



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2025

BOLGATANGA EAST DISTRICT ASSEMBLY

BOLGATANGA EAST DISTRICT ASSEMBLY

*In case of reply the number and date
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Your Ref. No.....



ZUARUNGU

District Administration,
Post Office Box 224
Zuarungu, UE/R

28th October, 2024

RESOLUTION OF THE ASSEMBLY

At the General Assembly Meeting of the Bolgatanga East District Assembly held on Monday 28th October, 2024 at the District Assembly's Conference Hall in Zuarungu, this District Composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,960,509.00	GH¢ 6,194,037.00	GH¢ 11,717,089.00

Total Budget GH¢ 22,871,635.00

SIGNED


HON. AKORIGA NORBERT AKOLGO
(PRESIDING MEMBER)


MR. MICHEAL SALIFU AWUNI
(DIST. COORD. DIRECTOR)

For copies of the Composite Budget of the Bolgatanga East District Assembly for the 2025 financial year, please contact the address below:

The Coordinating Director,

Bolgatanga East District Assembly,

Zuarungu, Upper East Region.

You can also access the 2025 Composite Budget on the internet at: www.mofep.gov.gh or www.ghanadistricts.com or www.beda.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

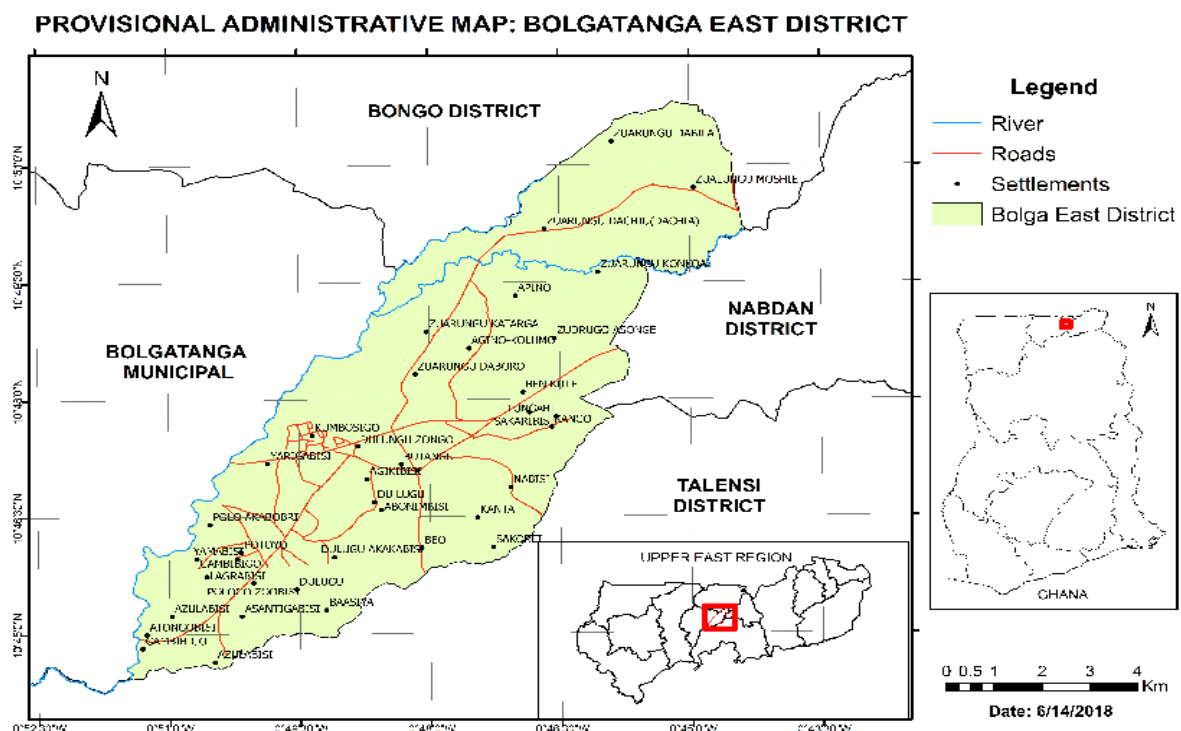
This part briefly presents the corporate governance profile of the assembly, the structure and state of the district economy and the vision, mission, policy objectives, policy outcomes and targets, 2024 financial performance review, key achievements, funds mobilization strategies and key development issues and strategies directed at addressing same issues as identified.

Establishment of the District

Bolgatanga East District Assembly was established by LI 2350 (2017) and inaugurated on Thursday 15th March, 2018. Zuarungu is the administrative capital.

Population Structure

The population of the Bolgatanga East District is estimated at 38,824 with males constituting about 18,836 and females being 19,988. The District is estimated to have an inter-censal growth rate of about 1.2% and a total of about 15,572 households with an average household size of 4.9.



Vision

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

Mission

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

Goals

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, and unity of purpose by creating the necessary enabling environment for the growth of the private sector-led economy based on the principles of good governance.

Core Functions

The core functions of the Bolgatanga East District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 2350) of 2017 which established the Assembly are summarized as follows:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district;
- To perform deliberative, legislative and executive functions;
- To be responsible for the overall development of the district;
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- To promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- To be responsible for the development, improvement and management of human settlements and the environment in the district; and
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

District Economy

The overall development of the district is based on the production of goods and services. Critical to the production process is a number of factors. The more favorable the factors, the more wealth is created leading to the general well-being of the population. This section analyses these factors and their contribution to the economy of the district in general.

- Agriculture

There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support a variety of crops. The District has a comparative advantage in the production of maize, millet and legumes. The introduction of mechanized agriculture for the production of rice, maize, groundnuts and sorghum among others will stimulate increased income and eventual reduction in poverty. Subsistence farming-cultivating very small acreages, is predominant in the District, averaging one to two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. The District has the potential for livestock rearing and production. The revamping of the defunct meat factory will improve livelihoods and income generation. Most processing is largely limited to the extraction of groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally grown rice. Agro-processing has the potential to improve the lives of women in the District since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multi-lateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women, which has however lost its significance with the proliferation of beer bars.

- Road Network

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

- Energy

Zuarungu town has four (4) fuel filling stations, which retail fuel and lubricants. The Bulk Oil Storage and Transport Company (BOST), has a depot at Bolgatanga, which serves as the main source of fuel and LPG for the District and the region. The major source of energy for both domestic and commercial use is fuel, wood and charcoal. Electricity coverage in the District stands at about 85%, with efforts being made by the Assembly through the SHEP Project to connect the remaining 15% to the national grid.

- Health

The District health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention. The District has the following categories of staff: 164 Nurses, 4 Physician Assistants, 48 Midwives, 2 Disease Control Officer, 1 Community Mental Health Assistant, 2 Nutrition Officers, 1 Field technician, 1 Medical records Assistant, 2 Health Assistant, 1 Pharmacy Technician and 41 Others.

- Education

There are Hundred (100) educational institutions in the Bolgatanga East District, comprising 37 Kindergartens of which 20 are public, 37 Primary Schools with 20 being

public, 24 Junior High Schools comprising 18 public and 6 private and 2 public Senior High Schools. There is also 1 public Nurses Training College.

There are no vocational or technical institutions in the District for skill training for the youth. There are, however, several mechanic shops, carpentry workshops, dressmaking, weaving and hairdressing saloons where the youth acquire skills through apprenticeship. To support the youth, and acquire skills for gainful employment, the Assembly intends to collaborate with the Rural Enterprises Project and Non-Governmental Organizations (NGOs) to explore the possibility of establishing community-based capacity-building schemes to train young people who drop out of school or are unable to attend school. The Assembly will also work with NGOs to develop sports in the District.

- Market Centres

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

- Water and Sanitation

A total of about 88.59% of the population has access to potable water from pipe-borne, boreholes for drinking and other domestic purposes. It is disturbing to note that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural areas. The majority of households in the district have no access to toilet facilities and therefore resort to open defecation. The following water and sanitation facilities are available in the District

Mechanized Systems	9
Boreholes	164
Hand-dug wells	6
Water coverage	90.02%
Sanitation Coverage	51%

Public latrines	9
Institutional latrines	225
Household latrines	612
Homes with WC's	1,473
Public WCs	1

- **Tourism**

The District has some hospitality facilities in the capital which are patronized by tourists while visiting tourist sites around the region. Festivals like Adakoya also attract tourists to the district. The District has the following facilities;

Hotels	-	5
Guesthouses	-	9
Food/Drinking bars	-	76
Restaurants	-	2

- **Environment**

The rainfall pattern in the Upper East Region in general is a six-month season starting from April to September. The District is witnessing uncontrolled degradation of its physical and natural resource base through a number of factors such as sand winning, illegal mining, bushfires, inappropriate farming practices and deforestation. Climate change is eminent in the whole Region in terms of changes in rainfall patterns and weather conditions.

- **Security**

Development takes place in an atmosphere of peace and social cohesion. There had been instances of threats of land and boundary disputes in the District. However, there has been relative peace and stability in the district over the past years. The maintenance of security and peace is paramount to the Assembly. To this end, the development focus of the district going forward would be to ensure the resolution of all forms of land and

boundary disputes especially with neighbouring Talensi District and support security operations in the District.

Key Issues/Challenges

In its development strides and efforts, the Assembly has been doing its best to resolve identified key development issues by leveraging on its strengths. It has also been doing the best it can to neutralize its challenges through the opportunities available. Some of the key development issues/concerns are listed below.

- High cost of extension services (Veterinary)
- Inadequate information on markets and their accessibility
- Inadequate access to mechanization services and centers
- Effect of urbanization and illegal mining on agricultural land
- Inadequate spare and medical equipment in the District health referral facility
- Inadequate health infrastructure and residential facilities
- Erratic release of funds for monitoring and data collection.
- There are land and boundary issues
- Low rate of women's participation in politics
- Inadequate District sub-structures (only one Area Council)

Key Achievements in 2023

As at 30th September 2024, the assembly achieved remarkable success in its development efforts as evidenced by the following projects and programmes listed below;

- Constructed 1No. CHPs compound with Nurses Accommodation at Dabore
- Constructed and Furnished a 3-unit accommodation for Nurses at Dulugu CHPS compound
- Construction of 1No District Hospital under the Agenda 111 policy of the Government at Katanga (56 % completed)

- The Health Directorate through community initiation has established a new medical laboratory at Kumbosigo CHPS
- Carried out one round of mass measles-rubella vaccination campaign with 99% coverage
- Conducted four rounds of seasonal Malaria Chemo-prevention campaigns District with 98% coverage
- Supplied 450No. dual desks to some selected schools in the district.
- Rehabilitated ripped-off Afeghra Junior High School and Primary School Blocks.
- Successfully established Girls Model School in the District.
- Planted 1000 trees under the climate change mitigation program.
- Registered 5,730 farmers for planting for food and jobs phase 2.00
- Conducted 2,592 home and farm visits to deliver extension services to farmers
- Conducted 4No demonstrations to aid farmers' adaptation of improved farming methods
- Established 58No yield plots for investigations to mitigate food insecurity
- Trained 531 women in soap making.
- Trained 230 women in soya beans khebab and drink making
- Sensitized 1,011 persons on child protection
- Constructed 3No.two cell 1200mm diameter pipe culvert with 6metres width at Kumbosigo, Dachio, and Zonno-Zori.
- Rehabilitated 1NO 10-seater toilet facility with overhead tank at Zuarungu central market.
- Rehabilitated 1No Football pitch and provision of volleyball court with pavilions and 4-unit open urinal at Gonno
- Reshaped 10km of roads in Dachio, Zonno-zori and Kumbosigo
- Reshaped link feeder roads at Gambibgo – Dulugu and Nyorkorkor (10 km)
- Spot Improvement of Kolaa bridge section of the Bolga-Bawku road

Constructed 1No. CHPs compound with nurses' accommodation at Dabore



Constructed 3-unit accommodation for nurses at Dulugu CHPS compound



Construction of Agenda 111 hospital project at Katanka



450No. Dual desks supplied to some selected schools in the district



Training of selected women groups in soap making



Constructed 1No culvert with 6-metre width at Kumbosigo



Constructed 1No culvert with 6-metre width at Dachio



Constructed 1No culvert with 6-metre width at Zonno-Zori



Rehabilitated 1No 10-seater toilet facility with overhead tank at Zuarungu market



Reshaping and spot improvement of 10km of roads in Dachio, Zonno-Zori and Kumbosigo



Spot improvement of Kolaa bridge section of the Bolga-Bawku road



Training of selected women groups in cereal processing



Training of selected women groups in rice packaging



Revenue and Expenditure Performance

This section presents the trend analysis of the Assembly's revenue and expenditure performance over the medium-term 1st January 2022 – 30th September, 2024.

Table 1: Revenue Performance – IGF Only

ITEM	Revenue Performance – IGF Only								
	2022		2023		2024		Revised Budget	Actual as at Sept.	% perf. as at Sept. Act./Bud x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.			
Property Rate	75,550.00	45,580.00	50,550.00	19,841.00	50,500	50,500	42,899.31	85	
Other Rates (Specify)	0	0	0	0	0	0	0	0	
Fees	17,600.00	8,382.14	9,600.00	6,976.00	9,600.00	10,000.00	9,000.00	90	
Fines	650	2,000.00	1,250	2,000.00	1,750.00	1,750.00	970	55	
Licenses	18,600.00	21,880.00	45,000.00	43,686.00	45,000.00	45,000.00	41,208.00	92	
Land	29,500.00	31,826.21	15,500.00	36,592.00	15,500.00	35,000.00	20,900.00	60	
Rent	3,400.00	0	15,000.00	14,400.00	14,050.00	14,050.00	9,300.00	66	
Investment	0	0	0	0	0	0	0	0	
Miscellaneous	1,100.00	1,905.00	1,500.00	0	0	0	0	0	
Sub-Total	146,400.00	111,573.35	138,400.00	123,495.00	136,400.00	156,300.00	124,277.31	80	
Royalties	0	0	8,000.00	13,158.70	10,000.00	10,000.00	8,359.95	84	
Total	146,400.00	111,573.35	146,400.00	136,653.70	146,400.00	166,300.00	132,637.26	80	

As indicated in table 1 above, the performance of revenue heads such as licenses, land, fees, and rent can be described as above average. Property rate collection as at the end of September also recorded above average. This was due to the engagement of a commission revenue collector for property rate in the year under review. Rent also recorded an appreciable revenue which can be attributed to the allocation of the Assembly stores at the Zuarungu central market.

A trend analysis of the general performance of the Internally Generated Fund (IGF) shows an annual increase in the total IGF from 2022 to September, 2024. It's expected that by December 2024, the total IGF would be more than that of the 2023 figure of GH¢ 136, 653.70.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% perf. as at Sept. Act./Bud x 100
IGF	146,400.00	111,543.95	146,400.00	136,654	146,400	132,637.26	80
Compensation of Employee	2,746,397.94	5,275,970.46	3,298,622.89	2,272,659.37	4,555,622.00	4,375,646.79	96
G&S Transfer	110,252.00	16,398.14	56,000.00	29,550.46	93,500.00	0	0
Assets Transfer	0	0	0		0	0	0
DACF-Assembly	4,107,831.68	1,691,669.47	2,704,615.69	1,201,649.09	3,582,114.93	676,055.28	19
DACF-MP	752,714.75	1,134,512.80	1,697,290.50	521,657.78	1,289,990.58	693,026.64	54
DACF-PWD	165,235.00	138,448.97	165,235.00	111,942.71	165,235.00	117,383.83	71
DACF-RFG	1,554,127.68	460,777.15	825,315.32	9,504.00	830,457.87	1,816,670.00	218
MSHAP	41,078.19	17,194.97	41,078.19	2,264.27	41,078.19	11,321.35	28
CIDA/MAG	84,395.00	88,061.65	118,197.24	118,197.24	0	233.05	0
UNICEF	35,000.00	17,500.00	35,000.00	35,000.00	35,000.00	35,000.00	100
SOCO	0	0	4,524,587.04	1,304,748.00	15,004,275.04	5,402,536.98	36
Total	9,743,432.24	8,952,077.56	13,612,341.87	5,743,827	25,743,674	13,260,511.18	51.47

From Table 2 above, revenues from all sources saw average performance during the period under review. The performance of compensation of employees stood at 96% as at 30th September, 2024. This performance can be attributed to the increment in salaries as at the end of August 2024. The Internally Generated Revenue also saw a significant

performance of 80% in the year under review which as indicated earlier can be attributed to the engagement of a commission revenue collector. Furthermore, the Member of Parliament Common Fund (MPCF) received more funds compared to the District Assemblies Common Fund (DACF).

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% Perf. as at Sept. Act./Budget x 100
Compensation of Employees	2,774,797.94	5,297,954.82	3,313,604.89	2,240,864.99	4,570,622.00	4,380,646.79	96
Goods and Services	1,970,492.00	1,783,572.84	2,403,029.07	2,234,622.66	4,017,913.50	2,021,521.97	50
Assets	4,998,142.30	1,546,900.83	7,895,707.91	726,099.92	17,155,138.50	2,564,209.24	15
Total	9,743,432.24	8,628,428.49	13,612,341.87	5,201,587.57	25,743,674.00	8,966,378.00	35

Table 3 above indicates a low expenditure performance from all sources except compensation of employees. This low performance can be attributed to inadequate funds received from Central Government to execute planned activities.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure responsive, inclusive and representative decision making at all levels
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- Achieve environmental sanitation management of all waste per international frameworks
- Achieve universal health coverage, including financial risk protection, access to quality health care
- Increase investment to enhance agriculture productivity
- Eradicate extreme poverty
- Adopt policy and enforce legislation for promotion of gender equality and empowerment of women and girls
- Develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year (2023)		Current year (2024)		Indicative year (2025)	Indicative year (2026)	Indicative year (2027)	Indicative year (2028)
		Target	Actual	Target	Actual as at Sept.				
Increased access to health care	No. of CHPS built or Rehabilitated	5	3	5	3	5	5	5	5
	No. of CHPS compound supplied with medical equipment	5	0	5	6	5	5	5	5
	No. of Infant mortality per 1,000 live births	0	1	0	0	0	0	0	0
	% of Supervised deliveries	1,619	483	1,684	1,751	1,821	1,894	1,894	2,040
	No. of Under-five mortality per 1,000 live birth	7/1000	0/1000	7/1000	7/1000	7/1000	7/1000	7/1000	7/1000
	% of Penta 3 coverage for infants under one year	1,619	1,435	1,191	729	1,321	1,231	1,200	1,155
	No. of women visiting Antenatal care (at least 1 visit)	1,619	761	1,653	785	1663	1763	1,786	1,832
Increased access to improved sanitation	% of population with access to improved sanitation	55	43	73	51	75	75	80	80
	No. of households with toilet and in use	855	790	980	877	1000	1500	2000	2500
	No. sanitation offenders prosecuted	-	-	-	-	-	-	-	-
Improved BECE pass rate	No. of mock exams conducted	1	1	1	1	1	1	1	1
	% of student passing BECE	50	47.1	50	55	60	70	70	80
	No. of support for conducting BECE exams	1	1	2	1	2	2	2	2

Increased Net Enrolment at Primary/JHS:	Number of classroom block constructed/Rehabilitated	5	3	5	2	5	5	5	5
	Number of schools enrolled under feeding programme	30	27	30	27	30	30	45	50

Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 25% increase revenue over the 2024 as the baseline by December 2025.

The Assembly will employ the under listed strategies to improve on its revenue collection and mobilization and to achieve the 2025 Internally Generated Revenue projection of GH¢ 166,300.00

1. Performance-based incentives
2. Institute digital payment
3. By-law enforcement
4. Revenue transparency
5. Revenue tracking software
6. Update revenue data base of the District
7. Continuous education and sensitization of the general public (ratepayers)
8. Track implementation of key revenue improvement activities.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To facilitate and coordinate activities of the departments of the Assembly;

To provide effective support services and oversee the effective implementation of District policies, programmes and projects; and

To provide Institutional, Administrative, Human Resource and Financial support for the management of the District.

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered: General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversights, Human Resource Management.

The challenges that confront this Programme include inadequate office and residential accommodation as well as poor information management system.

Under this programme, a total staff strength of 43 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit Statistics and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To facilitate and coordinate activities of the departments of the Assembly;

To provide effective support services and oversee the effective implementation of District policies, programmes and projects; and

To provide Institutional, Administrative, Human Resource and Financial support for the management of the District.

Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Bolgatanga East District Assembly. The sub-programme is mainly responsible for coordinating the activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. Currently, there is a total of Forty Three (43) staff to execute this sub-programme comprising of six (6) Administrative officers including the District Coordinating Director, one (1) Human Resource Officer, one (1) Assistant Human Resource Officer, three (3) Secretaries, two (2) Drivers, one (1) Procurement Officer, one (1) Assistant Procurement Officer, one (1) Senior Development Planning Officer, one (1) one (1) Development Planning Officer and three (3) Assistant Development Planning Officers. Others are one (1) Principal Budget Analyst, one (1) Budget Analyst, two (2) Assistant Budget Analysts, one (1) Assistant Budget Officer, one (1) MIS officer, one (1) Senior Executive Officer, two (2) executive officers, two (2) revenue collectors. There is also one (1) security guard and six (6) Sanitary Laborers who are casual staff. The following sub-programmes will be delivered: General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management.

The challenges that confront this programme are inadequate office and residential accommodation, huge financing gaps and poor information management system. Funding for this sub-programme is mainly IGF, DACF, DACF-RFG, GoG, SOCO and Donor partners whereas the Area Council dwell mainly on ceded revenue from Internally

Generated Funds. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Effective participation of citizens in the development process of the assembly enhanced by Dec. 2025	No of reports on file	3	3	4	4	4	4
Four General Assembly meetings organized by Dec.2025	No of meetings held	3	2	4	4	4	4
Composite Budget Prepared and approved.	No of budget committee meetings held	4	2	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of Official Vehicles	
Internal management of the organization (Payment of utilities, fuel, servicing of official vehicles, refreshments, stationery)	
Supervision and coordination (Monitoring of development projects)	
Protocol services (Accommodation of official guests, refreshments)	
Official National Celebrations (Independence Day Celebration)	
Administrative and technical meetings (Budget Committee Meetings, Audit Committee Meetings, Executive Committee Meetings, Sub-Committee Meetings, General Assembly Meetings)	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

Improve financial management and reporting through the promotion of efficient accounting systems; and ensure effective and efficient mobilization of resources and its utilization.

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury, and Internal Audit. Each unit has specific roles they play in delivering the said outputs for the sub-programme. The Accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit sees to the payment of expenditures within the District.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by Nine (9) officers, comprising the Finance officer, one (1) Senior Accountant, two (2) Accountants, one (1) Senior Internal Auditor, one (1) Internal Auditor, two (2) Assistant Internal Auditors and Two (2) Revenue Officers on payroll. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners. The following are the key challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes);

- Inadequate revenue collectors.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024@ September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Revenue generation improves	Amount of IGF generated	136,653.70	132,637.26	166,300.00	182,930.00	201,223.00	221,345.30
Organised Audit Committee Meetings	Number of meetings	3	2	4	4	4	4
Annual and monthly Financial statement of accounts submitted	Annual statement of accounts submitted by	15-Jan	15-Jan	15-Jan	15-Jan	15-Jan	15-Jan

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management	
Internal audit operation	
Treasury and accounting activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resource programmes of the district.

Budget Sub- Programme Description

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competencies of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out by ensuring regular updates of staff records, staff needs assessment, ensuring the general welfare of staff, ensuring inter and intra-departmental collaboration to facilitate staff performance and development, and organizing staff training to build their capabilities, skills and knowledge.

The Human Resource Unit has a staff strength of two officers (2) comprising one (1) Human Resource Manager and one (1) Assistant Resource Manager. Funds to deliver the Human Resource Management sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders and the absence of the Human Resource Management Information System (HRMIS).

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built	No. of staff trained	50	5	143	150	155	165
Secretarial staff supported to undertake secretarial courses	No. of staff supported	-	2	3	3	4	5
Staff assisted in performance appraisal	Number of staff appraised	50	143	143	115	125	130
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	5	5	7	10	15	15

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Recruitment and career progression management	
Staff training and skills development	
Procurement of office equipment	
Performance management	
Personnel and staff management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

Facilitate, formulate and coordinate plans and budgets and monitoring of projects and programmes.

Budget Sub- Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting a needs assessment of the Area Council and communities; holding budget committee meetings, preparing fee-fixing and annual composite budgets, organizing DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF, SOCO and donor partners mainly UNICEF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge of new planning and budgeting reforms by the decentralized departments and political interference during the implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by Five (5) Development Planning Officers, One (1) Statistics Officer and Five (5) Budget Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG, DACF, SOCO and Development Partners.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31 st Jan	31 st Jan	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Monitoring of projects and programmes	No. of site visits undertaken	23	25	25	30	35	35
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	July	July	July	July
	District Composite Budget prepared and approved by	30 th Oct	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	AAP and composite budget reviewed by	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	75%	80%	90%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	3	4	4	4	4
	Number of Town-Hall meetings organized	2	2	3	4	4	4
	Community Action Plans prepared	30	30	50	52	52	52

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation (Fee fixing consultation meetings, preparation of 2024 Composite Budget, Quarterly Budget Committee meetings, Sensitization on Property Rate collection)	
Budget implementation and performance reporting (Town Hall meetings, public hearing on the PFM Templates)	
Monitoring and evaluation of programmes and projects (Quarterly participatory monitoring and evaluation of development projects and programmes)	
Training and skills development (Training of DPCU members in project supervision, monitoring and evaluation strategies, training of Budget Committee members in composite programme-based budgeting and preparation of cash plans)	
Procurement of office equipment (computers, furniture, motorbikes, printers)	
Training on methods of and statistical reporting	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

Strengthen Assembly Members' skills to effectively scrutinize bylaws, contracts, and proposals and monitor and evaluate district revenue and expenditure estimates.

Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

There is a 26-member Assembly made up of 16 elected Assembly members, 8 Government Appointees, the District Chief Executive and the Member of Parliament for Bolgatanga East Constituency.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024	Budget Year	Indicative Year	Indicative Year	Indicative Year
			As at Sept.	2024	2026	2027	2028
Unit committee meetings held.	No. of meetings held.	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	4	4	4	4

Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight (General Assembly, Executive Committee, Sub-committee, PRCC and other statutory meetings, approval of annual composite budget, by-laws and fee -fixing resolution)	
Training and skills development (Training programmes for Area council members/Unit Committees, capacity building/training workshop for Assembly Members)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To provide equal access to quality basic education to all children of school-going age at all levels. To improve access to health service delivery.

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

Budget Programme Description

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

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports development in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of Education and Youth Development.

The Department of Health which is also a Schedule Two department delivers context-specific health care interventions by providing accessible, cost-effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Department of Social Welfare and Community Development assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither

able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Bolgatanga East District, about 133 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To ensure inclusive and equitable access to education at all levels; and

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

Budget Sub- Programme Description

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

This sub-programme is carried through formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines, advising the District Assembly on matters relating to preschool, primary, and Junior High Schools in the District and other matters that may be referred to it by the District Assembly as well as facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district. The sub-programme also liaises with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advanced studies relevant to the field, supply and distribution of textbooks in the district, and advice on the construction, maintenance and management of public schools and libraries in the district. Finally, the sub-programme advises on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere and assists in the formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

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

In carrying out this sub-programme, funds would be sourced from IGF, GoG, SOCO, DACF, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following, poor registration and documentation of school lands leading to encroachment of school lands, inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. Poor and inaccessible road networks is also hindering monitoring and supervision of schools.

There is inadequate educational infrastructure (office and residential accommodation, furniture, classroom blocks, library facilities), inadequate logistics for monitoring and wrongful use of technology by school children – Mobile phones, TV programmes etc.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections			
			2023	2024 as at Sept	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2025	2026	2027	2028
Enrolment and teacher/pupil ratio	Gross enrolment/teacher-student Rate	KG	19.21 %		26.30 %	26.30%	30.00%	35.00%
		Primary	26.52		30.70 %	35.00%	37.00%	40.00%
		JHS	12.44 %		20.00 %	25.00%	35.00%	42.00%
District Education Management staff trained	No. of staff trained		110		150	200	250	300
Improved Standard of education	BECE pass rate		45%	47.1	50%	60%	65%	65%
	No. of furniture supplied/provided		2,780	450	900	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School feeding operations	Rehabilitation of 1No 6-Unit classroom block at Gambibgo
Supervision and inspection of Education delivery.	Completion of 1No 3-Unit classroom block at Dubila
Development of youth, sports and culture.	Construction of 1No 3-Unit classroom block at Kantia
Support to teaching and learning delivery (schools and teachers).	Supply of 200No metal dual desks and 500No metal mono desks to some selected schools
Official/National Celebrations eg Independence Day Celebration	Supply of 1500No Mono desks and 60No teachers tables and chairs

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to the socio-economic development of the district and Ghana as a whole.
- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels per national health policies. The sub-programme also formulates, plans and implements district health policies within the framework of national health policies and guidelines provided by the Ministry of Health. The sub-programme seeks to ensure the construction and rehabilitation of clinics and health centres or facilities, assist in the operation and maintenance of all health facilities under the jurisdiction of the district, undertake health education and family immunization and nutrition programmes and coordinate works of health centres or posts or community-based health workers. The sub-programme also promotes and encourages good health, sanitation and personal hygiene, facilitating disease control and prevention. It also disciplines, posts and transfers health personnel within the district facilitates activities relating to mass immunization and screening for disease treatment in the district, and facilitates and assists in regular inspection of the district for detection of the nuisance of any condition likely to be offensive or injurious to human health. Finally, the sub-programme assists in the disposal of dead bodies found in the district, regulates any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate, advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district, and advise on the establishment and maintenance of cemeteries and crematoria. The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, MPCF, DDF, IGF, SOCO and Development Partners (DP's). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include low funding for infrastructure development, limited staff accommodation, inadequate office accommodation for staff; and low sponsorship to health personnel to return to the district and work. Others are lack of a means of transport (ambulances, pickups and motorbikes), inadequate health infrastructure (District Hospital, CHPS Compounds, residential accommodation) and delays in reimbursement of funds (NHIS) to health centres to function effectively.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Improved health services delivery	No. of health infrastructure constructed	3	5	3	3	3	3
	Number of supervised deliveries	483	1684	1,751	1,751	1,894	1967
Maternal and child health improved	% of coverage in FP acceptance rate	-	-	-	-	-	-
	Number of maternal death cases recorded	-	-	-	-	-	-
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	-	-	-	-	-	-

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDs.	Completion and furnishing of 1No. CHPS at Kumbosigo.
Clinical Services.	Completion of 2No CHPS at compounds at Zuarungu Moshie and Kunkua-Asonge
Public Health Services.	Completion of weighing centre at Dachio
	Completion of delivery room at Katanga
	Completion of 1No CHPS compound and nurses accommodation at Dabore
	Construction and furnishing of 1No CHPS compound at Pologo
	Construction of 1No 3-Unit nurses accommodation at Dulugu
	Completion of 1No CHPS compound at Dubila

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilising their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and the Disadvantaged into the mainstream of society and also protect and promote the rights of children against harm and abuse.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

Budget Sub- Programme Description

The Social and Community Development Budget programme is designed to allocate financial resources strategically to uplift individuals and communities, ensuring inclusivity, social justice, and empowerment. This comprehensive programme encompasses a range of initiatives to address social issues, aid vulnerable populations, and promote sustainable community development.

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

Major services to be delivered include; facilitating community-based rehabilitation of Persons With Disabilities (PWDs), assisting an facilitating provision of community care services including registration of Persons With Disabilities, assistance to the aged, personal social welfare services, assistance to street children, child survival and development, socioeconomic and emotional stability in families and assist to organize community development programmes to improve an enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of

facilities and services such as water, schools, library, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of twenty (20) with funds from GoG transfers, PWD funds, DACF, SOCO and Assembly's Internally Generated Funds (IGF). Challenges facing this sub-programme include untimely release of funds, inadequate office space and staff and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2025	2026	2027	2028
Enrolment of more people into LEAP	No. of LEAP beneficiaries registered on NHIS	404	880	450	500	550	600
No. of PWD's registered and supported	No. registered and supported	95	185	450	450	450	450
PWD's registered on NHIS.	Assisted PWD's assisted to register NHIS cards.	104	113	250	350	350	500
Financial Support to PWDs	No. of PWDs supported financially	75	72	90	100	110	120
Increase education to communities on good living	Number of communities sensitised	15	8	30	35	40	40

Reduce incidence of domestic Violence and rural-urban migration	Number of communities sensitised	5	10	30	35	40	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	20	22	16	18	20	20
Sensitize communities on child protection	Number of communities sensitized	-	8	20	30	35	35
Conduct social investigation on juveniles	Number of children investigated	10	58	20	30	35	35
Provide support to victims of defilement	Number of communities sensitized	3	15	15	15	25	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes (PWD funds) (LEAP mobilization and payments, registration of PLWD in the District, support PLWD in entrepreneurship and financial support, disbursement of the Disability Fund to promote PWDs welfare)	
Gender Empowerment and Mainstreaming	
Community Mobilization (sensitization/educational programmes)	
Child Rights Promotion and Protection (Family welfare and child rights protection and promotion services, celebration of International Day against child labour, Sensitization on child labour and child trafficking, monitoring of Day Care Centres in the district).	
Combating Domestic Violence and Human Trafficking	
Procurement of office supplies and consumables	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To register all the occurrences of births and deaths in the district.

To provide vital statistics by way of demographic data for development planning.

Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres in the health centres and CHPS compounds and provide the opportunity to gather the necessary inputs for the preparation and issuing of reports for population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child which states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows many rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal diseases.

The sub-programme also seeks to provide adequate resources including human and logistics for the smooth running of the department.

The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. A total staff strength of two (2) will see to the implementation of this sub-programme within the district.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Births and Deaths Registration coverage improved	No. of births registered	454	550	660	750	950	1000
	No. of deaths registered	18	25	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	5	5	5	5	5	5
	No. of death registering days	5	5	5	5	5	5
Burial site registration	No. of burial sites registered	-	-	1	1	1	1
Maintenance of burial sites	No. of activities undertaken	-	-	1	1	1	1

Sensitization on birth and death registration	No. of community programme organized	25	20	35	35	35	45
	No. of radio programme organized	-	1	4	4	4	4
	No. of free registrations	-	454	550	650	800	950

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication (sensitisation programmes on the need to register births and deaths in the District)	
Registration of births and deaths	
Revenue collection	
Internal management of the organisation (payment for utilities, stationery, fuel)	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote a safe and healthy environment to minimize illnesses.

Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include the collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes, cleansing of thoroughfares, markets and other public spaces, control of pests and vectors of disease, food hygiene, and environmental sanitation education. Others are inspection and enforcement of sanitary regulations, disposal of the dead, control of straying animals and monitoring the observance of environmental services and standards. Finally, the sub-programme creates and maintains a database of all issues of environmental health importance and compiles and reports problems and complaints to management.

Furthermore, the sub-programme also performs other complementary activities such as the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has a total staff strength of eighteen (18) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, SOCO, Internally Generated Funds (IGF) and Donor/External Funding sources.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	5	5	10	10	10
	No. of households with improved latrines	435	612	800	880	900	1100
Dislodgement of public toilets	No. of toilets dislodge	-	2	2	2	2	2
Health and hygiene education	No. of forum organize	2	1	4	4	4	4
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	2	1	4	4	4	4
Sanitary equipment for clean-up exercises	No. of procured	15	10	10	10	10	10
Health screening of food vendors	Completed by	Feb	Feb	Feb	Feb	Feb	Feb
Fumigation and Spraying	No. Completed	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (intensify sanitation and hygiene education in all communities, medical screening for food/drink vendors, butchers, dis-infestation and fumigation activities, arrest and prosecution of sanitary offenders, Impound of stray animals)	
Liquid Waste Management (Intensify monitoring of CLTS communities, supervision of construction of simple household toilets, sensitization of food/drink vendors on personal hygiene and hand washing with soap and use of nose mask)	
Solid Waste Management <ul style="list-style-type: none"> • Monitoring and supervision of clean up exercises • Supervision and monitoring of meat shops 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements per sound environmental and planning principles.

To implement development programmes to enhance rural transport through improved feeder and farm-to-market road network; and to improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The infrastructural delivery and management sub-programme focuses on the provision and maintenance of Socioeconomic infrastructure which are relevant to the general public. The infrastructure Programme focuses on the provision of essential services which are crucial in improving living conditions and fundamental human rights. These include infrastructure relating to health, education, transport, trade, sanitation, and housing among others.

The programme involves three sub-programmes which include Public Works Service, Urban Roads Management and physical and spatial planning development. The programme has staff strength of seven (7) personnel.

The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, SOCO and DACF-RFG. The beneficiaries of the program include urban and rural dwellers and other stakeholders in the District.

Some of the challenges faced by the programme includes inadequate logistics for monitoring, in adequate coordination among the units, late release of funds among others.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district, identify problems concerning the development of land and its social, environmental and economic implications, and advise on setting out approved plans for future development of land at the district level. The sub-programme also advises on preparation of structures for towns and villages within the district, assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building, and facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan. Others are to assist to provide the layout for buildings for improved housing layout and settlement, ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly and advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.

Finally, the sub-programme advises on the acquisition of landed property in the public interest and undertake street naming, numbering of house and related issues.

The organizational units that will be involved is the Physical Planning unit and the Parks and Garden unit. The Parks and Garden Unit has one (1) staff, and the Physical Planning Unit has two (2) staff.

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

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2023 as at Sept.st	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Improve development control	No. of permits issued	39	65	70	70	70	70
Organized technical subcommittee meeting	No. of TSC meetings	12	12	12	12	12	12
Organized statutory spatial planning committee meeting	No. of SPC meetings	12	9	12	12	12	12
Local plans prepared	No. of plans	1	2	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration (Acquisition and documenting all government landed properties)	
Land use and spatial planning	
Street Naming and Property Addressing (Digitization of sector plans, Street naming and property addressing (SNPA) exercise)	
Procurement of office equipment (Office equipment and other logistics)	
Administrative and Technical Meetings eg Spatial Planning Committee meetings	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub-programme seeks to ensure the planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements following sound environmental and planning principles. Specific functions of the sub-programme include the preparation of physical plans as a guide for the formulation of development policies and decisions to design projects in the district, identifying problems concerning the development of land and its social, environmental and economic implications, and advice on setting out approved plans for future development of land at the district level. The sub-programme also advises on the preparation of structures for towns and villages within the district assists in offering professional advice to aggrieved persons on appeals and petitions on decisions made on their building and facilitates consultation, coordination and harmonization of developmental decisions into a physical development plan. Others are to assist in providing the layout for buildings for improved housing layout and settlement, ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly; Finally, the sub-programme advises on the acquisition of landed property in the public interest and undertakes street naming, numbering of houses and related issues.

The organizational units that will be involved are the Physical Planning Unit and the Parks and Garden Unit. The Parks and Garden Unit has one (1) staff, and the Physical Planning Unit has two (2) staff.

The sub-programme is funded through the DACF, GOG, SOCO, Development Partners and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly from this sub-programme. The main challenge confronting the sub-programme is inadequate staff to manage and supervise

the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024@ August	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Project inspection	No. of site meetings organised	12	20	25	30	35	40
Office/residential accommodation improved.	No. of residential buildings rehabilitated.	-	2	2	2	2	2
Market/lorry parks rehabilitated.	No. of street lights maintained.	85	300	350	350	350	500
Capacity of the administrative and institutional systems enhanced.	No. of boreholes drilled.	1	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (monitoring of physical projects)	Rehab of 1No football pitch and const of 1No volleyball court with pavillions and 1No 4-Unit open urinal
	Rehabilitation and furnishing of DCD's official bungalow
	Rehabilitation of 1No 10-seater toilet facility with overhead tank at Zuarungu central market
	Rehabilitation of 1No. Existing structure for National Fire Service
	Drilling, construction and installation of 5No boreholes with hand pumps at recreational centres and 2No mechanised boreholes for CHPS compounds
	Construction of lorry park including gravelling, 2No sheds, 4-seater water closet toilet
	Supply of 200No Low Tension Poles and 120No solar street lights
	Construction of 1No. Urinals at Kumbosigo market
	Rehabilitation of 5No boreholes
	Provision for ripped off schools in the district
	Maintenance of street lights in the district
	Rehabilitation and furnishing of DCDs official bungalow
	Completion of 1No 4-unit bedroom bungalow for DCE
	Completion of 3No double 1.2m diameter pipe culverts at Dachio, Kumbosigo and Zonno-Zori
	Reshaping and spot improvement of 10km feeder roads to major markets at Dachio, Kumbosigo and Zonno-Zori

	Drilling and Mechanization of 1No. Borehole for District Court and Staff Accommodation
	Reshaping of 1km feeder road linking Yarigabisi-Timber market
	Drilling and mechanisation of 1No borehole at Zuarungu Moshie CHPS compound
	Completion of 4-bedrooms house for family affected by agenda 111 project
	Construction of craft centre at Apindongo-Katanga

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhanced transportation and improved road networks. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road-related activities will be undertaken. Major services delivered by the sub-program include a collection of data for planning and development of the district's transportation infrastructure, establishment and maintenance of the transport services database including information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly and register and maintain records of classified contractors and consultants in the transport services sector within the district. The sub-programme also monitors and reports on the condition of traffic signals, road signs and other road infrastructure to the appropriate agency for timely repairs and undertakes annual permit renewals and licensing exercises for commercial transport operators.

The programme will be delivered by staff of the District Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF. SOCO and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the district. Inadequate staffing, inadequate office space and the absence of basic things like washrooms are among the operational challenges being confronted by the staff of the department.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of Roads	Km of roads maintained/rehabilitated	-	10km	20km	20km	20km	30km
Maintenance of streetlights	No. of streetlights installed, repaired and maintained	-	160	180	200	200	300
Construction of speed ramps	No. constructed	-	-	3	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	-	25km	13km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Constructions of 3No. speed ramps with 10No. Signages for streets
Internal management of the department	Construction of 3No Double 1.2m diameter pipe culverts at Dachio, Kumbosigo and Zonno-Zori.
	Reshaping and spot improvement of 10km feeder roads to major markets at Dachio, Kumbosigo and Zonno – Zori
	Reshaping of 1km Feeder Road linking Yarigabisi-Timber Market
	Opening up of feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs). Its main objective is to increase profitability, growth, and creation of employment opportunities for rural (MSEs) among others. To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

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

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

The trade, Industry and Tourism sub-programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to facilitate the improvement of the environment for small-scale business creation and group, advise on the provision of credit for micro, small-scale and medium-scale enterprises and promote the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries. The sub-programme also assists in providing advisory and counselling services, facilitates the promotion of tourism in the district and assists in identifying, undertaking studies and documenting tourism sites in the district.

The Agriculture Development sub-programme seeks to provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district, promote soil and water conservation measures by the appropriate agricultural technology, promote agroforestry development to reduce bushfires and mitigate the incidence of climate change and also promote effective and integrated water management. The sub-programme also assists in developing early warning systems on animal diseases and other related matters to animal production,

facilitating and encouraging vaccination and immunization of livestock and control of animal diseases as well as encouraging crop development through nursery propagation. Finally, the sub-programme develops, rehabilitates and maintains small-scale irrigation schemes and promotes agro-processing and storage.

The programme will be delivered by the BAC and the Department of Agriculture which has 25 staff. There is also an officer at the BAC.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.

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

Budget Sub- Programme Description

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

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

unit which is under the National Board of Small-Scale Industries (NBSSI) in the District. The unit has an officer who sees the day-to-day running of the office.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	-	150	200	200	200	300
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	-	25	50	50	50	60
	No. of individuals trained on soup making	-	40	40	40	50	50
	No. of individuals trained on bread baking	-	20	25	25	25	30
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	10	10	20	30	35
	No. of new businesses established	-	10	10	15	20	25
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs (BICAP)	-	5	5	10	15	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies, introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods, promote efficient marketing and adding value to produce. The sub-programme also ensures proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards, improve effectiveness and efficiency of technology delivery to farmers and networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department has 25 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG, DACF, DDF, and Development Partners (CIDA). Community members especially farmers, development partners and other departments are the beneficiaries of this sub-programme.

The key challenges include inadequate logistics (computers, printers, vehicles and motorbikes), lack of accommodation for staff in the operational areas, the emergence of some scheduled diseases such as lumpy skin disease, African fever and foot and mouth disease, delays in release of funds for planned activities and reduction in agricultural lands due to increasing demand for residential and non-residential uses. Others are low

access to markets for agricultural produce, especially vegetables, decline in soil fertility, low crop yield due to erratic rainfall patterns experienced in recent years, and low market linkage for agricultural produce, especially vegetables.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Access to Agriculture Extension Services	No. of farmers reached with Agric advisory services	9213	9,102	9,000	9,000	9,000	9,000
Challenges facing Agric in the District Identified	No. of farmers participating in RELC planning.	2117	5000	5,000	5,000	5,000	5,000
Knowledge of farmers in Agronomic practices increased	No. of farmer trained in crop demonstration	616	3000	3,000	3,000	3,000	3,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services (provision of technical assistance to farmers)	
Internal management of the organization (payment of utilities, fuel, maintenance of office equipment, maintenance of official vehicles)	
Promotion and Development of Fisheries and Aquaculture	
Surveillance and management of diseases and pests	
Agricultural Research and Demonstration	
Official/National celebrations eg Farmers Day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver major services such as organizing public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster, education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects of natural disasters and assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters. The budget programme in consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area as well as post disaster assessment to determine the extent of damage and needs of the disaster area. The programme also co-ordinate the receiving, management and supervision of the distribution of relief items in the district and inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 15 officers to deliver this programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To enhance the capacity of society to prevent and manage disasters.

To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and income generation.

Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF, MPCF, and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, inadequate office accommodation, inadequate staff and lack of means of transport to carry out official duties. In all, a total of fifteen (15) NADMO officers including one NABCO personnel will carry out the sub-programme.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	As at September 2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	40	45	50	50	55
Training for Disaster volunteers	No. of volunteers trained	-	30	35	42	42	52
Campaigns on disaster prevention organised	No. of campaigns organised	-	5	15	20	20	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects	
Disaster management (Preparation of 2025 District Disaster Management Plan, Education on safety and epidemic prevention, support to disaster victims, disaster committee meetings, Support disaster victims with relief items in affected communities)		

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

Incorporate the concept of tree planting and the creation of green belts or greenways in and around communities.

Budget Sub- Programme Description

The main operations involved in this sub-programme are maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as the residence of some Chief Executives, District Coordinating Directors among others and administration blocks, cultivating and conserving medicinal and aromatic plants and identifying and multiplying rare and threatened plant species. The sub-programme also provides horticultural training and extension services to students in second-cycle institutions, supplying tree seedlings to educational institutions free of charge and maintaining all prestige landscape areas such as on-road medians. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	1872	2500	2,500	2,500	2,500	3000
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	2	2	2	2	2
	No. of rest stops provided	-	5	5	5	5	5

Sensitization programme on climate change	No. of radio discussions held	-	5	5	5	5	5
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Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy and climate-related programmes and activities (Nursing and supply of teak tree seedlings to schools and communities, Public Education on climate change mitigation and adaptation, tree planting exercise in basic and second cycle schools)	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMIDA:

Funding Source:

Approved Budget:

#	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025	2026	2027	2028
						Budget	Budget	Budget	Budget
	M/S Hydronomic Co. Ltd		289,034	246,584.62	42,449	42,449	0	0	0
	M/S Hydronomic Co. Ltd		840,136	815,154	24,981	24,981.30	0	0	0
	Reshaping of 10km feeder roads to Dachio, Kumbosigo and Zonno-Zori		890,778.63	798,778.63	91,680.75	91,680.75	0	0	0
	Completion of 3No Double 1 culverts at Dachio, Kumbosigo and Zonno-Zori.		2,331,927.84	2,121,966.29	209,961.55	209,961.55	0	0	0

Completion of 1No 3-Unit nurses accommodat Dulugu	M/S Hydronomic Co. Ltd	431,688.84	387,445.86	44,242.98	44,242.98	0	0	0
Completion of Delivery room for Katanga CHPS (MPCF)	Community Initiative			65,490.58	65,490.58	0	0	0

Proposed Projects for the MTEF (2025-2028) – New Projects

MMDA:					
#	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	Rehabilitation of 1No 6-Unit classroom block at Gambiogo	Rehabilitation of 1No 6-Unit classroom block at Gambiogo	SOCO	422,272.2	Concept Note
2	Construction and furnishing of 1No 3-Unit classroom block at Kantia	Construction and furnishing of 1No 3-Unit classroom block at Kantia	SOCO	1,249,070.18	Concept Note
3	Const of 1No ICT Centre at Zonno	Const of 1No ICT Centre at Zonno	SOCO	866,243.72	Concept Note
4	Construction and furnishing of 1No CHPS Compound at Pologo	Completion of 1no. 3-unit classroom block at Dubila	SOCO	1,079,056.34	Concept Note
5	Const of Lorry Park including gravelling, 2No sheds, 4-seater water closet toilet	Const of Lorry Park including gravelling; 2No sheds, 4-seater water closet toilet	SOCO	1,344,985.94	Concept Note
6	Drilling and const of 5No boreholes and 2No mechanized boreholes at CHPs Compounds	Drilling, const and installation of 5No boreholes with hand pumps at recreational centres and 2No mechanised	SOCO	446,710	Concept Note
7	Construction of Weighing Centre at Dachio (MPCF)	Construction of Weighing Centre at Dachio (MPCF)	MPCF	50,000.00	Concept Note

8	Reshaping of 1km Feeder Road linking Yarigabisi-Timber Market	Reshaping of 1km Feeder Road linking Yarigabisi-Timber Market	SOCO	501,874.56	Concept Note
9	Supply of 200No Low Tension Poles and 120No solar street lights	Supply of 200No Low Tension Poles and 120No solar street lights	SOCO	940,737.6	Concept Note
10	Supply of 1,500No Mono Desks and 60No Trs Tables & Chairs to 12 selected schools	Supply of 1,500No Mono Desks and 60No Trs Tables & Chairs to 12 selected schools	DPAT	1,344,642	Concept Note
11	Re-construction of 1No CHPS Compound at Dubilia	Re-construction of 1No CHPS Compound at Dubilia	SOCO	708,410.13	Concept Note
12	Construction of 4-bedrooms house for family affected by agenda 111 project	Construction of 4-bedrooms house for family affected by agenda 111 project	DACF	171,235.81	Concept Note
13	Rehabilitation and furnishing of DCD's official bungalow	Rehabilitation and furnishing of DCD's official bungalow	DACF	158,200	Concept Note
14	Rehabilitation of 1No. Existing structure for National Fire Service	Rehabilitation of 1No. Existing structure for National Fire Service	DACF	400,000	Concept Note
15	Construction of 1No. Urinal at Kumbosigo market	Construction of 1No. Urinal at Kumbosigo market	IGF	30,000.00	Concept Note
16					
17	Constructions of 3No. Speed ramps with 10No. Signages for streets	Constructions of 3No. Speed ramps with 10No. Signages for streets	DACF	70,000.00	Concept Note

18	Drilling and Mechanization of 1No. Borehole for District Court and Staff Accommodation	Drilling and Mechanization of 1No. Borehole for District Court and Staff Accommodation	DACF	80,000.00	Concept Note
19	Provision for ripped off schools in the district	Provision for ripped off schools in the district	DACF	400,000.00	Concept Note
20	Procurement of 200No wooden mono desk for Distribution to schools Districtwide facility with an overhead tank at Zuarungu Central Market.	Procurement of 200No wooden mono desk for Distribution to schools Districtwide facility with an overhead tank at Zuarungu Central Market.	DACF	76,000	Concept Note
21	Opening up of feeder roads	District wide	DACF	250,000.00	Concept Note

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	4,960,509		
140801 9.a facil sust & resil inf dev in devlpn ctres	0	5,272,874		
150402 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	0	13,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	193,900		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	82,760		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	36,500		
450204 8.5 ach full and productive empl & decent wrk for all	0	74,091		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	22,871,635	132,500		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,677,969		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,049,728		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	2,218,564		
560302 16.9 prvd legal identity for all, including bth registration	0	3,500		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	90,000		
750901 1.3 impl soc prctn syst & meas for the poor and vulnn	0	2,065,739		
Grand Total ¢	22,871,635	22,871,635	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
373 01 01 001 29		22,870,634.57	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
Development Levy		50,500.00	0.00	0.00	0.00
1412022	Property Rate	0.00	0.00	0.00	0.00
1412031	Property Rate Arrears		0.00	0.00	0.00
1413001	Property Rate	50,000.00	0.00	0.00	0.00
1413002	Basic Rate	0.00	0.00	0.00	0.00
1413003	Special Rates	0.00	0.00	0.00	0.00
1413004	General Rates	500.00	0.00	0.00	0.00
<i>Output</i> 0002					
Development Levy		10,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	0.00	0.00	0.00	0.00
1412003	Stool Land Revenue	10,000.00	0.00	0.00	0.00
Official Liquidation Fees		29,500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422155	Registration fee	2,000.00	0.00	0.00	0.00
1422156	Transfer Fee	0.00	0.00	0.00	0.00
1422157	Building Plans / Permit	18,500.00	0.00	0.00	0.00
1422158	River Sand	1,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003					
Development Levy		20,100.00	0.00	0.00	0.00
1415008	Investment Income		0.00	0.00	0.00
1415013	Junior Staff Quarters	2,100.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	18,000.00	0.00	0.00	0.00
Official Liquidation Fees		0.00	0.00	0.00	0.00
1422017	Hotel Services	0.00	0.00	0.00	0.00
<i>Output</i> 0004					
Official Liquidation Fees		47,850.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	100.00	0.00	0.00	0.00
1422002	Herbalist License	0.00	0.00	0.00	0.00
1422003	Hawkers License	0.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	150.00	0.00	0.00	0.00
1422008	Business Centers	0.00	0.00	0.00	0.00
1422009	Bakers License	50.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	0.00	0.00	0.00	0.00
1422011	Artisans	200.00	0.00	0.00	0.00
1422012	Kiosk License	200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	0.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422015	Service/Filling Stations	4,500.00	0.00	0.00	0.00
1422016	Lottery Business	0.00	0.00	0.00	0.00
1422017	Hotel Services	3,500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	250.00	0.00	0.00	0.00
1422023	Communication Services	0.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	0.00	0.00	0.00	0.00
1422033	Stores	5,500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	0.00	0.00
1422044	Financial Institutions	0.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	0.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422071	Business Providers	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
1422158	River Sand	500.00	0.00	0.00	0.00
1422176	Building Materials	1,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	500.00	0.00	0.00	0.00
1423618	Bidding Documents	3,000.00	0.00	0.00	0.00
Output 0005					
Official Liquidation Fees		6,850.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	2,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,500.00	0.00	0.00	0.00
1423011	Marriage Registration	0.00	0.00	0.00	0.00
1423018	Loading Fees	850.00	0.00	0.00	0.00
1423030	Accident Report Fee	0.00	0.00	0.00	0.00
Output 0006					
General Negligence Related Fines		500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430033	Stray Animals Fines	500.00	0.00	0.00	0.00
Output 0007					
China		35,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Ghana Education Trust Fund (GetFund)		11,911,866.11	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,945,989.03	0.00	0.00	0.00
1331002	DACF - Assembly	4,002,414.83	0.00	0.00	0.00
1331003	DACF - MP	1,466,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	0.00	0.00	0.00	0.00
1331006	Sanitation Fund	0.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,354,391.25	0.00	0.00	0.00
<i>Output 0008</i>					
China		10,758,468.46	0.00	0.00	0.00
1311018	World Bank	10,758,468.46	0.00	0.00	0.00
Grand Total		22,870,634.57	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	0	0	0	22,871,635	22,871,635	4,960,509
Management and Administration	0	0	0	4,608,946	4,608,946	1,711,386
	0	0	0	1,712,366	1,712,366	1,696,866
	0	0	0	102,540	102,540	14,520
	0	0	0	500,000	500,000	
	0	0	0	1,204,500	1,204,500	
	0	0	0	1,047,969	1,047,969	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	11,414,895	11,414,895	1,987,364
	0	0	0	2,015,364	2,015,364	1,987,364
	0	0	0	20,000	20,000	
	0	0	0	900,000	900,000	
	0	0	0	701,124	701,124	
	0	0	0	165,235	165,235	
	0	0	0	35,000	35,000	
	0	0	0	6,223,781	6,223,781	
	0	0	0	1,354,391	1,354,391	
Infrastructure Delivery and Management	0	0	0	5,702,198	5,702,198	346,564
	0	0	0	379,564	379,564	346,564
	0	0	0	37,260	37,260	
	0	0	0	66,000	66,000	
	0	0	0	1,732,655	1,732,655	
	0	0	0	3,486,719	3,486,719	
Economic Development	0	0	0	1,109,095	1,109,095	915,195
	0	0	0	940,195	940,195	915,195
	0	0	0	5,000	5,000	
	0	0	0	163,900	163,900	
Environmental and Sanitation Management	0	0	0	36,500	36,500	
	0	0	0	1,500	1,500	
	0	0	0	35,000	35,000	
Grand Total	0	0	0	22,871,635	22,871,635	4,960,509

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	22,871,635	22,871,635	4,960,509
Management and Administration	0	0	0	4,608,946	4,608,946	1,711,386
SP1.1: General Administration	0	0	0	2,551,555	2,551,555	1,147,555
21 Compensation of employees [GFS]	0	0	0	1,147,555	1,147,555	1,147,555
211 Child Education Grant (Foreign Mission)	0	0	0	1,147,555	1,147,555	1,147,555
21110 Established Post	0	0	0	1,133,035	1,133,035	1,133,035
21111 Non Established Post	0	0	0	14,520	14,520	14,520
22 Use of goods and services	0	0	0	689,500	689,500	
221 Vehicle Registration	0	0	0	689,500	689,500	
22101 Value Books	0	0	0	22,000	22,000	
22102 Utilities	0	0	0	53,000	53,000	
22104 Rentals/Lease	0	0	0	17,500	17,500	
22105 Vehicle Registration	0	0	0	396,000	396,000	
22106 Maintenance of Office Equipment	0	0	0	48,000	48,000	
22107 Training, Seminar and Conference Cost	0	0	0	138,000	138,000	
22113 Insurance Premium	0	0	0	15,000	15,000	
27 Social benefits [GFS]	0	0	0	12,000	12,000	
273 Employer Social Benefits in Cash	0	0	0	12,000	12,000	
27311 Employer Social Benefits in Cash	0	0	0	12,000	12,000	
28 Other expense	0	0	0	702,500	702,500	
282 Dividend Paid By SOEs	0	0	0	702,500	702,500	
28210 Dividend Paid By SOEs	0	0	0	702,500	702,500	
SP1.2: Finance and Revenue Mobilization	0	0	0	185,318	185,318	52,818
21 Compensation of employees [GFS]	0	0	0	52,818	52,818	52,818
211 Child Education Grant (Foreign Mission)	0	0	0	52,818	52,818	52,818
21110 Established Post	0	0	0	52,818	52,818	52,818
22 Use of goods and services	0	0	0	132,500	132,500	
221 Vehicle Registration	0	0	0	132,500	132,500	
22101 Value Books	0	0	0	60,000	60,000	
22105 Vehicle Registration	0	0	0	37,000	37,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,500	35,500	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,689,776	1,689,776	402,807
21 Compensation of employees [GFS]	0	0	0	402,807	402,807	402,807
211 Child Education Grant (Foreign Mission)	0	0	0	402,807	402,807	402,807
21110 Established Post	0	0	0	402,807	402,807	402,807
22 Use of goods and services	0	0	0	1,286,969	1,286,969	
221 Vehicle Registration	0	0	0	1,286,969	1,286,969	
22101 Value Books	0	0	0	32,500	32,500	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	760,281	760,281	
22107 Training, Seminar and Conference Cost	0	0	0	492,188	492,188	
SP1.5: Human Resource Management	0	0	0	182,298	182,298	108,207

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	108,207	108,207	108,207
211 Child Education Grant (Foreign Mission)	0	0	0	108,207	108,207	108,207
21110 Established Post	0	0	0	108,207	108,207	108,207
22 Use of goods and services	0	0	0	74,091	74,091	
221 Vehicle Registration	0	0	0	74,091	74,091	
22101 Value Books	0	0	0	53,071	53,071	
22102 Utilities	0	0	0	1,500	1,500	
22105 Vehicle Registration	0	0	0	3,000	3,000	
22107 Training, Seminar and Conference Cost	0	0	0	2,000	2,000	
22108 Local Consultants Commission (Individuals)	0	0	0	14,520	14,520	
Social Services Delivery	0	0	0	11,414,895	11,414,895	1,987,364
SP2.1 Education, youth & Sports Services	0	0	0	5,049,728	5,049,728	
22 Use of goods and services	0	0	0	117,500	117,500	
221 Vehicle Registration	0	0	0	117,500	117,500	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	25,500	25,500	
22107 Training, Seminar and Conference Cost	0	0	0	82,000	82,000	
28 Other expense	0	0	0	450,000	450,000	
282 Dividend Paid By SOEs	0	0	0	450,000	450,000	
28210 Dividend Paid By SOEs	0	0	0	450,000	450,000	
31 Non Financial Assets	0	0	0	4,482,228	4,482,228	
311 WIP - Laboratories	0	0	0	4,482,228	4,482,228	
31112 WIP - Laboratories	0	0	0	2,997,586	2,997,586	
31131 Fuel Tanks	0	0	0	1,484,642	1,484,642	
SP2.2 Public Health Services and Management	0	0	0	2,218,564	2,218,564	
22 Use of goods and services	0	0	0	21,078	21,078	
221 Vehicle Registration	0	0	0	21,078	21,078	
22101 Value Books	0	0	0	21,078	21,078	
27 Social benefits [GFS]	0	0	0	250,000	250,000	
273 Employer Social Benefits in Cash	0	0	0	250,000	250,000	
27311 Employer Social Benefits in Cash	0	0	0	250,000	250,000	
31 Non Financial Assets	0	0	0	1,947,486	1,947,486	
311 WIP - Laboratories	0	0	0	1,947,486	1,947,486	
31111 Hostels	0	0	0			
31112 WIP - Laboratories	0	0	0	1,947,486	1,947,486	
SP2.3 Social Welfare and Community Development	0	0	0	3,239,846	3,239,846	1,174,107
21 Compensation of employees [GFS]	0	0	0	1,174,107	1,174,107	1,174,107
211 Child Education Grant (Foreign Mission)	0	0	0	1,174,107	1,174,107	1,174,107
21110 Established Post	0	0	0	1,174,107	1,174,107	1,174,107

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	2,065,739	2,065,739	
221 Vehicle Registration	0	0	0	2,065,739	2,065,739	
22101 Value Books	0	0	0	297,950	297,950	
22102 Utilities	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	85,235	85,235	
22107 Training, Seminar and Conference Cost	0	0	0	1,680,554	1,680,554	
SP2.4 Birth and Death Registration Services	0	0	0	46,735	46,735	43,235
21 Compensation of employees [GFS]	0	0	0	43,235	43,235	43,235
211 Child Education Grant (Foreign Mission)	0	0	0	43,235	43,235	43,235
21110 Established Post	0	0	0	43,235	43,235	43,235
22 Use of goods and services	0	0	0	3,500	3,500	
221 Vehicle Registration	0	0	0	3,500	3,500	
22101 Value Books	0	0	0	2,500	2,500	
22102 Utilities	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	500	500	
SP2.5 Environmental Health and Sanitation Services	0	0	0	860,022	860,022	770,022
21 Compensation of employees [GFS]	0	0	0	770,022	770,022	770,022
211 Child Education Grant (Foreign Mission)	0	0	0	770,022	770,022	770,022
21110 Established Post	0	0	0	770,022	770,022	770,022
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	13,000	13,000	
22103 General Cleaning	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	17,000	17,000	
Infrastructure Delivery and Management	0	0	0	5,702,198	5,702,198	346,564
SP3.1 Physical and Spatial Planning Development	0	0	0	205,348	205,348	122,588
21 Compensation of employees [GFS]	0	0	0	122,588	122,588	122,588
211 Child Education Grant (Foreign Mission)	0	0	0	122,588	122,588	122,588
21110 Established Post	0	0	0	122,588	122,588	122,588
22 Use of goods and services	0	0	0	32,760	32,760	
221 Vehicle Registration	0	0	0	32,760	32,760	
22101 Value Books	0	0	0	17,500	17,500	
22105 Vehicle Registration	0	0	0	5,260	5,260	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,496,850	5,496,850	223,976
21 Compensation of employees [GFS]	0	0	0	223,976	223,976	223,976
211 Child Education Grant (Foreign Mission)	0	0	0	223,976	223,976	223,976
21110 Established Post	0	0	0	223,976	223,976	223,976

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	35,500	35,500	
221 Vehicle Registration	0	0	0	35,500	35,500	
22101 Value Books	0	0	0	15,500	15,500	
22105 Vehicle Registration	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	5,237,374	5,237,374	
311 WIP - Laboratories	0	0	0	5,157,374	5,157,374	
31111 Hostels	0	0	0	329,436	329,436	
31112 WIP - Laboratories	0	0	0	707,110	707,110	
31113 Perimeter Protection/ Fence	0	0	0	2,449,271	2,449,271	
31122 Sports Equipment	0	0	0	135,000	135,000	
31131 Fuel Tanks	0	0	0	1,536,557	1,536,557	
312 Medical Suppliers-Inventory	0	0	0	80,000	80,000	
31221 Medical Suppliers-Inventory	0	0	0	80,000	80,000	
Economic Development	0	0	0	1,109,095	1,109,095	915,195
SP4.2 Agricultural Services and Management	0	0	0	1,109,095	1,109,095	915,195
21 Compensation of employees [GFS]	0	0	0	915,195	915,195	915,195
211 Child Education Grant (Foreign Mission)	0	0	0	915,195	915,195	915,195
21110 Established Post	0	0	0	915,195	915,195	915,195
22 Use of goods and services	0	0	0	193,900	193,900	
221 Vehicle Registration	0	0	0	193,900	193,900	
22101 Value Books	0	0	0	104,300	104,300	
22102 Utilities	0	0	0	2,400	2,400	
22105 Vehicle Registration	0	0	0	25,700	25,700	
22106 Maintenance of Office Equipment	0	0	0	300	300	
22107 Training, Seminar and Conference Cost	0	0	0	61,200	61,200	
Environmental and Sanitation Management	0	0	0	36,500	36,500	
SP5.1 Disaster Prevention and Management	0	0	0	36,500	36,500	
22 Use of goods and services	0	0	0	36,500	36,500	
221 Vehicle Registration	0	0	0	36,500	36,500	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	11,500	11,500	
Grand Total	0	0	0	22,871,635	22,871,635	4,960,509

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	Capex ABFA	Others	Goods Service	Capex Tot External		
Bolganga East District Assembly- Zuarungu	4,945,989	2,952,978	2,451,702	10,350,689	14,520	121,780	30,000	166,300	0	0	2,954,044	9,235,387	12,189,431	22,871,535
Management and Administration	1,696,866	1,720,000	0	3,416,866	14,520	86,020	0	102,540	0	0	1,089,540	0	1,089,540	4,608,946
Central Administration	1,588,660	1,561,000	0	3,149,660	14,520	69,000	0	83,520	0	0	1,047,969	0	1,047,969	4,281,148
Administration (Assembly Office)	1,588,660	1,561,000	0	3,149,660	14,520	69,000	0	83,520	0	0	1,047,969	0	1,047,969	4,281,148
Finance	0	132,500	0	132,500	0	0	0	0	0	0	0	0	0	132,500
	0	132,500	0	132,500	0	0	0	0	0	0	0	0	0	132,500
Human Resource	108,207	15,000	0	123,207	0	17,520	0	17,520	0	0	41,571	0	41,571	182,298
Human Resource	108,207	15,000	0	123,207	0	17,520	0	17,520	0	0	41,571	0	41,571	182,298
Human Resource	108,207	15,000	0	123,207	0	17,520	0	17,520	0	0	41,571	0	41,571	182,298
Statistics	0	11,500	0	11,500	0	1,500	0	1,500	0	0	0	0	0	13,000
Statistics	0	11,500	0	11,500	0	1,500	0	1,500	0	0	0	0	0	13,000
Statistics	0	11,500	0	11,500	0	1,500	0	1,500	0	0	0	0	0	13,000
Social Services Delivery	1,987,364	948,078	691,046	3,616,488	0	20,000	0	20,000	0	0	1,864,504	5,748,688	7,613,172	11,414,895
Education, Youth and Sports	0	560,000	600,000	1,160,000	0	7,500	0	7,500	0	0	0	3,882,228	3,882,228	5,049,728
Office of Departmental Head	0	560,000	600,000	1,160,000	0	7,500	0	7,500	0	0	0	3,882,228	3,882,228	5,049,728
Health	770,022	356,078	81,046	1,207,146	0	5,000	0	5,000	0	0	1,866,440	0	1,866,440	3,078,586
Health	770,022	356,078	81,046	1,207,146	0	5,000	0	5,000	0	0	1,866,440	0	1,866,440	3,078,586
Health	770,022	356,078	81,046	1,207,146	0	5,000	0	5,000	0	0	1,866,440	0	1,866,440	3,078,586
Environmental Health Unit	770,022	85,000	0	855,022	0	5,000	0	5,000	0	0	0	0	0	860,022
Hospital services	0	271,078	81,046	352,124	0	0	0	0	0	0	1,866,440	0	1,866,440	2,218,564
Social Welfare & Community Development	1,174,107	32,000	0	1,206,107	0	4,000	0	4,000	0	0	1,864,504	0	1,864,504	3,239,846
Office of Departmental Head	1,174,107	32,000	0	1,206,107	0	4,000	0	4,000	0	0	1,864,504	0	1,864,504	3,239,846
Birth and Death	43,235	0	0	43,235	0	3,500	0	3,500	0	0	0	0	0	46,735
Birth and Death	43,235	0	0	43,235	0	3,500	0	3,500	0	0	0	0	0	46,735
Birth and Death	43,235	0	0	43,235	0	3,500	0	3,500	0	0	0	0	0	46,735
Infrastructure Delivery and Management	346,564	61,000	1,770,655	2,178,220	0	7,260	30,000	37,260	0	0	3,486,719	3,486,719	5,702,198	
Physical Planning	122,588	28,000	50,000	200,588	0	4,760	0	4,760	0	0	0	0	0	205,348
Office of Departmental Head	122,588	28,000	50,000	200,588	0	4,760	0	4,760	0	0	0	0	0	205,348
Works	223,976	33,000	1,720,655	1,977,632	0	2,500	30,000	32,500	0	0	3,486,719	3,486,719	5,496,850	
Office of Departmental Head	223,976	33,000	1,720,655	1,977,632	0	2,500	30,000	32,500	0	0	3,486,719	3,486,719	5,496,850	
Economic Development	915,195	188,900	0	1,104,095	0	5,000	0	5,000	0	0	0	0	0	1,109,095
Agriculture	915,195	188,900	0	1,104,095	0	5,000	0	5,000	0	0	0	0	0	1,109,095

SECTOR / MDA / MMDA	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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Environmental and Sanitation Management	915,195	188,900	0	1,104,095	0	5,000	0	5,000	0	0	0	0	0	0	1,109,095
Disaster Prevention	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500
	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500
	0	35,000	0	35,000	0	1,500	0	1,500	0	0	0	0	0	0	36,500

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 1,588,660	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration_Administration (Assembly Office)_ Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			
Compensation of employees [GFS]				1,588,660	
Objective	000000	Compensation of Employees		1,588,660	
Program	91001	Management and Administration		1,588,660	
Sub-Program	91001001	SP1.1: General Administration		1,133,035	
Operation	000000	0.0	0.0	0.0	1,133,035
Child Education Grant (Foreign Mission)				1,133,035	
	2111001	Established Post		1,133,035	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		52,818	
Operation	000000	0.0	0.0	0.0	52,818
Child Education Grant (Foreign Mission)				52,818	
	2111001	Established Post		52,818	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		402,807	
Operation	000000	0.0	0.0	0.0	402,807
Child Education Grant (Foreign Mission)				402,807	
	2111001	Established Post		402,807	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				83,520	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						

Compensation of employees [GFS] 14,520

Objective	000000	Compensation of Employees						14,520
Program	91001	Management and Administration						14,520
Sub-Program	91001001	SP1.1: General Administration						14,520
Operation	000000		0.0	0.0	0.0			14,520

Child Education Grant (Foreign Mission)								14,520
2111102	Monthly Paid and Casual Labour							14,520

Use of goods and services 67,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls						67,000
Program	91001	Management and Administration						67,000
Sub-Program	91001001	SP1.1: General Administration						67,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			52,000

Vehicle Registration								52,000
2210101	Printed Material and Stationery							2,000
2210201	Electricity charges							2,500
2210202	Water							1,000
2210203	Telecommunications							10,000
2210404	Hotel Accommodations							2,500
2210502	Maintenance and Repairs - Official Vehicles							5,000
2210503	Fuel and Lubricants - Official Vehicles							5,000
2210511	Local Travel Cost							4,000
2210603	Repairs of Office Buildings							5,000
2210604	Maintenance of Furniture and Fixtures							4,000
2210606	Maintenance of General Equipment							4,000
2210708	Refreshments							2,000
2210709	Seminars/Conferences/Workshops - Domestic							5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			5,000

Vehicle Registration								5,000
2210708	Refreshments							5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			10,000
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Vehicle Registration								10,000
2210708	Refreshments							10,000

Social benefits [GFS] 2,000

Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls						2,000
Program	91001	Management and Administration						2,000
Sub-Program	91001001	SP1.1: General Administration						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			2,000

Employer Social Benefits in Cash								2,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2731102 Staff Welfare Expenses					2,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)			500,000
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office)_ Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			
Other expense					500,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs			500,000
Program	91001	Management and Administration			500,000
Sub-Program	91001001	SP1.1: General Administration			500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			500,000
Dividend Paid By SOEs					500,000
2821009 Donations					500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,061,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				

Use of goods and services						848,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				848,500
Program	91001	Management and Administration				848,500
Sub-Program	91001001	SP1.1: General Administration				622,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	434,500

Vehicle Registration						434,500
2210101	Printed Material and Stationery					20,000
2210201	Electricity charges					30,000
2210202	Water					5,000
2210203	Telecommunications					4,500
2210404	Hotel Accommodations					15,000
2210502	Maintenance and Repairs - Official Vehicles					75,000
2210503	Fuel and Lubricants - Official Vehicles					115,000
2210511	Local Travel Cost					85,000
2210603	Repairs of Office Buildings					20,000
2210604	Maintenance of Furniture and Fixtures					5,000
2210606	Maintenance of General Equipment					10,000
2210708	Refreshments					10,000
2210709	Seminars/Conferences/Workshops - Domestic					25,000
2211304	Insurance of Vehicles					15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	15,000

Vehicle Registration						15,000
2210708	Refreshments					15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	173,000

Vehicle Registration						173,000
2210511	Local Travel Cost					107,000
2210708	Refreshments					66,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				226,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	226,000

Vehicle Registration						226,000
2210102	Office Facilities, Supplies and Accessories					25,000
2210503	Fuel and Lubricants - Official Vehicles					45,000
2210511	Local Travel Cost					85,000
2210708	Refreshments					71,000

Social benefits [GFS]						10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Employer Social Benefits in Cash						10,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

2731102 Staff Welfare Expenses						10,000
Other expense						202,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				202,500
Program	91001	Management and Administration				202,500
Sub-Program	91001001	SP1.1: General Administration				202,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	202,500

Dividend Paid By SOEs						202,500
2821007 Court Expenses						20,000
2821008 Awards and Rewards						62,500
2821009 Donations						70,000
2821010 Contributions						50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,047,969
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				

Use of goods and services						1,047,969
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				1,047,969
Program	91001	Management and Administration				1,047,969
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,047,969
Operation	910119	910119 - SOCO - Community Investments			1.0 1.0 1.0	1,047,969

Vehicle Registration						1,047,969
2210503 Fuel and Lubricants - Official Vehicles						209,594
2210511 Local Travel Cost						419,188
2210708 Refreshments						419,188
Total Cost Centre						4,281,148

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	132,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3730200001	Bolgatanga East District Assembly- Zuarungu Finance Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services						132,500	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					132,500
Program	91001	Management and Administration					132,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					132,500
Operation	911201	911201 - Budget preparation and Coordination				1.0 1.0 1.0	61,500
Vehicle Registration						61,500	
2210101 Printed Material and Stationery						20,000	
2210503 Fuel and Lubricants - Official Vehicles						22,000	
2210708 Refreshments						19,500	
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	15,000
Vehicle Registration						15,000	
2210101 Printed Material and Stationery						15,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	41,000
Vehicle Registration						41,000	
2210101 Printed Material and Stationery						10,000	
2210511 Local Travel Cost						15,000	
2210708 Refreshments						16,000	
Operation	911303	911303 - Revenue collection and management				1.0 1.0 1.0	15,000
Vehicle Registration						15,000	
2210101 Printed Material and Stationery						15,000	
Total Cost Centre						132,500	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,500
Function Code	70980	Education n.e.c				
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Office of Departmental Head Central Administration Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						7,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				7,500
Program	91006	Social Services Delivery				7,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				7,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210708 Refreshments						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			600,000
Function Code	70980	Education n.e.c				
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Office of Departmental Head Central Administration Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Other expense						400,000
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
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	400,000
Dividend Paid By SOEs						400,000
2821019 Scholarship and Bursaries						400,000
Non Financial Assets						200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				200,000
Program	91006	Social Services Delivery				200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111256 WIP - School Buildings						60,000
3113108 Furniture and Fittings						140,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			560,000
Function Code	70980	Education n.e.c				
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Office of Departmental Head Central Administration Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				110,000
Program	91006	Social Services Delivery				110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210708 Refreshments						80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210101 Printed Material and Stationery						10,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
Other expense						50,000
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						400,000
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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111205 School Buildings						400,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,537,586
Function Code	70980	Education n.e.c					
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Office of Departmental Head Central Administration Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets							2,537,586
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,537,586
Program	91006	Social Services Delivery					2,537,586
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,537,586
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		2,537,586
WIP - Laboratories							2,537,586
3111205 School Buildings							2,537,586
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,344,642
Function Code	70980	Education n.e.c					
Organisation	3730301001	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Office of Departmental Head Central Administration Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets							1,344,642
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,344,642
Program	91006	Social Services Delivery					1,344,642
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,344,642
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,344,642
WIP - Laboratories							1,344,642
3113108 Furniture and Fittings							1,344,642
Total Cost Centre							5,049,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 770,022
Function Code	70740	Public health services	
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu Health Environmental Health Unit Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Compensation of employees [GFS]	770,022
Objective	000000	Compensation of Employees		770,022
Program	91006	Social Services Delivery		770,022
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		770,022
Operation	000000		0.0 0.0 0.0	770,022

Child Education Grant (Foreign Mission)			770,022
2111001	Established Post		770,022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70740	Public health services	
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu Health Environmental Health Unit Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210120	Purchase of Petty Tools/Implements		2,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
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Vehicle Registration			2,000
2210708	Refreshments		2,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,000
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Vehicle Registration			1,000
2210114	Rations		1,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					85,000	
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Use of goods and services							85,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					85,000	
Program	91006	Social Services Delivery					85,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					85,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210301 Cleaning Materials							10,000	
2210708 Refreshments							15,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	35,000
Vehicle Registration							35,000	
2210114 Rations							10,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	25,000
Vehicle Registration							25,000	
2210503 Fuel and Lubricants - Official Vehicles							25,000	
Total Cost Centre							860,022	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	300,000	
Function Code	70731	General hospital services (IS)						
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Social benefits [GFS]							250,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					250,000	
Program	91006	Social Services Delivery					250,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					250,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	250,000
Employer Social Benefits in Cash							250,000	
2731103 Refund of Medical Expenses							250,000	
Non Financial Assets							50,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111202 Clinics							50,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70731	General hospital services (IS)		52,124
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			Use of goods and services	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		21,078
Program	91006	Social Services Delivery		21,078
Sub-Program	91006002	SP2.2 Public Health Services and Management		21,078
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,078

Vehicle Registration				21,078
2210114	Rations			21,078

			Non Financial Assets	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		31,046
Program	91006	Social Services Delivery		31,046
Sub-Program	91006002	SP2.2 Public Health Services and Management		31,046
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	31,046

WIP - Laboratories				31,046
3111252	WIP - Clinics			31,046

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	
Function Code	70731	General hospital services (IS)		1,856,691
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			Non Financial Assets	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		1,856,691
Program	91006	Social Services Delivery		1,856,691
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,856,691
Project	910119	910119 - SOCO - Community Investments	1.0 1.0 1.0	1,856,691

WIP - Laboratories				1,856,691
3111202	Clinics			1,856,691

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	9,749
Function Code	70731	General hospital services (IS)						
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Non Financial Assets							9,749	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all						9,749
Program	91006	Social Services Delivery						9,749
Sub-Program	91006002	SP2.2 Public Health Services and Management						9,749
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	9,749
WIP - Laboratories							9,749	
3111252 WIP - Clinics							9,749	
Total Cost Centre							2,218,564	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	940,195
Function Code	70421	Agriculture cs					
Organisation	373060001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Compensation of employees [GFS]							915,195
Objective	000000	Compensation of Employees					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	000000					0.0 0.0 0.0	915,195
Child Education Grant (Foreign Mission)							915,195
2111001 Established Post							915,195
Use of goods and services							25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					
Program	91008	Economic Development					
Sub-Program	91008002	SP4.2 Agricultural Services and Management					
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	10,500
Vehicle Registration							10,500
2210101 Printed Material and Stationery							800
2210201 Electricity charges							1,500
2210202 Water							900
2210502 Maintenance and Repairs - Official Vehicles							7,000
2210606 Maintenance of General Equipment							300
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	8,300
Vehicle Registration							8,300
2210503 Fuel and Lubricants - Official Vehicles							8,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests				1.0 1.0 1.0	600
Vehicle Registration							600
2210503 Fuel and Lubricants - Official Vehicles							600
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	3,600
Vehicle Registration							3,600
2210503 Fuel and Lubricants - Official Vehicles							2,600
2210708 Refreshments							1,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	2,000
Vehicle Registration							2,000
2210116 Chemicals and Consumables							2,000

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							5,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				163,900
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							163,900
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					163,900
Program	91008	Economic Development					163,900
Sub-Program	91008002	SP4.2 Agricultural Services and Management					163,900
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210120 Purchase of Petty Tools/Implements							100,000
2210708 Refreshments							50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		3,700
Vehicle Registration							3,700
2210104 Medical Supplies							1,500
2210503 Fuel and Lubricants - Official Vehicles							2,200
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		10,200
Vehicle Registration							10,200
2210701 Training Materials							10,200
Total Cost Centre							1,109,095

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				137,588
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu Physical Planning Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Compensation of employees [GFS]							122,588
Objective	000000	Compensation of Employees					122,588
Program	91007	Infrastructure Delivery and Management					122,588
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					122,588
Operation	000000		0.0	0.0	0.0	122,588	
Child Education Grant (Foreign Mission)							122,588
2111001 Established Post							122,588
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,760
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu Physical Planning Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							4,760
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					4,760
Program	91007	Infrastructure Delivery and Management					4,760
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					4,760
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,500	
Vehicle Registration							2,500
2210101 Printed Material and Stationery							2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,260	
Vehicle Registration							2,260
2210503 Fuel and Lubricants - Official Vehicles							2,260

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			63,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu Physical Planning Office of Departmental Head Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						13,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				13,000
Program	91007	Infrastructure Delivery and Management				13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210601 Roads, Driveways and Grounds						10,000
Non Financial Assets						50,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				50,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111205 School Buildings						50,000
Total Cost Centre						205,348

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,202,107	
Function Code	70620	Community Development						
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Compensation of employees [GFS]							1,174,107	
Objective	000000	Compensation of Employees					1,174,107	
Program	91006	Social Services Delivery					1,174,107	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,174,107	
Operation	000000		0.0	0.0	0.0		1,174,107	
Child Education Grant (Foreign Mission)							1,174,107	
2111001 Established Post							1,174,107	
Use of goods and services							28,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn					28,000	
Program	91006	Social Services Delivery					28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	12,000
Vehicle Registration							12,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210201 Electricity charges							2,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210701 Training Materials							5,000	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210511 Local Travel Cost							6,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development						
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Use of goods and services							4,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	1,000
		Vehicle Registration						1,000
	2210503	Fuel and Lubricants - Official Vehicles						1,000
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	1,000
		Vehicle Registration						1,000
	2210503	Fuel and Lubricants - Official Vehicles						1,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	1,000
		Vehicle Registration						1,000
	2210503	Fuel and Lubricants - Official Vehicles						1,000
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	1,000
		Vehicle Registration						1,000
	2210503	Fuel and Lubricants - Official Vehicles						1,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development						
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Use of goods and services							4,000	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	4,000
		Vehicle Registration						4,000
	2210708	Refreshments						4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	70620	Community Development	165,235
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	165,235
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		165,235
Program	91006	Social Services Delivery		165,235
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		165,235
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	165,235

Vehicle Registration			165,235
2210120	Purchase of Petty Tools/Implements		100,000
2210503	Fuel and Lubricants - Official Vehicles		30,000
2210511	Local Travel Cost		20,235
2210708	Refreshments		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519		<i>Total By Fund Source</i>
Function Code	70620	Community Development	35,000
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	35,000
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Vehicle Registration			5,000	
2210102	Office Facilities, Supplies and Accessories		5,000	
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,000

Vehicle Registration			15,000	
2210503	Fuel and Lubricants - Official Vehicles		5,000	
2210511	Local Travel Cost		5,000	
2210708	Refreshments		5,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210708	Refreshments		5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,829,504
Function Code	70620	Community Development						
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Use of goods and services							1,829,504	
Objective	750901	1.3 impl soc prctn syst & meas for the poor and vulnn						1,829,504
Program	91006	Social Services Delivery						1,829,504
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,829,504
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	1,829,504
Vehicle Registration							1,829,504	
	2210101	Printed Material and Stationery						182,950
	2210701	Training Materials						1,097,702
	2210708	Refreshments						548,851
Total Cost Centre							3,239,846	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	241,976
Function Code	70610	Housing development						
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Compensation of employees [GFS]							223,976	
Objective	000000	Compensation of Employees						223,976
Program	91007	Infrastructure Delivery and Management						223,976
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						223,976
Operation	000000			0.0	0.0	0.0	223,976	
Child Education Grant (Foreign Mission)							223,976	
2111001 Established Post							223,976	
Use of goods and services							18,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70610	Housing development			32,500
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			

				Use of goods and services		2,500
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				2,500
Program	91007	Infrastructure Delivery and Management				2,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,500
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	2,500
Vehicle Registration					2,500	
2210114 Rations					2,500	

				Non Financial Assets		30,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	30,000
WIP - Laboratories					30,000	
3111303 Toilets					30,000	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70610	Housing development			66,000
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			

				Non Financial Assets		66,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties				66,000
Program	91007	Infrastructure Delivery and Management				66,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				66,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	16,000

WIP - Laboratories					16,000	
3113110 Water Systems					16,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	50,000
WIP - Laboratories					50,000	
3113110 Water Systems					50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,669,655
Function Code	70610	Housing development					
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210101 Printed Material and Stationery							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
Non Financial Assets							1,654,655
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					1,654,655
Program	91007	Infrastructure Delivery and Management					1,654,655
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,654,655
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		959,345
WIP - Laboratories							959,345
3111153 WIP - Bungalows/Flat							171,236
3111205 School Buildings							250,000
3111308 Feeder Roads							320,000
3112211 Office Equipment							15,000
3112214 Electrical Equipment							120,000
3113110 Water Systems							83,110
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		695,310
WIP - Laboratories							615,310
3111103 Bungalows/Flats							158,200
3111204 Office Buildings							457,110
Medical Suppliers-Inventory							80,000
3122103 Electrical Equipment							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	3,486,719
Function Code	70610	Housing development						
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Non Financial Assets							3,486,719	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries						3,486,719
Program	91007	Infrastructure Delivery and Management						3,486,719
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						3,486,719
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	3,486,719
WIP - Laboratories							3,486,719	
	3111305	Car/Lorry Park						1,344,986
	3111308	Feeder Roads						620,155
	3111351	WIP - Roads						91,681
	3111353	WIP - Toilets						42,449
	3113101	Electrical Networks						940,738
	3113110	Water Systems						446,710
Total Cost Centre							5,496,850	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		1,500
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu Disaster Prevention Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			Use of goods and services		1,500
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			1,500
Program	91009	Environmental and Sanitation Management			1,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			1,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					1,500
2210503	Fuel and Lubricants - Official Vehicles				1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70360	Public order and safety n.e.c		35,000
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu Disaster Prevention Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			Use of goods and services		35,000
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			35,000
Program	91009	Environmental and Sanitation Management			35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			35,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Vehicle Registration					35,000
2210119	Household Items				25,000
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210511	Local Travel Cost				5,000

Total Cost Centre 36,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				43,235
Function Code	71090	Social protection n.e.c.					
Organisation	3731700001	Bolgatanga East District Assembly- Zuarungu Birth and Death Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Compensation of employees [GFS]							43,235
Objective	000000	Compensation of Employees					43,235
Program	91006	Social Services Delivery					43,235
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					43,235
Operation	000000		0.0	0.0	0.0		43,235
Child Education Grant (Foreign Mission)							43,235
2111001 Established Post							43,235
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,500
Function Code	71090	Social protection n.e.c.					
Organisation	3731700001	Bolgatanga East District Assembly- Zuarungu Birth and Death Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							3,500
Objective	560302	16.9 prvd legal identity for all, including bth registration					3,500
Program	91006	Social Services Delivery					3,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210102 Office Facilities, Supplies and Accessories							2,500
2210203 Telecommunications							500
2210503 Fuel and Lubricants - Official Vehicles							500
Total Cost Centre							46,735

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 116,207
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Compensation of employees [GFS]	108,207
Objective	000000	Compensation of Employees		108,207
Program	91001	Management and Administration		108,207
Sub-Program	91001005	SP1.5: Human Resource Management		108,207
Operation	000000		0.0 0.0 0.0	108,207

Child Education Grant (Foreign Mission)			108,207
2111001	Established Post		108,207

			Use of goods and services	8,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210102	Office Facilities, Supplies and Accessories		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 17,520
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	17,520
Objective	450204	8.5 ach full and productive empl & decent wrk for all		17,520
Program	91001	Management and Administration		17,520
Sub-Program	91001005	SP1.5: Human Resource Management		17,520
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	16,020

Vehicle Registration			16,020	
2210503	Fuel and Lubricants - Official Vehicles		1,500	
2210804	Contract appointments		14,520	
Operation	911802	911802 - Performance Management	1.0 1.0 1.0	1,500

Vehicle Registration			1,500
2210101	Printed Material and Stationery		1,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							7,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					7,000
Program	91001	Management and Administration					7,000
Sub-Program	91001005	SP1.5: Human Resource Management					7,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		1,500
		Vehicle Registration					1,500
		2210203 Telecommunications					1,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0		1,500
		Vehicle Registration					1,500
		2210503 Fuel and Lubricants - Official Vehicles					1,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
		Vehicle Registration					2,000
		2210708 Refreshments					2,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0		2,000
		Vehicle Registration					2,000
		2210101 Printed Material and Stationery					2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							41,571
Objective	450204	8.5 ach full and productive empl & decent wrk for all					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		41,571
		Vehicle Registration					41,571
		2210102 Office Facilities, Supplies and Accessories					41,571
Total Cost Centre							182,298

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_ Statistics_ Statistics_ Statistics_ Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						7,500
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,500
Vehicle Registration						5,500
2210102 Office Facilities, Supplies and Accessories						5,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210203 Telecommunications						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_ Statistics_ Statistics_ Statistics_ Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						1,500
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				1,500
Program	91001	Management and Administration				1,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	1,500
Vehicle Registration						1,500
2210503 Fuel and Lubricants - Official Vehicles						1,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_Statistics_Statistics_Statistics_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							4,000
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					4,000
Program	91001	Management and Administration					4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					4,000
Operation	911701	911701 - Data and information dissemination		1.0	1.0	1.0	4,000
Vehicle Registration							4,000
2210101 Printed Material and Stationery							2,000
2210708 Refreshments							2,000
Total Cost Centre							13,000
Total Vote							22,871,635

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	17,911,126	17,911,126	
1_No Poverty	2,065,739	2,065,739	
11_Sustainable Cities and Communities	82,760	82,760	
13_Climate Action	36,500	36,500	
16_Peace, Justice, and Strong Institutions	2,681,469	2,681,469	
17_Partnerships for the Goals	132,500	132,500	
2_Zero Hunger	206,900	206,900	
3_Good Health and Well-Being	2,218,564	2,218,564	
4_ Quality Education	5,049,728	5,049,728	
6_Clean Water and Sanitation	90,000	90,000	
8_ Decent Work and Economic Growth	74,091	74,091	
9_Industry, Innovation, and Infrastructure	5,272,874	5,272,874	
Grand Total	0	0	0
	17,911,126	17,911,126	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Bolgatanga East District Assembly- Zuarungu	0	0	0	17,911,126	17,911,126	0
9101 - Generic Operations	0	0	0	16,528,132	16,528,132	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,245,000	1,245,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	72,571	72,571	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	237,000	237,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	226,000	226,000	0
910110 - PROTOCOL SERVICES	0	0	0	20,000	20,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	183,000	183,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,640,783	2,640,783	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,145,310	1,145,310	0
910119 - SOCO - Community Investments	0	0	0	8,928,964	8,928,964	0
910120 - SOCO - Local Economic Development	0	0	0	1,829,504	1,829,504	0
9103 - AGRICULTURE	0	0	0	30,400	30,400	0
910301 - Extension Services	0	0	0	10,300	10,300	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	4,300	4,300	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	13,800	13,800	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	2,000	2,000	0
9104 - EDUCATION	0	0	0	483,500	483,500	0
910402 - Supervision and inspection of Education Delivery	0	0	0	11,500	11,500	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	472,000	472,000	0
9105 - HEALTH	0	0	0	271,078	271,078	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,078	21,078	0
910503 - Public Health services	0	0	0	250,000	250,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	219,235	219,235	0
910601 - Social intervention programmes	0	0	0	170,235	170,235	0
910602 - Gender empowerment and mainstreaming	0	0	0	5,000	5,000	0
910603 - Community mobilization	0	0	0	21,000	21,000	0
910604 - Child right promotion and protection	0	0	0	22,000	22,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
910605 - Combating domestic violence and human trafficking	0	0	0	1,000	1,000	0
9107 - DISASTER PREVENTION	0	0	0	36,500	36,500	0
910701 - Disaster management	0	0	0	36,500	36,500	0
9109 - WASTE MANAGEMENT	0	0	0	90,000	90,000	0
910901 - Environmental sanitation Management	0	0	0	27,000	27,000	0
910902 - Solid waste management	0	0	0	37,000	37,000	0
910903 - Liquid waste management	0	0	0	26,000	26,000	0
9110 - PHYSICAL PLANNING	0	0	0	65,260	65,260	0
911001 - Land acquisition and registration	0	0	0	50,000	50,000	0
911002 - Land use and Spatial planning	0	0	0	3,000	3,000	0
911003 - Street Naming and Property Addressing System	0	0	0	12,260	12,260	0
9111 - WORKS	0	0	0	22,500	22,500	0
911101 - Supervision and regulation of infrastructure development	0	0	0	22,500	22,500	0
9112 - BUDGET AND RATING	0	0	0	61,500	61,500	0
911201 - Budget preparation and Coordination	0	0	0	61,500	61,500	0
9113 - FINANCE	0	0	0	71,000	71,000	0
911301 - Treasury and accounting activities	0	0	0	15,000	15,000	0
911302 - Internal audit operations	0	0	0	41,000	41,000	0
911303 - Revenue collection and management	0	0	0	15,000	15,000	0
9116 - Revenue Projection	0	0	0	0	0	0
911699 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	7,500	7,500	0
911701 - Data and information dissemination	0	0	0	7,500	7,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	24,520	24,520	0
911801 - Personnel and Staff Management	0	0	0	17,520	17,520	0
911802 - Performance Management	0	0	0	3,000	3,000	0
911803 - Staff Training and skills development	0	0	0	2,000	2,000	0
911804 - Recruitment and career progression management	0	0	0	2,000	2,000	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2023	2024		2025	2026	2027
<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>
Grand Total	0	0	0	17,911,126	17,911,126	0

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	17,911,126	17,911,126	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,245,000	1,245,000	
	30,500	30,500	
	57,500	57,500	
	500,000	500,000	
	652,000	652,000	
	5,000	5,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	72,571	72,571	
	28,500	28,500	
	2,500	2,500	
	41,571	41,571	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	237,000	237,000	
	7,000	7,000	
	230,000	230,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	226,000	226,000	
	226,000	226,000	
910110 - PROTOCOL SERVICES	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	183,000	183,000	
	10,000	10,000	
	173,000	173,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,640,783	2,640,783	
	30,000	30,000	
	266,000	266,000	
	990,392	990,392	
	1,354,391	1,354,391	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,145,310	1,145,310	
	50,000	50,000	
	1,095,310	1,095,310	
910119 - SOCO - Community Investments	8,928,964	8,928,964	
	8,928,964	8,928,964	
910120 - SOCO - Local Economic Development	1,829,504	1,829,504	
	1,829,504	1,829,504	
910301 - Extension Services	10,300	10,300	
	8,300	8,300	
	2,000	2,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910302 - Surveillance and Management of Diseases and Pests	4,300	4,300	
	600	600	
	3,700	3,700	
910304 - Agricultural Research and Demonstration Farms	13,800	13,800	
	3,600	3,600	
	10,200	10,200	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	2,000	2,000	
	2,000	2,000	
910402 - Supervision and inspection of Education Delivery	11,500	11,500	
	1,500	1,500	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	472,000	472,000	
	2,000	2,000	
	400,000	400,000	
	70,000	70,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,078	21,078	
	21,078	21,078	
910503 - Public Health services	250,000	250,000	
	250,000	250,000	
910601 - Social intervention programmes	170,235	170,235	
	5,000	5,000	
	165,235	165,235	
910602 - Gender empowerment and mainstreaming	5,000	5,000	
	1,000	1,000	
	4,000	4,000	
910603 - Community mobilization	21,000	21,000	
	5,000	5,000	
	1,000	1,000	
	15,000	15,000	
910604 - Child right promotion and protection	22,000	22,000	
	6,000	6,000	
	1,000	1,000	
	15,000	15,000	
910605 - Combating domestic violence and human trafficking	1,000	1,000	
	1,000	1,000	
910701 - Disaster management	36,500	36,500	
	1,500	1,500	
	35,000	35,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	27,000	27,000	
	2,000	2,000	
	25,000	25,000	
910902 - Solid waste management	37,000	37,000	
	2,000	2,000	
	35,000	35,000	
910903 - Liquid waste management	26,000	26,000	
	1,000	1,000	
	25,000	25,000	
911001 - Land acquisition and registration	50,000	50,000	
	50,000	50,000	
911002 - Land use and Spatial planning	3,000	3,000	
	3,000	3,000	
911003 - Street Naming and Property Addressing System	12,260	12,260	
	2,260	2,260	
	10,000	10,000	
911101 - Supervision and regulation of infrastructure development	22,500	22,500	
	10,000	10,000	
	2,500	2,500	
	10,000	10,000	
911201 - Budget preparation and Coordination	61,500	61,500	
	61,500	61,500	
911301 - Treasury and accounting activities	15,000	15,000	
	15,000	15,000	
911302 - Internal audit operations	41,000	41,000	
	41,000	41,000	
911303 - Revenue collection and management	15,000	15,000	
	15,000	15,000	
911699 - Revenue Collection	0	0	
	0	0	
911701 - Data and information dissemination	7,500	7,500	
	2,000	2,000	
	1,500	1,500	
	4,000	4,000	
911801 - Personnel and Staff Management	17,520	17,520	
	16,020	16,020	
	1,500	1,500	

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

<i>MDA and Standardised Operation</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
911802 - Performance Management	3,000	3,000	
	1,500	1,500	
	1,500	1,500	
911803 - Staff Training and skills development	2,000	2,000	
	2,000	2,000	
911804 - Recruitment and career progression management	2,000	2,000	
	2,000	2,000	
Grand Total	0	0	0
	17,911,126	17,911,126	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bolqatanga East District Assembly- Zuarun	17,911,126	17,911,126	
70111 Exec. & leg. Organs (cs)	2,677,969	2,677,969	
	69,000	69,000	
	500,000	500,000	
	1,061,000	1,061,000	
	1,047,969	1,047,969	
70112 Financial & fiscal affairs (CS)	219,591	219,591	
	15,500	15,500	
	19,020	19,020	
	143,500	143,500	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	82,760	82,760	
	15,000	15,000	
	4,760	4,760	
	63,000	63,000	
70360 Public order and safety n.e.c	36,500	36,500	
	1,500	1,500	
	35,000	35,000	
70421 Agriculture cs	193,900	193,900	
	25,000	25,000	
	5,000	5,000	
	163,900	163,900	
70610 Housing development	5,272,874	5,272,874	
	18,000	18,000	
	32,500	32,500	
	66,000	66,000	
	1,669,655	1,669,655	
	3,486,719	3,486,719	
70620 Community Development	2,065,739	2,065,739	
	28,000	28,000	
	4,000	4,000	
	4,000	4,000	
	165,235	165,235	
	35,000	35,000	
	1,829,504	1,829,504	
70731 General hospital services (IS)	2,218,564	2,218,564	
	300,000	300,000	
	52,124	52,124	
	1,856,691	1,856,691	
	9,749	9,749	

Expenditure by Functions of Government and Source of Funding*In GH¢*

<i>Functional Classification</i>	<i>2025 Budget</i>	<i>2026 forecast</i>	<i>2027 forecast</i>
70740 Public health services	90,000	90,000	
	5,000	5,000	
	85,000	85,000	
70980 Education n.e.c	5,049,728	5,049,728	
	7,500	7,500	
	600,000	600,000	
	560,000	560,000	
	2,537,586	2,537,586	
	1,344,642	1,344,642	
71090 Social protection n.e.c.	3,500	3,500	
	3,500	3,500	
Grand Total	0	0	0
	17,911,126	17,911,126	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	17,911,126	17,911,126	
70111 Exec. & leg. Organs (cs)	2,677,969	2,677,969	
70112 Financial & fiscal affairs (CS)	219,591	219,591	
70133 Overall planning & statistical services (CS)	82,760	82,760	
70360 Public order and safety n.e.c	36,500	36,500	
70421 Agriculture cs	193,900	193,900	
70610 Housing development	5,272,874	5,272,874	
70620 Community Development	2,065,739	2,065,739	
70731 General hospital services (IS)	2,218,564	2,218,564	
70740 Public health services	90,000	90,000	
70980 Education n.e.c	5,049,728	5,049,728	
71090 Social protection n.e.c.	3,500	3,500	
Grand Total	0	0	0
	17,911,126	17,911,126	