action necessary for the implementation of physical plans, and assist to prepare tender documents for all civil works projects undertaken by the assembly, facilitate the construction, repair and maintenance of public roads including feeder roads and drain along any streets in the major settlement in the district and encourage and facilitate maintenance of Public building and facilities in the district.

The sub-programme is manage by one (1) staff and two(2) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit. These Units work together to deliver the mandate of the sub-programme. The Units are being Co-ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the District and

the general public at large. The challenges of the sub-programme are poor office space and inadequate logistics.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Feeder roads in the district maintained regularly	KMs of feeder roads maintained	23KM	OKM	25KM	50KM	50KM	50KM
Projects on going monitored	Number of monitorings carried out	3	2	4	4	4	4
Streetlights within the municipality repaired	Number of streetlights worked on	30	40	50	50	50	50
Boreholes constructed	Number of boreholes constructed	5	4	4	4	4	4
Officers comfortably accommodated	Number of bungalows rehabilitated	2	1	2	2	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and supervision of development program	Acquisition of movable and immovable assets
Supervision and coordination	Maintenance and repairs and rehabilitations

## PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### Budget Sub-Programme Objective

- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion.

#### Budget Sub- Programme Description

The Sub-Programme is delivered through the use of business development service providers for both technical and management programmes, provide skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information of business opportunities for the start-ups.

The main responsibilities of the Sub-Programme include:

- Conduct counselling visits of clients
- Conduct needs assessment to identify their needs
- Build the capacities of SMEs to enhance their business performances
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development in the Municipal
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs both local and

The Sub-Programme has been allocated an amount of GHc175,000.00 which would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

The beneficiaries of the Sub-programme are the unemployed youth, women entrepreneurs and vulnerable Groups in the Municipal.

The Units involved are the BAC, cooperatives department and other collaborative institutions such as department of community development and social welfare.

The BAC has staff strength of one (1) for the execution of the programmes. The key challenges of the sub-programme are:

- Inadequate funds to execute planned programmes and activities• High level of illiteracy in the District• Weak vehicle to facilitate training programmes across the Districtl
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Business fora organized quarterly	Number of LED Fora organized	3	3	4	4	4	4
Graduate Apprentices supported with start up kits	Number of graduate apprentices supported with start up kits	100	30	100	100	120	150
New tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	1	2	2	2



## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	
Promotion of small, medium and large-scale enterprises	
Trade promotion and development	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

### **Budget Sub- Programme Description**

The sub-programme Agricultural Development 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 Sixteen (16) officers with funding from the GoG transfers, DACF 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, untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farm demonstrations organized within the Municipality	Number of demonstration farms established in the district	4	5	5	8	10	10
Farmers supported with farm inputs	Number of farmers supported with inputs	200	320	500	700	800	1000
Farm and home visits carried out	Number of farm and homes visits by AEAs	960	2000	2000	2000	2000	2000
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4000	3500	1000	2000	2500	3000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension service delivery	
Surveillance and management of disease and pest	
Agricultural research and demonstration farms	
Internal management of the organization	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure responsible consumption of natural resources to promote sustainability and reduce adverse effects for future generation.
- 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.

### **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 and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and DACF. The beneficiaries of the program include urban and rural dwellers in the District.

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

### **Budget Sub-Programme Objective**

- Improve capacity to mitigate disasters, risk & vulnerability in the Municipal

### **Budget Sub- Programme Description**

The sub-programme is delivered through the following:

- Create awareness on Disasters through intensive public education
- Assist in post emergency rehabilitation and reconstruction efforts
- Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level
- Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of Bole District Assembly and other Donor partners. An amount of GH¢60,000.00 is allocated to cater for Goods and Services of the sub-programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

- Inadequate funding• Bushfires
- Inadequate motorbikes
- Lack of awareness on fire safety

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster awareness sensitization on bush fires held	No. of sensitization forum conducted	1	1	2	2	2	2
Bush fire volunteer groups formed	Number of bush fire volunteers' groups formed	3	2	5	5	10	10
Disaster victims supported	Number of disaster victims supported	45	30	100	100	100	100

**Budget Sub-Programme Standardized Operations and Projects**

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

### **Budget Sub- Programme Description**

The sub-programme Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from donor partners. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization on effects of charcoal burning and reforestation organized	Number of sensitizations organized	0	1	1	1	2	2

**Budget Sub-Programme Standardized Operations and Projects**

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	



## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: **BOLE DISTRICT ASSEMBLY**

Funding Source: DACF & MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construct and furnish 1 no. 2 unit KG Block block at Seripe		34.4%	310,000.00	268,470.00	41,530.00	41,530.00			
2		Rehabilitated 1 No. Agric. Director bungalow		100%	123,450.00	123,450.00	.00	.00			

MMDA: BOLE DISTRICT ASSEMBLY

Funding Source: DACF RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction and Furnishing of 1No 3-unit classroom block with ancillary facilities			644,213.00						
2		Rehabilitated Doctor Bungalow		97%	76,198.00	76,198.00					

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: BOLE DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1.	Construction of 1 No-3-unit classroom block at Dakrupe (MP)	Classroom block	DACF	250,000.00	Concept note	
2	Procure 3000 No Metal dual desk for selected schools	Dual Desk	DACF-RFG	400,000.00	Pre feasibility studies	
3	Procurement of dual desk (MP)	Dual Desk	DACF	150,000.00	Concept note	
4	Construction and furnishing of 1 No 2-unit classroom block with ancillary facilities	Classroom Block	DACF	200,000.00	Concept Note	
5	Construction of 3No. mechanized boreholes with sola panels (ancillary include 3 over-head tanks, 6 stand pipe fetching points) (rolled over)	School building	SOCO	350,000.00	Concept note	
6	Drilling of 2 no borehole and installation of 2 no hand pumps	Water	DACF	90,000.00	Pre feasibility studies	
7	Construction of washroom at Girl Dormitory	Washroom	Donor	200,000.00	Pre feasibility studies	
8	Construct 1N 3-Unit classroom block with ancillary facilities and furnishing	Drain	DONOR	,100,000.00	Full feasibility studies	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,961,853		
130105 10.b enc ODA & finc flows to devel ctry iaw their natl plans	0	191,000		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	105,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	24,388,474	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	189,400		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	3,042,941		
130314 9.4 upg infr & retrofit i&ustr to make them sust	0	1,380,412		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	160,000		
150102 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs	0	4,689,774		
150308 16.8: Broaden & strengthen particon of DCs & insts of glo govnce	0	8,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	110,000		
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	215,000		
200302 15.1 ens conserv & sustble use of terres & inl& freshwater eco svc	0	132,983		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
410401 Strengthen the coordinating and administrative functions of regions	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,671,354		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	475,364		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	350,000		
590302 1.2 rdc at least by half propn of all ages liv in pov	0	493,000		
590401 5.3 elim child, erly, forced marriage & female genital mutilation	0	174,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	898,167		
640101 Improve human capital development and management	0	15,528		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>660201</b> Build capacity for sports and recreational development	0	7,200		
<b>751101</b> 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	60,000		
<b>Grand Total ¢</b>	<b>24,388,474</b>	<b>24,388,474</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>330 02 00 001 33</b>		<b>24,388,474.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i>	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i>	0001 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>From foreign governments(Current)</b>	23,537,271.49	0.00	0.00	0.00
1331002	DACF - Assembly	7,798,366.59	0.00	0.00	0.00
1331003	DACF - MP	790,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	13,223,391.90	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	293,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,432,013.00	0.00	0.00	0.00
<i>Output</i>	0002 RATES				
	<b>Property income [GFS]</b>	131,042.64	0.00	0.00	0.00
1413001	Property Rate	10,088.64	0.00	0.00	0.00
1413002	Basic Rate	7,326.00	0.00	0.00	0.00
1413003	Special Rates	1,628.00	0.00	0.00	0.00
1413005	Rates on other Possessions	112,000.00	0.00	0.00	0.00
<i>Output</i>	0003 LANDS AND CONCESSIONS				
	<b>Property income [GFS]</b>	187,768.00	0.00	0.00	0.00
1412002	Concessions	11,200.00	0.00	0.00	0.00
1412003	Stool Land Revenue	173,768.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,800.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	44,800.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	2,800.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,600.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	36,400.00	0.00	0.00	0.00
<i>Output</i>	0004 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	196,000.00	0.00	0.00	0.00
1423001	Markets Tolls	11,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	67,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,800.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,800.00	0.00	0.00	0.00
1423010	Export of Commodities	56,000.00	0.00	0.00	0.00
1423018	Loading Fees	560.00	0.00	0.00	0.00
1423024	Mineral Prospect	2,800.00	0.00	0.00	0.00
1423052	Approval of site plan	1,120.00	0.00	0.00	0.00
1423120	Conference Hall	1,120.00	0.00	0.00	0.00
1423243	Hawkers Fee	2,800.00	0.00	0.00	0.00
1423323	Medicines and Pharmaceuticals	2,800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1423433	Registration of NGO's	1,120.00	0.00	0.00	0.00
1423441	Renewal of License	5,600.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	15,680.00	0.00	0.00	0.00
1423487	Sales of Livestock and Feeds	2,800.00	0.00	0.00	0.00
1423527	Tender Documents	2,800.00	0.00	0.00	0.00
1423648	Sale of Fuel	5,600.00	0.00	0.00	0.00
1423812	Underground Fuel Tanks	8,400.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	2,800.00	0.00	0.00	0.00
<b>Output</b>	<b>0005 FINES,PENALTIES AND FORTEITS</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Fines, penalties, and forfeits</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005	Miscellaneous Fines, Penalties	1,400.00	0.00	0.00	0.00
1430006	Slaughter Fines	2,800.00	0.00	0.00	0.00
1430015	Fines	2,800.00	0.00	0.00	0.00
<b>Output</b>	<b>0006 LINCENSES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	<b>268,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001	Breweries/Distilleries	16,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	28,000.00	0.00	0.00	0.00
1422009	Bakers License	11,200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	2,800.00	0.00	0.00	0.00
1422011	Artisans	11,200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	14,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	28,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	28,000.00	0.00	0.00	0.00
1422016	Lottery Business	5,600.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,600.00	0.00	0.00	0.00
1422019	Timber Products	14,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	8,400.00	0.00	0.00	0.00
1422024	Private Education Int.	5,600.00	0.00	0.00	0.00
1422025	Private Professionals	2,800.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,800.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,800.00	0.00	0.00	0.00
1422030	Entertainment Services	2,800.00	0.00	0.00	0.00
1422033	Stores	28,000.00	0.00	0.00	0.00
1422044	Financial Institutions	22,400.00	0.00	0.00	0.00
1422068	Kola Nut dealers	2,800.00	0.00	0.00	0.00
1422071	Business Providers	5,600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	11,200.00	0.00	0.00	0.00
1422109	Restaurant License	5,600.00	0.00	0.00	0.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422178	Car Washing Bay Licence	2,800.00	0.00	0.00	0.00
<i>Output</i>	0007 RENT	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>		15,792.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,600.00	0.00	0.00	0.00
1415019	Transit Quarters	3,920.00	0.00	0.00	0.00
1415031	Hiring of Facilities	6,272.00	0.00	0.00	0.00
<b>Grand Total</b>		24,388,474.13	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,388,474	24,418,093	24,632,359
<b>Management and Administration</b>	0	0	0	4,915,577	4,931,679	4,964,733
	0	0	0	1,567,092	1,580,608	1,582,763
	0	0	0	721,962	724,548	729,182
	0	0	0	50,000	50,000	50,500
	0	0	0	1,399,459	1,399,459	1,413,454
	0	0	0	60,000	60,000	60,600
	0	0	0	1,117,064	1,117,064	1,128,235
<b>Social Services Delivery</b>	0	0	0	11,750,219	11,756,950	11,867,721
	0	0	0	693,135	699,866	700,066
	0	0	0	129,241	129,241	130,533
	0	0	0	490,000	490,000	494,900
	0	0	0	1,732,289	1,732,289	1,749,612
	0	0	0	600,000	600,000	606,000
	0	0	0	7,095,554	7,095,554	7,166,509
	0	0	0	30,000	30,000	30,300
	0	0	0	980,000	980,000	989,800
<b>Infrastructure Delivery and Management</b>	0	0	0	2,186,410	2,188,580	2,208,274
	0	0	0	250,015	252,185	252,515
	0	0	0	140,000	140,000	141,400
	0	0	0	1,095,382	1,095,382	1,106,336
	0	0	0	249,000	249,000	251,490
	0	0	0	452,013	452,013	456,533
<b>Economic Development</b>	0	0	0	5,476,268	5,480,883	5,531,031
	0	0	0	486,495	491,110	491,360
	0	0	0	110,000	110,000	111,100
	0	0	0	208,000	208,000	210,080
	0	0	0	4,671,774	4,671,774	4,718,491
<b>Environmental and Sanitation Management</b>	0	0	0	60,000	60,000	60,600
	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	24,388,474	24,418,093	24,632,359

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,388,474	24,418,093	24,632,359
<b>Management and Administration</b>	0	0	0	4,915,577	4,931,679	4,964,733
<b>SP1.1: General Administration</b>	0	0	0	4,405,552	4,418,603	4,449,608
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,305,111	1,318,162	1,318,162
211 Wages and salaries [GFS]	0	0	0	1,305,111	1,318,162	1,318,162
21110 Established Position	0	0	0	1,305,111	1,318,162	1,318,162
<b>22 Use of goods and services</b>	0	0	0	2,244,382	2,244,382	2,266,826
221 Use of goods and services	0	0	0	2,244,382	2,244,382	2,266,826
22101 Materials - Office Supplies	0	0	0	218,417	218,417	220,601
22102 Utilities	0	0	0	74,001	74,001	74,741
22104 Rentals	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	1,446,564	1,446,564	1,461,030
22107 Training - Seminars - Conferences	0	0	0	479,400	479,400	484,194
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	803,059	803,059	811,090
282 Miscellaneous other expense	0	0	0	803,059	803,059	811,090
28210 General Expenses	0	0	0	803,059	803,059	811,090
<b>31 Non Financial Assets</b>	0	0	0	53,000	53,000	53,530
311 Fixed assets	0	0	0	53,000	53,000	53,530
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	448,016	450,602	452,496
<b>21 Compensation of employees [GFS]</b>	0	0	0	258,616	261,202	261,202
211 Wages and salaries [GFS]	0	0	0	140,600	142,006	142,006
21111 Wages and salaries in cash [GFS]	0	0	0	90,600	91,506	91,506
21112 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
212 Social contributions [GFS]	0	0	0	118,016	119,196	119,196
21210 Actual social contributions [GFS]	0	0	0	118,016	119,196	119,196
<b>22 Use of goods and services</b>	0	0	0	189,400	189,400	191,294
221 Use of goods and services	0	0	0	189,400	189,400	191,294
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	51,400	51,400	51,914
22108 Consulting Services	0	0	0	116,000	116,000	117,160
<b>SP1.5: Human Resource Management</b>	0	0	0	62,009	62,474	62,629
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,481	46,946	46,946
211 Wages and salaries [GFS]	0	0	0	46,481	46,946	46,946
21110 Established Position	0	0	0	46,481	46,946	46,946
<b>22 Use of goods and services</b>	0	0	0	10,528	10,528	10,633
221 Use of goods and services	0	0	0	10,528	10,528	10,633
22107 Training - Seminars - Conferences	0	0	0	10,528	10,528	10,633
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	11,750,219	11,756,950	11,867,721
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	8,678,554	8,678,554	8,765,339
<b>22 Use of goods and services</b>	0	0	0	55,900	55,900	56,459
221 Use of goods and services	0	0	0	55,900	55,900	56,459
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	17,600	17,600	17,776
22107 Training - Seminars - Conferences	0	0	0	8,300	8,300	8,383
<b>28 Other expense</b>	0	0	0	342,903	342,903	346,332
282 Miscellaneous other expense	0	0	0	342,903	342,903	346,332
28210 General Expenses	0	0	0	342,903	342,903	346,332
<b>31 Non Financial Assets</b>	0	0	0	8,279,751	8,279,751	8,362,548
311 Fixed assets	0	0	0	8,279,751	8,279,751	8,362,548
31112 Nonresidential buildings	0	0	0	7,149,751	7,149,751	7,221,248
31131 Infrastructure Assets	0	0	0	1,130,000	1,130,000	1,141,300
<b>SP2.2 Public Health Services and Management</b>	0	0	0	555,364	555,364	560,917
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>31 Non Financial Assets</b>	0	0	0	552,364	552,364	557,887
311 Fixed assets	0	0	0	552,364	552,364	557,887
31112 Nonresidential buildings	0	0	0	392,364	392,364	396,287
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,907,398	1,910,820	1,926,472
<b>21 Compensation of employees [GFS]</b>	0	0	0	342,231	345,654	345,654
211 Wages and salaries [GFS]	0	0	0	342,231	345,654	345,654
21110 Established Position	0	0	0	342,231	345,654	345,654
<b>22 Use of goods and services</b>	0	0	0	1,070,167	1,070,167	1,080,868
221 Use of goods and services	0	0	0	1,070,167	1,070,167	1,080,868
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	1,052,167	1,052,167	1,062,688
<b>28 Other expense</b>	0	0	0	355,000	355,000	358,550
282 Miscellaneous other expense	0	0	0	355,000	355,000	358,550
28210 General Expenses	0	0	0	355,000	355,000	358,550
<b>31 Non Financial Assets</b>	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	8,000	8,000	8,080
<b>22 Use of goods and services</b>	0	0	0	4,000	4,000	4,040
221 Use of goods and services	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31112 Nonresidential buildings	0	0	0	4,000	4,000	4,040
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	600,904	604,213	606,913
<b>21 Compensation of employees [GFS]</b>	0	0	0	330,904	334,213	334,213
211 Wages and salaries [GFS]	0	0	0	330,904	334,213	334,213
21110 Established Position	0	0	0	330,904	334,213	334,213
<b>22 Use of goods and services</b>	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22105 Travel - Transport	0	0	0	134,000	134,000	135,340
<b>28 Other expense</b>	0	0	0	86,000	86,000	86,860
282 Miscellaneous other expense	0	0	0	86,000	86,000	86,860
28210 General Expenses	0	0	0	86,000	86,000	86,860
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,186,410	2,188,580	2,208,274
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	400,540	401,585	404,545
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,540	105,585	105,585
211 Wages and salaries [GFS]	0	0	0	104,540	105,585	105,585
21110 Established Position	0	0	0	104,540	105,585	105,585
<b>22 Use of goods and services</b>	0	0	0	296,000	296,000	298,960
221 Use of goods and services	0	0	0	296,000	296,000	298,960
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	226,500	226,500	228,765
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,785,870	1,786,995	1,803,729
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,475	113,600	113,600
211 Wages and salaries [GFS]	0	0	0	112,475	113,600	113,600
21110 Established Position	0	0	0	112,475	113,600	113,600
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	1,625,395	1,625,395	1,641,649
311 Fixed assets	0	0	0	1,625,395	1,625,395	1,641,649
31111 Dwellings	0	0	0	179,400	179,400	181,194
31113 Other structures	0	0	0	769,585	769,585	777,281
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	596,410	596,410	602,374
<b>Economic Development</b>	0	0	0	5,476,268	5,480,883	5,531,031

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	4,689,774	4,689,774	4,736,671
<b>22 Use of goods and services</b>	0	0	0	3,452,989	3,452,989	3,487,519
221 Use of goods and services	0	0	0	3,452,989	3,452,989	3,487,519
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,447,989	3,447,989	3,482,469
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,226,784	1,226,784	1,239,052
311 Fixed assets	0	0	0	1,226,784	1,226,784	1,239,052
31113 Other structures	0	0	0	1,226,784	1,226,784	1,239,052
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	786,495	791,110	794,360
<b>21 Compensation of employees [GFS]</b>	0	0	0	461,495	466,110	466,110
211 Wages and salaries [GFS]	0	0	0	461,495	466,110	466,110
21110 Established Position	0	0	0	461,495	466,110	466,110
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
<b>28 Other expense</b>	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
<b>Environmental and Sanitation Management</b>	0	0	0	60,000	60,000	60,600
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Grand Total</b>	0	0	0	24,388,474	24,418,093	24,632,359

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Bole District - Bole	2,703,237	2,887,762	2,690,669	8,281,867	258,616	512,346	80,241	851,203	0	0	0	5,630,220	9,025,185	14,655,405	24,388,474
Management and Administration	1,351,592	1,806,959	58,000	3,016,551	258,616	463,346	0	721,962	0	0	0	1,177,064	0	1,177,064	4,915,577
Central Administration	1,270,212	1,536,059	50,000	2,856,271	0	329,818	0	329,818	0	0	0	1,177,064	0	1,177,064	4,363,153
Administration (Assembly Office)	1,270,212	1,536,059	50,000	2,856,271	0	329,818	0	329,818	0	0	0	1,177,064	0	1,177,064	4,363,153
Finance	0	58,400	0	58,400	258,616	131,000	0	389,616	0	0	0	0	0	0	448,016
	0	58,400	0	58,400	258,616	131,000	0	389,616	0	0	0	0	0	0	448,016
Human Resource	46,481	8,000	5,000	59,481	0	2,528	0	2,528	0	0	0	0	0	0	62,009
Human Resource	46,481	8,000	5,000	59,481	0	2,528	0	2,528	0	0	0	0	0	0	62,009
Human Resource	46,481	8,000	5,000	59,481	0	2,528	0	2,528	0	0	0	0	0	0	62,009
Statistics	34,899	4,500	3,000	42,399	0	0	0	0	0	0	0	0	0	0	42,399
Statistics	34,899	4,500	3,000	42,399	0	0	0	0	0	0	0	0	0	0	42,399
Statistics	34,899	4,500	3,000	42,399	0	0	0	0	0	0	0	0	0	0	42,399
Social Services Delivery	673,135	533,803	1,708,487	2,915,424	0	49,000	80,241	129,241	0	0	0	1,008,167	7,097,387	8,105,554	11,750,219
Education, Youth and Sports	0	283,803	1,142,243	1,426,046	0	35,000	40,120	75,120	0	0	0	80,000	7,097,387	7,177,387	8,678,554
Office of Departmental Head	0	228,203	1,142,243	1,370,446	0	35,000	40,120	75,120	0	0	0	80,000	7,097,387	7,097,387	8,542,954
Sports	0	55,600	0	55,600	0	0	0	0	0	0	0	80,000	0	80,000	135,600
Health	330,904	209,000	562,243	1,102,147	0	14,000	40,120	54,120	0	0	0	0	0	0	1,156,267
Office of District Medical Officer of Health	0	3,000	432,243	435,243	0	0	40,120	40,120	0	0	0	0	0	0	475,364
Environmental Health Unit	330,904	206,000	130,000	666,904	0	14,000	0	14,000	0	0	0	0	0	0	680,904
Social Welfare & Community Development	342,231	37,000	0	379,231	0	0	0	0	0	0	0	928,167	0	928,167	1,907,398
Office of Departmental Head	0	37,000	0	37,000	0	0	0	0	0	0	0	928,167	0	928,167	1,565,167
Social Welfare	139,286	0	0	139,286	0	0	0	0	0	0	0	0	0	0	139,286
Community Development	202,945	0	0	202,945	0	0	0	0	0	0	0	0	0	0	202,945
Birth and Death	0	4,000	4,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000
	0	4,000	4,000	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Infrastructure Delivery and Management	217,015	344,000	924,382	1,485,397	0	0	0	0	0	0	0	0	701,013	701,013	2,186,410
Physical Planning	104,540	296,000	0	400,540	0	0	0	0	0	0	0	0	0	0	400,540
Office of Departmental Head	104,540	296,000	0	400,540	0	0	0	0	0	0	0	0	0	0	400,540
Works	112,475	48,000	924,382	1,084,857	0	0	0	0	0	0	0	0	701,013	701,013	1,785,870

SECTOR / MDA / MMDA	Office of Departmental Head	Central GOG and CF				I G F				FUNDS/OTHERS				Development Partner Funds			Grand Total	
		Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External			
Economic Development	Office of Departmental Head	112,475	48,000	924,382	1,084,857	0	0	0	0	0	0	0	0	0	0	0	0	1,785,870
Agriculture		461,495	343,000	0	804,495	0	0	0	0	0	0	0	0	0	0	0	0	786,495
		461,495	325,000	0	786,495	0	0	0	0	0	0	0	0	0	0	0	0	786,495
		461,495	325,000	0	786,495	0	0	0	0	0	0	0	0	0	0	0	0	786,495
Trade, Industry and Tourism		0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	4,689,774
		0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	4,689,774
		0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	4,689,774
Office of Departmental Head		0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	4,689,774
Environmental and Sanitation Management		0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
		0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
		0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Disaster Prevention		0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
		0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
		0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,470,212	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1401001	Bole						
<b>Compensation of employees [GFS]</b>							<b>1,270,212</b>	
Objective	000000	Compensation of Employees					1,270,212	
Program	91001	Management and Administration					1,270,212	
Sub-Program	91001001	SP1.1: General Administration					1,270,212	
Operation	000000		0.0	0.0	0.0		1,270,212	
Wages and salaries [GFS]							1,270,212	
2111001 Established Post							1,270,212	
<b>Other expense</b>							<b>200,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					200,000	
Program	91001	Management and Administration					200,000	
Sub-Program	91001001	SP1.1: General Administration					200,000	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	200,000
Miscellaneous other expense							200,000	
2821009 Donations							200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				329,818
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>							<b>299,818</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					299,818
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Program	91001	Management and Administration					299,818
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Sub-Program	91001001	SP1.1: General Administration					299,818
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Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		194,001
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Use of goods and services							194,001
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2210201	Electricity charges						15,001
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2210202	Water						5,000
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2210203	Telecommunications						5,000
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2210204	Postal Charges						4,000
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2210502	Maintenance and Repairs - Official Vehicles						40,000
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2210503	Fuel and Lubricants - Official Vehicles						50,000
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2210709	Seminars/Conferences/Workshops - Domestic						70,000
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2211101	Bank Charges						5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		28,417
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Use of goods and services							28,417
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2210101	Printed Material and Stationery						28,417
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210511	Local travel cost						10,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
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2210709	Seminars/Conferences/Workshops - Domestic						18,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		49,400
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Use of goods and services							49,400
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2210709	Seminars/Conferences/Workshops - Domestic						49,400
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<b>Other expense</b>							<b>30,000</b>
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					30,000
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Program	91001	Management and Administration					30,000
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Sub-Program	91001001	SP1.1: General Administration					30,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821010	Contributions						20,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821010	Contributions						10,000
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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah				
Location Code	1401001	Bole				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
	3112105	Motor Bike, bicycles etc				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,336,059
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>							<b>763,000</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						763,000
Program	91001	Management and Administration						763,000
Sub-Program	91001001	SP1.1: General Administration						763,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	251,000
Use of goods and services							251,000	
2210201 Electricity charges							20,000	
2210202 Water							10,000	
2210203 Telecommunications							10,000	
2210204 Postal Charges							5,000	
2210404 Hotel Accommodations							11,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210503 Fuel and Lubricants - Official Vehicles							40,000	
2210511 Local travel cost							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
2211101 Bank Charges							10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210101 Printed Material and Stationery							50,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material and Stationery							10,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	210,000
Use of goods and services							210,000	
2210108 Construction Material							130,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	222,000
Use of goods and services							222,000	
2210511 Local travel cost							60,000	
2210709 Seminars/Conferences/Workshops - Domestic							42,000	
2210711 Public Education and Sensitization							120,000	
<b>Other expense</b>							<b>573,059</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs						573,059
Program	91001	Management and Administration						573,059
Sub-Program	91001001	SP1.1: General Administration						573,059

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	140,000
		Miscellaneous other expense				140,000
	2821009	Donations				80,000
	2821010	Contributions				60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
		Miscellaneous other expense				80,000
	2821010	Contributions				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
	2821010	Contributions				30,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	60,000
		Miscellaneous other expense				60,000
	2821010	Contributions				60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	263,059
		Miscellaneous other expense				263,059
	2821009	Donations				70,000
	2821010	Contributions				193,059

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			60,000
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>	<b>60,000</b>
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001001	SP1.1: General Administration					60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
	2210511	Local travel cost					60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13510						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>1,117,064</b>	
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_Savannah						
Location Code	1401001	Bole						
<b>Use of goods and services</b>							<b>1,117,064</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					<b>1,117,064</b>	
Program	91001	Management and Administration					<b>1,117,064</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>1,117,064</b>	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>490,752</b>
Use of goods and services							<b>490,752</b>	
2210511 Local travel cost							<b>490,752</b>	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>626,312</b>
Use of goods and services							<b>626,312</b>	
2210511 Local travel cost							<b>626,312</b>	
<b>Total Cost Centre</b>							<b>4,363,153</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			389,616
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3300200001	Bole District - Bole_Finance Savannah				
Location Code	1401001	Bole				
<b>Compensation of employees [GFS]</b>						<b>258,616</b>
Objective	000000	Compensation of Employees				258,616
Program	91001	Management and Administration				258,616
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				258,616
Operation	000000		0.0	0.0	0.0	258,616
Wages and salaries [GFS]						140,600
2111102 Monthly paid and casual labour						90,600
2111243 Transfer Grants						50,000
Social contributions [GFS]						118,016
2121001 13 Percent SSF Contribution						7,416
2121004 End of Service Benefit (ESB/Ex-Gratia)						110,600
<b>Use of goods and services</b>						<b>131,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				131,000
Program	91001	Management and Administration				131,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				131,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	121,000
Use of goods and services						121,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210804 Contract appointments						86,000
2210806 Local Consultants Commission (Individuals)						30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						4,000
2210513 Local Hotel Accommodation						4,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	<b>58,400</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3300200001	Bole District - Bole_Finance Savannah						
Location Code	1401001	Bole						
<b>Use of goods and services</b>							<b>58,400</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						<b>58,400</b>
Program	91001	Management and Administration						<b>58,400</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>58,400</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>48,400</b>
Use of goods and services							<b>48,400</b>	
2210511 Local travel cost							<b>10,000</b>	
2210513 Local Hotel Accommodation							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>34,400</b>	
<b>Total Cost Centre</b>							<b>448,016</b>	



			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	75,120	
Organisation	3300301001	Bole District - Bole_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1401001	Bole		

			<b>Other expense</b>		<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			35,000
Program	91006	Social Services Delivery			35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0
Miscellaneous other expense					35,000
2821010 Contributions					35,000

			<b>Non Financial Assets</b>		<b>40,120</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,120
Program	91006	Social Services Delivery			40,120
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,120
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0
Fixed assets					40,120
3111205 School Buildings					40,120

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c	400,000	
Organisation	3300301001	Bole District - Bole_Education, Youth and Sports_Office of Departmental Head_Central Administration_Savannah		
Location Code	1401001	Bole		

			<b>Non Financial Assets</b>		<b>400,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			400,000
Program	91006	Social Services Delivery			400,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					400,000
3111205 School Buildings					250,000
3113108 Furniture and Fittings					150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				970,446
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>25,900</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					18,700
Program	91006	Social Services Delivery					18,700
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					18,700
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		17,600
Use of goods and services							17,600
2210511 Local travel cost							17,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		1,100
Use of goods and services							1,100
2210709 Seminars/Conferences/Workshops - Domestic							1,100
Objective	660201	Build capacity for sports and recreational development					7,200
Program	91006	Social Services Delivery					7,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,200
Use of goods and services							7,200
2210709 Seminars/Conferences/Workshops - Domestic							7,200
<b>Other expense</b>							<b>202,303</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					202,303
Program	91006	Social Services Delivery					202,303
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					202,303
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		122,303
Miscellaneous other expense							122,303
2821010 Contributions							122,303
<b>Non Financial Assets</b>							<b>742,243</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					742,243
Program	91006	Social Services Delivery					742,243
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					742,243
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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	642,243
Fixed assets						642,243
3111205 School Buildings						642,243
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<b>Total By Fund Source</b>			6,117,387
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>Non Financial Assets</b>						<b>6,117,387</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				6,117,387
Program	91006	Social Services Delivery				6,117,387
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,117,387
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,117,387
Fixed assets						6,117,387
3111205 School Buildings						6,117,387
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			980,000
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>Non Financial Assets</b>						<b>980,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				980,000
Program	91006	Social Services Delivery				980,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				980,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
Fixed assets						400,000
3113108 Furniture and Fittings						400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	580,000
Fixed assets						580,000
3113160 WIP - Furniture and Fittings						580,000
<b>Total Cost Centre</b>						<b>8,542,954</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,600
Function Code	70810	Recreational and sport services (IS)					
Organisation	3300303001	Bole District - Bole_Education, Youth and Sports_Sports_Savannah					
Location Code	1401001	Bole					
<b>Other expense</b>							<b>55,600</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,600
Program	91006	Social Services Delivery					55,600
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,600
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		55,600
Miscellaneous other expense							55,600
2821010 Contributions							55,600
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				80,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3300303001	Bole District - Bole_Education, Youth and Sports_Sports_Savannah					
Location Code	1401001	Bole					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							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	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
<b>Total Cost Centre</b>							<b>135,600</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,120
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		

				<b>Non Financial Assets</b>	<b>40,120</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			40,120	
Program	91006	Social Services Delivery			40,120	
Sub-Program	91006002	SP2.2 Public Health Services and Management			40,120	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,120
Fixed assets					40,120	
3111252 WIP - Clinics					40,120	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
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		

				<b>Non Financial Assets</b>	<b>80,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3112211 Office Equipment					80,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				355,243
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					
<b>Use of goods and services</b>							<b>3,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210708 Refreshments							3,000
<b>Non Financial Assets</b>							<b>352,243</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					352,243
Program	91006	Social Services Delivery					352,243
Sub-Program	91006002	SP2.2 Public Health Services and Management					352,243
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		352,243
Fixed assets							352,243
3111252 WIP - Clinics							352,243
<b>Total Cost Centre</b>							<b>475,364</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 330,904
Function Code	70740	Public health services	
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah	
Location Code	1401001	Bole	

			Compensation of employees [GFS]	330,904
Objective	000000	Compensation of Employees		330,904
Program	91006	Social Services Delivery		330,904
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		330,904
Operation	000000		0.0 0.0 0.0	330,904

Wages and salaries [GFS]			330,904
2111001	Established Post		330,904

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 14,000
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	14,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		14,000
Program	91006	Social Services Delivery		14,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		14,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511	Local travel cost		4,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210511	Local travel cost		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				336,000
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah					
Location Code	1401001	Bole					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210502 Maintenance and Repairs - Official Vehicles							3,000
2210503 Fuel and Lubricants - Official Vehicles							7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210511 Local travel cost							100,000
<b>Other expense</b>							<b>86,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					86,000
Program	91006	Social Services Delivery					86,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					86,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821009 Donations							6,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
<b>Non Financial Assets</b>							<b>130,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					130,000
Program	91006	Social Services Delivery					130,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

3111353 WIP - Toilets	50,000
<i>Total Cost Centre</i>	680,904

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				486,495
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
<b>Compensation of employees [GFS]</b>							<b>461,495</b>
Objective	000000	Compensation of Employees					461,495
Program	91008	Economic Development					461,495
Sub-Program	91008002	SP4.2 Agricultural Services and Management					461,495
Operation	000000		0.0	0.0	0.0	461,495	
Wages and salaries [GFS]							461,495
2111001 Established Post							461,495
<b>Use of goods and services</b>							<b>25,000</b>
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210511 Local travel cost							4,500
2210709 Seminars/Conferences/Workshops - Domestic							20,500
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				110,000
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
<b>Other expense</b>							<b>110,000</b>
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821009 Donations							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821009 Donations							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				190,000
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
<b>Other expense</b>							<b>190,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					110,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		110,000
Miscellaneous other expense							110,000
2821009 Donations							50,000
2821010 Contributions							60,000
Objective	160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys					80,000
Program	91008	Economic Development					80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
Miscellaneous other expense							80,000
2821010 Contributions							80,000
<b>Total Cost Centre</b>							<b>786,495</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>119,540</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah					
Location Code	1401001	Bole					
<b>Compensation of employees [GFS]</b>							<b>104,540</b>
Objective	000000	Compensation of Employees					<b>104,540</b>
Program	91007	Infrastructure Delivery and Management					<b>104,540</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>104,540</b>
Operation	000000		0.0	0.0	0.0		<b>104,540</b>
Wages and salaries [GFS]							<b>104,540</b>
2111001 Established Post							<b>104,540</b>
<b>Use of goods and services</b>							<b>15,000</b>
Objective	130105	10.b enc ODA & finc flows to devel ctry iaw their natl plans					<b>15,000</b>
Program	91007	Infrastructure Delivery and Management					<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>7,700</b>
Use of goods and services							<b>7,700</b>
2210101 Printed Material and Stationery							<b>3,000</b>
2210502 Maintenance and Repairs - Official Vehicles							<b>1,200</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,500</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>7,300</b>
Use of goods and services							<b>7,300</b>
2210511 Local travel cost							<b>7,300</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>281,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3300701001	Bole District - Bole_Physical Planning_Office of Departmental Head_Savannah						
Location Code	1401001	Bole						
<b>Use of goods and services</b>							<b>281,000</b>	
Objective	130105	10.b enc ODA & finc flows to devel ctry iaw their natl plans					<b>176,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>176,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>176,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>42,000</b>
Use of goods and services							<b>42,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>15,000</b>	
2210511 Local travel cost							<b>10,000</b>	
2210606 Maintenance of General Equipment							<b>1,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>16,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>76,000</b>
Use of goods and services							<b>76,000</b>	
2210511 Local travel cost							<b>76,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>58,000</b>
Use of goods and services							<b>58,000</b>	
2210101 Printed Material and Stationery							<b>46,000</b>	
2210511 Local travel cost							<b>12,000</b>	
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't					<b>105,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>105,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>105,000</b>	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	<b>105,000</b>
Use of goods and services							<b>105,000</b>	
2210511 Local travel cost							<b>105,000</b>	
<b>Total Cost Centre</b>							<b>400,540</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
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	20,000
Objective	590302	1.2 rdc at least by half propn of all ages liv in pov		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				5,000
2210711 Public Education and Sensitization				5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 10,000
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	10,000
Objective	590302	1.2 rdc at least by half propn of all ages liv in pov		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>7,000</b>
Objective	590302	1.2 rdc at least by half propn of all ages liv in pov				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				7,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				600,000
Function Code	70620	Community Development					
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1401001	Bole					
<b>Use of goods and services</b>							<b>105,000</b>
Objective	590302	1.2 rdc at least by half propn of all ages liv in pov					101,000
Program	91006	Social Services Delivery					101,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					101,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		101,000
Use of goods and services							101,000
2210511 Local travel cost							11,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2210711 Public Education and Sensitization							40,000
Objective	590401	5.3 elim child, erly, forced marriage & female genital mutilation					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
<b>Other expense</b>							<b>355,000</b>
Objective	590302	1.2 rdc at least by half propn of all ages liv in pov					355,000
Program	91006	Social Services Delivery					355,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					355,000
Operation	000000	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		335,000
Miscellaneous other expense							335,000
2821009 Donations							335,000
<b>Non Financial Assets</b>							<b>140,000</b>
Objective	590401	5.3 elim child, erly, forced marriage & female genital mutilation					140,000
Program	91006	Social Services Delivery					140,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		140,000
Fixed assets							140,000
3112217 Housing Equipment							140,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				898,167
Function Code	70620	Community Development					
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1401001	Bole					
<b>Use of goods and services</b>							<b>898,167</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					898,167
Program	91006	Social Services Delivery					898,167
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					898,167
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		898,167
Use of goods and services							898,167
2210709 Seminars/Conferences/Workshops - Domestic							898,167
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	3300801001	Bole District - Bole_Social Welfare & Community Development_Office of Departmental Head_Savannah					
Location Code	1401001	Bole					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	590401	5.3 elim child, erly, forced marriage & female genital mutilation					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							23,000
<b>Total Cost Centre</b>							<b>1,565,167</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b><i>Total By Fund Source</i></b>
Function Code	71040	Family and children					<b>139,286</b>
Organisation	3300802001	Bole District - Bole_Social Welfare & Community Development_Social Welfare_Savannah					
Location Code	1401001	Bole					
<b>Compensation of employees [GFS]</b>							<b>139,286</b>
Objective	000000	Compensation of Employees					<b>139,286</b>
Program	91006	Social Services Delivery					<b>139,286</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>139,286</b>
Operation	000000		0.0	0.0	0.0	<b>139,286</b>	
Wages and salaries [GFS]							<b>139,286</b>
	2111001	Established Post					<b>139,286</b>
<b><i>Total Cost Centre</i></b>							<b>139,286</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	202,945
Function Code	70620	Community Development						
Organisation	3300803001	Bole District - Bole_Social Welfare & Community Development_Community Development_Savannah						
Location Code	1401001	Bole						
<b>Compensation of employees [GFS]</b>							<b>202,945</b>	
Objective	000000	Compensation of Employees						202,945
Program	91006	Social Services Delivery						202,945
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						202,945
Operation	000000		0.0	0.0	0.0		202,945	
Wages and salaries [GFS]							202,945	
	2111001	Established Post						202,945
<b>Total Cost Centre</b>							<b>202,945</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				130,475
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>112,475</b>
Objective	000000	Compensation of Employees					112,475
Program	91007	Infrastructure Delivery and Management					112,475
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					112,475
Operation	000000		0.0	0.0	0.0	112,475	
Wages and salaries [GFS]							112,475
2111001 Established Post							112,475
<b>Use of goods and services</b>							<b>18,000</b>
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210101 Printed Material and Stationery							5,000
2210511 Local travel cost							13,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				140,000
Function Code	70610	Housing development					
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah					
Location Code	1401001	Bole					
<b>Non Financial Assets</b>							<b>140,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3113110 Water Systems							60,000
Objective	200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3112214 Electrical Equipment							80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					814,382
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>30,000</b>
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			30,000
Use of goods and services								30,000
2210511 Local travel cost								10,000
2210606 Maintenance of General Equipment								20,000

<b>Non Financial Assets</b>								<b>784,382</b>
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust						631,399
Program	91007	Infrastructure Delivery and Management						631,399
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						631,399
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			451,999
Fixed assets								451,999
3111308 Feeder Roads								451,999
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			179,400
Fixed assets								179,400
3111153 WIP - Bungalows/Flat								179,400

Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						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

Objective	200302	15.1 ens conserv & sustble use of terres & inl& freshwater eco svc						52,983
Program	91007	Infrastructure Delivery and Management						52,983
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						52,983
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			52,983
Fixed assets								52,983
3113101 Electrical Networks								52,983

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				249,000
Function Code	70610	Housing development					
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah					
Location Code	1401001	Bole					
<b>Non Financial Assets</b>							<b>249,000</b>
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					249,000
Program	91007	Infrastructure Delivery and Management					249,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					249,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		249,000
Fixed assets							249,000
3113162 WIP - Water Systems							249,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				452,013
Function Code	70610	Housing development					
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah					
Location Code	1401001	Bole					
<b>Non Financial Assets</b>							<b>452,013</b>
Objective	130314	9.4 upg infr & retrofit i&ustr to make them sust					452,013
Program	91007	Infrastructure Delivery and Management					452,013
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					452,013
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		317,586
Fixed assets							317,586
3111308 Feeder Roads							317,586
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		134,427
Fixed assets							134,427
3113151 WIP - Electrical Networks							134,427
<b>Total Cost Centre</b>							<b>1,785,870</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>18,000</b>
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					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>8,000</b>
Program	91008	Economic Development					<b>8,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>8,000</b>
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>	
Use of goods and services							<b>5,000</b>
2210511 Local travel cost							<b>5,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>3,000</b>	
Use of goods and services							<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,000</b>
<b>Other expense</b>							<b>10,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>10,000</b>
Program	91008	Economic Development					<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>10,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>10,000</b>	
Miscellaneous other expense							<b>10,000</b>
2821010 Contributions							<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510					<i><b>Total By Fund Source</b></i>	<b>4,671,774</b>
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					
<b>Use of goods and services</b>							<b>3,444,989</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>3,444,989</b>
Program	91008	Economic Development					<b>3,444,989</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>3,444,989</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>3,104,989</b>
Use of goods and services							<b>3,104,989</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>3,104,989</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>340,000</b>
Use of goods and services							<b>340,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>340,000</b>
<b>Non Financial Assets</b>							<b>1,226,784</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>1,226,784</b>
Program	91008	Economic Development					<b>1,226,784</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>1,226,784</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	<b>1,226,784</b>
Fixed assets							<b>1,226,784</b>
3111355 WIP - Car/Lorry Park							<b>920,210</b>
3111365 WIP-Workshop							<b>306,574</b>
<b>Total Cost Centre</b>							<b>4,689,774</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>60,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	3301500001	Bole District - Bole_Disaster Prevention_Savannah						
Location Code	1401001	Bole						
<b>Other expense</b>							<b>60,000</b>	
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						<b>60,000</b>
Program	91009	Environmental and Sanitation Management						<b>60,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						<b>60,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>60,000</b>
Miscellaneous other expense							<b>60,000</b>	
2821009 Donations							<b>60,000</b>	
<b>Total Cost Centre</b>							<b>60,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	8,000
Function Code	71090	Social protection n.e.c.						
Organisation	3301700001	Bole District - Bole_Birth and Death Savannah						
Location Code	1401001	Bole						
<b>Use of goods and services</b>							<b>4,000</b>	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
<b>Non Financial Assets</b>							<b>4,000</b>	
Objective	150308	16.8: Broaden & strengthen particon of DCs & insts of glo govnce						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						4,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	4,000
Fixed assets							4,000	
3111255 WIP - Office Buildings							4,000	
<b>Total Cost Centre</b>							<b>8,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	54,481
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah						
Location Code	1401001	Bole						
<b>Compensation of employees [GFS]</b>							<b>46,481</b>	
Objective	000000	Compensation of Employees						46,481
Program	91001	Management and Administration						46,481
Sub-Program	91001005	SP1.5: Human Resource Management						46,481
Operation	000000			0.0	0.0	0.0	46,481	
Wages and salaries [GFS]							46,481	
2111001 Established Post							46,481	
<b>Use of goods and services</b>							<b>3,000</b>	
Objective	640101	Improve human capital development and management						3,000
Program	91001	Management and Administration						3,000
Sub-Program	91001005	SP1.5: Human Resource Management						3,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210710 Staff Development							3,000	
<b>Non Financial Assets</b>							<b>5,000</b>	
Objective	640101	Improve human capital development and management						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001005	SP1.5: Human Resource Management						5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	5,000
Fixed assets							5,000	
3112211 Office Equipment							5,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,528
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1401001	Bole					
<b>Use of goods and services</b>							<b>2,528</b>
Objective	640101	Improve human capital development and management					2,528
Program	91001	Management and Administration					2,528
Sub-Program	91001005	SP1.5: Human Resource Management					2,528
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,528
Use of goods and services							2,528
2210710 Staff Development							2,528
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1401001	Bole					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Total Cost Centre</b>							<b>62,009</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			42,399
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3301901001	Bole District - Bole_Statistics_Statistics_Statistics_Savannah				
Location Code	1401001	Bole				
<b>Compensation of employees [GFS]</b>						<b>34,899</b>
Objective	000000	Compensation of Employees				34,899
Program	91001	Management and Administration				34,899
Sub-Program	91001001	SP1.1: General Administration				34,899
Operation	000000		0.0	0.0	0.0	34,899
Wages and salaries [GFS]						34,899
2111001 Established Post						34,899
<b>Use of goods and services</b>						<b>4,500</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				4,500
Program	91001	Management and Administration				4,500
Sub-Program	91001001	SP1.1: General Administration				4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210511 Local travel cost						1,500
<b>Non Financial Assets</b>						<b>3,000</b>
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112211 Office Equipment						3,000
<b>Total Cost Centre</b>						<b>42,399</b>
<b>Total Vote</b>						<b>24,388,474</b>

**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I Goods/Service	F Capex	Total /GF	STATUTORY	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total	
										Capex ABFA	Others		Goods Service	Capex	Tot External		
Bole District - Bole	2,703,237	2,887,762	2,690,869	8,281,867	258,616	512,346	80,241	851,203	0	0	0	0	5,630,220	9,025,185	14,655,405	24,388,474	
Management and Administration	1,351,592	1,806,959	58,000	3,016,551	258,616	463,346	0	721,962	0	0	0	0	1,177,064	0	1,177,064	4,915,577	
SP1.1: General Administration	1,305,111	1,540,599	53,000	2,898,670	0	329,818	0	329,818	0	0	0	0	1,177,064	0	1,177,064	4,405,552	
SP1.2: Finance and Revenue Mobilization	0	58,400	0	58,400	258,616	131,000	0	389,616	0	0	0	0	0	0	0	0	448,016
SP1.5: Human Resource Management	46,481	8,000	5,000	59,481	0	2,528	0	2,528	0	0	0	0	0	0	0	0	62,009
Social Services Delivery	673,135	533,803	1,708,487	2,915,424	0	48,000	80,241	129,241	0	0	0	0	1,006,167	7,097,387	8,103,554	11,750,219	
SP2.1: Education, youth & Sports Services	0	283,803	1,142,243	1,426,046	0	35,000	40,120	75,120	0	0	0	0	80,000	7,097,387	7,177,387	8,678,554	
SP2.2: Public Health Services and Management	0	3,000	512,243	515,243	0	0	40,120	40,120	0	0	0	0	0	0	0	0	555,364
SP2.3: Social Welfare and Community Development	342,231	37,000	0	379,231	0	0	0	0	0	0	0	0	928,167	0	928,167	1,907,398	
SP2.4: Birth and Death Registration Services	0	4,000	4,000	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
SP2.5: Environmental Health and Sanitation Services	330,904	206,000	50,000	586,904	0	14,000	0	14,000	0	0	0	0	0	0	0	0	601,904
Infrastructure Delivery and Management	217,015	344,000	924,382	1,485,397	0	0	0	0	0	0	0	0	0	701,013	701,013	2,186,410	
SP3.1: Physical and Spatial Planning Development	104,540	296,000	0	400,540	0	0	0	0	0	0	0	0	0	0	0	0	400,540
SP3.2: Public Works, Rural Housing and Water Management	112,475	48,000	924,382	1,084,857	0	0	0	0	0	0	0	0	0	701,013	701,013	1,785,870	
Economic Development	461,495	343,000	0	804,495	0	0	0	0	0	0	0	0	3,444,989	1,226,784	4,671,774	5,476,268	
SP4.1: Trade, Tourism and Industrial Development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	3,444,989	1,226,784	4,671,774	4,689,774	
SP4.2: Agricultural Services and Management	461,495	325,000	0	786,495	0	0	0	0	0	0	0	0	0	0	0	0	786,495
Environmental and Sanitation Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
SP5.1: Disaster Prevention and Management	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Bole District - Bole</b>	21,353,894	21,353,894	21,567,433
1_No Poverty	1,451,167	1,451,167	1,465,678
10_Reduce Inequality	191,000	191,000	192,910
15_Life On Land	132,983	132,983	134,313
16_Peace, Justice, and Strong Institutions	3,240,341	3,240,341	3,272,745
17_Partnerships for the Goals	112,500	112,500	113,625
2_Zero Hunger	325,000	325,000	328,250
3_Good Health and Well-Being	475,364	475,364	480,117
4_ Quality Education	8,671,354	8,671,354	8,758,067
5_Gender Equality	174,000	174,000	175,740
6_Clean Water and Sanitation	350,000	350,000	353,500
8_ Decent Work and Economic Growth	4,689,774	4,689,774	4,736,671
9_Industry, Innovation, and Infrastructure	1,540,412	1,540,412	1,555,816
<b>Grand Total</b>	0	0	0
	21,353,894	21,353,894	21,567,433

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bole District - Bole</b>	0	0	0	19,729,036	19,729,036	19,926,326
<b>9101 - Generic Operations</b>	0	0	0	12,502,778	12,502,778	12,627,806
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	302,700	302,700	305,727
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	78,417	78,417	79,201
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	255,000	255,000	257,550
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	592,752	592,752	598,680
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	7,200	7,200	7,272
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,550,983	1,550,983	1,566,493
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	9,615,726	9,615,726	9,711,883
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	3,457,989	3,457,989	3,492,569
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	3,117,989	3,117,989	3,149,169
910203 - Development and promotion of Tourism potentials	0	0	0	340,000	340,000	343,400
<b>9103 - AGRICULTURE</b>	0	0	0	110,000	110,000	111,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	110,000	110,000	111,100
<b>9104 - EDUCATION</b>	0	0	0	276,603	276,603	279,369
910402 - Supervision and inspection of Education Delivery	0	0	0	17,600	17,600	17,776
910403 - Development of youth, sports and culture	0	0	0	135,600	135,600	136,956
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	123,403	123,403	124,637
<b>9105 - HEALTH</b>	0	0	0	9,000	9,000	9,090
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	3,000	3,000	3,030
910503 - Public Health services	0	0	0	6,000	6,000	6,060
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	1,287,167	1,287,167	1,300,038
910602 - Gender empowerment and mainstreaming	0	0	0	355,000	355,000	358,550
910603 - Community mobilization	0	0	0	898,167	898,167	907,148
910604 - Child right promotion and protection	0	0	0	34,000	34,000	34,340
<b>9107 - DISASTER PREVENTION</b>	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600



**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<b>MMDA and Standardised Operation</b>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	1,518,771	1,518,771	1,533,959
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910805 - Administrative and technical meetings	0	0	0	38,000	38,000	38,380
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	522,459	522,459	527,684
910810 - Plan and budget preparation	0	0	0	848,312	848,312	856,795
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	190,000	190,000	191,900
910901 - Environmental sanitation Management	0	0	0	110,000	110,000	111,100
910902 - Solid waste management	0	0	0	80,000	80,000	80,800
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	246,300	246,300	248,763
911001 - Land acquisition and registration	0	0	0	105,000	105,000	106,050
911002 - Land use and Spatial planning	0	0	0	83,300	83,300	84,133
911003 - Street Naming and Property Addressing System	0	0	0	58,000	58,000	58,580
<b>9113 - FINANCE</b>	0	0	0	58,400	58,400	58,984
911302 - Internal audit operations	0	0	0	58,400	58,400	58,984
<b>9116 - Revenue Projection</b>	0	0	0	0	0	0
911694 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	0	0	0	1,500	1,500	1,515
911701 - Data and information dissemination	0	0	0	1,500	1,500	1,515
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	10,528	10,528	10,633
911803 - Staff Training and skills development	0	0	0	10,528	10,528	10,633
<b>Grand Total</b>	0	0	0	19,729,036	19,729,036	19,926,326

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Bole District - Bole</b>	<b>21,544,638</b>	<b>21,545,818</b>	<b>21,760,084</b>
	<b>118,016</b>	<b>119,196</b>	<b>119,196</b>
	118,016	119,196	119,196
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,092,701</b>	<b>1,092,701</b>	<b>1,103,628</b>
	235,700	235,700	238,057
	315,001	315,001	318,151
	50,000	50,000	50,500
	492,000	492,000	496,920
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>78,417</b>	<b>78,417</b>	<b>79,201</b>
	28,417	28,417	28,701
	50,000	50,000	50,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>255,000</b>	<b>255,000</b>	<b>257,550</b>
	35,000	35,000	35,350
	60,000	60,000	60,600
	160,000	160,000	161,600
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>592,752</b>	<b>592,752</b>	<b>598,680</b>
	18,000	18,000	18,180
	14,000	14,000	14,140
	10,000	10,000	10,100
	60,000	60,000	60,600
	490,752	490,752	495,660
<b>910110 - PROTOCOL SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	20,000	20,000	20,200
	80,000	80,000	80,800
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>7,200</b>	<b>7,200</b>	<b>7,272</b>
	7,200	7,200	7,272
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,320,568</b>	<b>2,320,568</b>	<b>2,343,774</b>
	8,000	8,000	8,080
	670,000	670,000	676,700
	784,982	784,982	792,832
	140,000	140,000	141,400
	717,586	717,586	724,762
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>9,615,726</b>	<b>9,615,726</b>	<b>9,711,883</b>
	80,241	80,241	81,043
	1,227,887	1,227,887	1,240,165
	7,593,172	7,593,172	7,669,103
	714,427	714,427	721,571

**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910201 - Promotion of Small, Medium and Large scale enterprises	3,117,989	3,117,989	3,149,169
	13,000	13,000	13,130
	3,104,989	3,104,989	3,136,039
910203 - Development and promotion of Tourism potentials	340,000	340,000	343,400
	340,000	340,000	343,400
910304 - Agricultural Research and Demonstration Farms	110,000	110,000	111,100
	110,000	110,000	111,100
910402 - Supervision and inspection of Education Delivery	17,600	17,600	17,776
	17,600	17,600	17,776
910403 - Development of youth, sports and culture	135,600	135,600	136,956
	55,600	55,600	56,156
	80,000	80,000	80,800
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	123,403	123,403	124,637
	123,403	123,403	124,637
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	3,000	3,000	3,030
	3,000	3,000	3,030
910503 - Public Health services	6,000	6,000	6,060
	6,000	6,000	6,060
910601 - Social intervention programmes	138,000	138,000	139,380
	10,000	10,000	10,100
	7,000	7,000	7,070
	121,000	121,000	122,210
910602 - Gender empowerment and mainstreaming	355,000	355,000	358,550
	10,000	10,000	10,100
	10,000	10,000	10,100
	335,000	335,000	338,350
910603 - Community mobilization	898,167	898,167	907,148
	898,167	898,167	907,148
910604 - Child right promotion and protection	34,000	34,000	34,340
	4,000	4,000	4,040
	30,000	30,000	30,300
910701 - Disaster management	60,000	60,000	60,600
	60,000	60,000	60,600
910801 - Procurement management	10,000	10,000	10,100
	10,000	10,000	10,100
910805 - Administrative and technical meetings	38,000	38,000	38,380
	18,000	18,000	18,180
	20,000	20,000	20,200

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910806 - Security management	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910807 - Support to traditional authorities	60,000	60,000	60,600
	60,000	60,000	60,600
910809 - Citizen participation in local governance	522,459	522,459	527,684
	49,400	49,400	49,894
	473,059	473,059	477,790
910810 - Plan and budget preparation	848,312	848,312	856,795
	222,000	222,000	224,220
	626,312	626,312	632,575
910901 - Environmental sanitation Management	110,000	110,000	111,100
	10,000	10,000	10,100
	100,000	100,000	101,000
910902 - Solid waste management	80,000	80,000	80,800
	80,000	80,000	80,800
911001 - Land acquisition and registration	105,000	105,000	106,050
	105,000	105,000	106,050
911002 - Land use and Spatial planning	83,300	83,300	84,133
	7,300	7,300	7,373
	76,000	76,000	76,760
911003 - Street Naming and Property Addressing System	58,000	58,000	58,580
	58,000	58,000	58,580
911302 - Internal audit operations	58,400	58,400	58,984
	10,000	10,000	10,100
	48,400	48,400	48,884
911694 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	1,500	1,500	1,515
	1,500	1,500	1,515
911803 - Staff Training and skills development	10,528	10,528	10,633
	3,000	3,000	3,030
	2,528	2,528	2,553
	5,000	5,000	5,050
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>21,544,638</b>	<b>21,545,818</b>	<b>21,760,084</b>

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Bole District - Bole</b>	<b>21,544,638</b>	<b>21,545,818</b>	<b>21,760,084</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>3,092,941</b>	<b>3,092,941</b>	<b>3,123,871</b>
	200,000	200,000	202,000
	329,818	329,818	333,116
	50,000	50,000	50,500
	1,336,059	1,336,059	1,349,420
	60,000	60,000	60,600
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>1,117,064</b>	<b>1,117,064</b>	<b>1,128,235</b>
	<b>330,444</b>	<b>331,624</b>	<b>333,748</b>
	15,500	15,500	15,655
	251,544	252,724	254,059
	63,400	63,400	64,034
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>296,000</b>	<b>296,000</b>	<b>298,960</b>
	15,000	15,000	15,150
	281,000	281,000	283,810
<b>70360 Public order and safety n.e.c</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>4,689,774</b>	<b>4,689,774</b>	<b>4,736,671</b>
	18,000	18,000	18,180
	4,671,774	4,671,774	4,718,491
<b>70421 Agriculture cs</b>	<b>325,000</b>	<b>325,000</b>	<b>328,250</b>
	25,000	25,000	25,250
	110,000	110,000	111,100
	190,000	190,000	191,900
<b>70610 Housing development</b>	<b>1,673,395</b>	<b>1,673,395</b>	<b>1,690,129</b>
	18,000	18,000	18,180
	140,000	140,000	141,400
	814,382	814,382	822,526
	249,000	249,000	251,490
	452,013	452,013	456,533
<b>70620 Community Development</b>	<b>1,565,167</b>	<b>1,565,167</b>	<b>1,580,818</b>
	20,000	20,000	20,200
	10,000	10,000	10,100
	7,000	7,000	7,070
	600,000	600,000	606,000
	898,167	898,167	907,148
	30,000	30,000	30,300



**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Bole District - Bole</b>	21,544,638	21,545,818	21,760,084
<b>70111</b> Exec. & leg. Organs (cs)	3,092,941	3,092,941	3,123,871
<b>70112</b> Financial & fiscal affairs (CS)	330,444	331,624	333,748
<b>70133</b> Overall planning & statistical services (CS)	296,000	296,000	298,960
<b>70360</b> Public order and safety n.e.c	60,000	60,000	60,600
<b>70411</b> General Commercial & economic affairs (CS)	4,689,774	4,689,774	4,736,671
<b>70421</b> Agriculture cs	325,000	325,000	328,250
<b>70610</b> Housing development	1,673,395	1,673,395	1,690,129
<b>70620</b> Community Development	1,565,167	1,565,167	1,580,818
<b>70721</b> General Medical services (IS)	475,364	475,364	480,117
<b>70740</b> Public health services	350,000	350,000	353,500
<b>70810</b> Recreational and sport services (IS)	135,600	135,600	136,956
<b>70980</b> Education n.e.c	8,542,954	8,542,954	8,628,383
<b>71090</b> Social protection n.e.c.	8,000	8,000	8,080
<b>Grand Total</b>	0	0	0
	21,544,638	21,545,818	21,760,084