



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BOLGATANGA EAST DISTRICT ASSEMBLY

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For copies of the Composite Budget of the Bolgatanga East District Assembly for the 2019 Fiscal Year, please contact the address below:

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

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

www.mofep.gov.gh or
www.ghanadistricts.com

APPROVAL

At the General Assembly Meeting of the Bolgatanga East District Assembly held on Friday 26th October, 2018 in the District Assembly's Conference Hall at Zuarungu, it was resolved by Hon. Assembly Members that the estimates contained herein for the Financial Year 1st January, 2019 to 31st December, 2019 was approved and authority given for its implementation.

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

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

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

2. POPULATION STRUCTURE

Demographic Characteristics

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

3. DISTRICT ECONOMY

a. Agriculture

There are vast stretches of arable land with suitable vegetation and climate for optimum crop production. The soil types support variety of crops. The District has comparative advantage in the production of maize, millet and legumes. The introduction of mechanized agriculture for the production of rice, maize,

groundnuts, sorghum among others will stimulate increased income and eventual reduction in poverty. Subsistence farming - cultivating very small acreages, is predominant in the District, averaging one-two acres of land per farmer. Hoes and cutlasses are the main farm implements. Credit facilities are not easily available to farmers. Most processing is largely limited to extraction of Groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally grown rice. Agro-processing has a potential of improving the lives of women in the District since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multi-lateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women but has lost its significance with the proliferation of beer bars.

b. Market Centre

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

c. Road Network

Road is the only mode of transport in the District. There are about 52 communities which are predominantly rural with untarred road network resulting in difficulty in vehicular mobility especially in the rainy season and dusty in the long dry season. Sometimes most parts of the District are cut-off from the capital during the rainy seasons. This implies that, the overall

improvement of the road network, maintenance and rehabilitation will facilitate and lower transportation cost and integrates the District rural economy with the urban economy to reduce poverty.

d. Education

There are Ninety (90) educational institutions in the Bolgatanga East District, comprising 35 Kindergartens, 34 Primary Schools, 18 Junior High Schools, 2 Senior High School and 1 Nurses Training College.

LEVEL	PUBLIC	PRIVATE
Kindergarten	19	16
Primary	18	16
JHS	14	4
SHS	2	-
NTC	1	-
TOTAL	54	36

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

Staffing Situation in Schools

The following are the categories of teachers in the basic, second cycle and tertiary institutions in the District.

LEVEL	TRAINED TEACHERS	UNTRAINED TEACHERS
Pre-School	70	4
Primary	140	3
JHS	154	-
TOTAL	364	7

Staffing at the Zuarungu SHS

	TRAINED	UNTRAINED	TOTAL
MALES	81	-	81
FEMALES	25	-	25
TOTAL	106		106

Enrolment

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

Basic schools

LEVEL	Enrolment		
	Boys	Girls	Total
Pre-School	750	822	1,572
Primary	2,410	2,367	4,777
JHS	939	978	1,917
TOTAL	4,099	4,167	8,266

Bolgatanga East District Assembly

Senior High School (Zuarungu)

Boys	- 1,196
Girls	- 1,299
TOTAL	- 2,495

e. 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

CATEGORY	AVAILABLE	REQUIRED	GAP
Community Health Nurses	40	50	10
Physician Assistants	1	4	3
Midwives	12	24	12
Enrolled Nurses	19	25	6
General Nurses	14	22	8

Bolgatanga East District Assembly

Health facilities

The District has the following facilities:

FACILITY	NUMBER
Hospitals	-
Health Centres	3
Functional CHPS Zones	3
CHPS Zones with Compounds	5
Operational CHPS Zones	6
Demarcated CHPS Zones	12

Students Enrolment at the Zuarungu Nursing Training College

MALES	437
FEMALES	463
TOTAL	900

Staffing Situation at the Zuarungu Nursing Training College

MALES	
FEMALES	
TOTAL	56

The following are the top ten (10) causes of hospital admissions and deaths in the Malaria

- Upper respiratory tract infections
- Skin diseases
- Anemia
- Diarrheal diseases
- Typhoid fever
- Hypertension
- Acute Urinary Tract Infection
- Eye Infections
- Rheumatism and joint pains

f. Water and Sanitation

The following water and sanitation facilities are available in the District

➤ Mechanized Systems	9
➤ Boreholes	165
➤ Hand dug wells	10 (4 fitted with pumps)
➤ Water coverage	45%
➤ Sanitation Coverage	40%
➤ Public latrines	12
➤ Institutional latrines	12
➤ Household latrines	65
➤ Homes with WC's	123

g. Energy

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

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

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

6. Key Achievements In 2018

Below are the achievements of the Bolgatanga East District Assembly since its inauguration on 15th March, 2018.

(i) Education

The District Assembly renovated some offices of the Area Council to be used as a temporal office for the District Directorate of Education. The Assembly also supported the Directorate with 2No computers to aid their operations. The Assembly also completed the construction of 1No. water closet toilet facility with a mechanised water system for Animoa Primary/Afeghra No2. Junior High School. In September this year, the Assembly again supported the Directorate to organised My First Day at School in the District.

(ii) Health

The Assembly in collaboration with the District Health Management Team (DHMT) monitored School Health Clubs to appreciate the challenges they are going through and to encourage them to uphold good sanitation and hygiene practices. The Assembly also earmarked an existing structure in the District for rehabilitation for the DHMT.

(iii) Administration/Governance

The Assembly cut sod for the construction of a 2-Storey office complex that will serve as the permanent office block for the Bolgatanga East District Assembly. The Assembly also procured computers, printers and other office equipment to facilitate work of the Central Administration and other decentralised departments. Furthermore, a preliminary survey was conducted to assess the functionality of the sub-structures in the District that will inform management's decision with regards to re-activating the

sub-structures. The Assembly also organised 1No Public Hearing on the preparation of the 2018-2021 Medium Term Development Plan (MTDP). A stakeholder's engagement on the preparation of the 2019 Fee Fixing Resolution was also organised with the active participation of tax payers. In all the MTDP, 2019 Annual Action Plan (AAP), 2019 Composite Budget and the 2019 Fee Fixing Resolution were prepared and submitted to the relevant Ministries.

(iv) Energy

The Assembly rehabilitated faulty streetlights in the District and also installed new ones at some locations. This is aimed at improving on the lighting system the District there by improving on security as well.

(v) Security

The Assembly since its inauguration in March, 2018 has been able to organise 3No District Security Committee (DISEC) meetings. These meetings were organised to discuss issues relating to security matters in the District.

(vi) Sanitation

The Environmental Health Unit (EHU) of the Assembly triggered 5No communities in the District for the Community Led Total Sanitation (CLTS) with funding from UNICEF. The communities are Dachio-Tinganoore, Kuka, Agenebiisa, Azuwabiisa and Aberibiisa. The first tranche of CLTS funds released under the UNICEF-GoG WASH Programme is GH¢28,710.03.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Below is the revenue performance of the Assembly between September 2018 when the Assembly received its first share of the District Assembly Common Fund (DACF) and middle of December, 2018.

REVENUE HEAD	BUDGET (GH¢)	ACTUAL (GH¢)	VARIANCE	PERCENTAGE
IGF	46,800.00	8,180.50	(38,619.50)	17.45
DACF (ASSEMBLY)	1,412,000	575,425.14	(836,574.86)	40.75
DACF (MP)	150,000.00	321,311.33	171,311.33	214.20
UNICEF	28,000.00	28,710.03	710.00	102.53
GoG	601,541.56	551,413.09	50,128.47	91.66
TOTAL	2,238,341.56	1,485,040.09	753,301.50	66.34

(b) EXPENDITURE PERFORMANCE

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

EXP. HEAD	BUDGET(GH¢)	ACTUAL (GH¢)	VARIANCE (GH¢)	PERCENTAGE (%)
IGF				
Compensation	4,000.00	4,200.00	200.00	
Goods & Services	42,800.00	2,191.25	40,608.75	
Assets	-	-	-	
SUB-TOTAL	46,800.00	6,391.25	40,408.75	13.65
DACF (Assembly)				
Goods & Services	1,102,000.00	421,142.97	680,857.03	
Assets	310,000.00	-	-	
SUB-TOTAL	1,412,000.00	421,142.97	990,857.03	29.82
DACF (MP)				
Goods & Services	100,000.00	180,505.50	80,505.50	
Assets	50,000.00	8,413.10	41,586.90	
SUB-TOTAL	150,000.00	188,919.60	38,919.60	125.94
UNICEF				
Goods & Services	28,000.00	6,060.00	21,940.00	21.64
GoG				
Compensation	601,541.56	551,413.09	50,128.47	
Goods and Services	-	-	-	
Assets	-	-	-	
SUB-TOTAL	601,541.56	551,413.09	50,128.47	91.66
GRAND TOTAL	2,238,341.56	1,173,926.91	1,064,414.65	52.44

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGs	SDG TARGETS	BUDGET
LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralisation and improve decentralised planning	Goal 16: Peace, Justice and Strong Institutions	16.6 Develop effective, accountable and transparent institutions at all levels	1,659,053.00
	Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
			16.5 Substantially reduce corruption and bribery in all their forms	
	Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management	Goal 17: Partnership for the Goals	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	
HEALTH	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: Good Health and Wellbeing	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	377,714.00
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles		3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGs	SDG TARGETS	BUDGET
EDUCATION, YOUTH AND SPORTS DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Quality Education	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	953,352.00
	Expand education infrastructure and facilities at all levels		4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	
	Implement national youth policies		4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	
AGRICULTURE	Improve production efficiency and yield	Goal 2: Zero Hunger	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	593,149.00
	Promote livestock and poultry development for food security and income generation		2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that	

			strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
			2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	

			and girls and those in vulnerable situations	
DISABILITY	Promote full participation of PWDs in social and economic development	Goal 8: Decent Work and Economic Growth	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	63,351.90
WOMEN EMPOWERMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5: Gender Equality	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	244,214.10

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGS	SDG TARGETS	BUDGET
TRANSPORT INFRASTRUCTURE, ROAD AND WATER TRANSPORT	Create a road system that facilitates mobility of commuters in a safe and efficient manner	Goal 11: Sustainable Cities and Communities	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	3,307,436.00
WATER, ENVIRONMENTAL SANITATION AND HYGIENE	Improve access to safe and reliable water supply services for all Enhance access to improved and reliable environmental sanitation services	Goal 6: Clean Water and Sanitation	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women	41,500.00

2. GOAL

3. CORE FUNCTIONS

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

(4) POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Revenue generation improves	Amount of IGF generation			2018	8,180.50	2019	146,800
Project implementation	% implementation of AAP			2018		2019	95%
Functionality of district assembly	Score of DPAT assessment			2018		2019	95%
Transparency and accountability	Audited financial report made public by			2018		2019	March
Improve development control	No. of permits issued			2018	3	2019	50
Citizenship engagement and participation in decision making	No of public hearing/town hall meeting /consultative meeting conducted			2018	-	2019	3
Access to health delivery service	No of health facilities constructed			2018	-	2019	2
Water coverage	% of population with access to safe drinking water			2018	45%	2019	50%
Sanitation coverage	%population with safe sewerage disposal facilities			2018	40%	2019	50%
Gender mainstreaming	No of women groups organized and supported			2018	-	2019	5

Access to Agric Extension services	No of farm and home visits conducted			2018		2019	
Teaching and learning improved	No of classroom blocks constructed % of pupil passing BECE			2018		2019	> 2 > 40%
Improve environmental sanitation	Number of communities declared ODF			2018		2019	5
Number of PWD registered and supported	Number registered and supported			2018		2019	200

(5) Revenue Mobilization Strategies for Key Revenue Sources

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

1. Carry out community engagements and radio discussions/announcements on the need to pay taxes.
2. Issue demand notices to defaulting tax payers.
3. Recruit commission revenue collectors to complement the efforts of those on Government payroll.
4. Train revenue collectors on effective communication as a means of improving on Internally Generated Revenue

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The General Administration sub-programme oversees and manages the support functions for the Bolgatanga East District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. Currently, there is a total of 14 staff to execute this sub-programme comprising of three (3) Administrative officers including the District Coordinating Director, one (1) Human Resource Officer, one (1) Secretary, one (1) Driver, one (1) Internal Auditor, two (2) Radio Operators, one (1) Procurement Officer, two (2) Planning Officers, one (1) Budget Officer, one (1) store keeper and two (2) Sanitary Laborers who are casual staff.

Funding for this sub-programme is mainly IGF, DACF, DDF, GOG and Donor partners whereas the Area Council dwell mainly on ceded revenue from Internally Generated Funds. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at Dec 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	-	3	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	-	1	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held		3	12	12	12

Residential and office accommodation rehabilitated	No of structures rehabilitated		1	5	4	5
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles	Construction of 1No semi-detached quarters for staff at Zuarungu
Internal management and running of the office	Construction of 1No. District Magistrate Court at Zuarungu
Purchase office stationery and other equipment like cabinets, printers and computers for office use	Construction of 1 No.4-Bedroom Bungalow with Boys Quarters for the Hon DCE at Zuarungu
Support Security Agencies (the Military and Police service) to combat crime	
Organise official National Celebrations	

Organise regular administrative and technical meetings	
Provide protocol services	
Supervision and coordination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilisation.

2. Budget Sub-Programme Description

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

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

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by seven (7) officers, comprising the Finance officer, one (1) Senior Accountant, one (1) Assistant Accountant, one (1) Budget Officer, one (1) Internal Auditor and (2) Revenue Officers on payroll. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	-	8,180.50	146,800.00	153,507.50	161,180.37
Revenue collection monitored and supervised	No. of visits to market Centre		2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP		80%	90%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	-	2	12	12	12

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 1No. save for safe keeping of money
Preparation of Revenue Improvement Action Plan (RIAP)	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms

by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by three (3) officers comprising of one (1) Budget Analysts and two (2) Development Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF and Development Partners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	-	-	31 st Jan.	31 st Jan.	31 st Jan.
Monitoring of projects and programmes	No. of site visits undertaken	-	-	6	6	6

Plans and Budgets produced and reviewed	Annual Action Plan prepared by	-	July	July	July	July
	District Composite Budget prepared and approved by	-	October	September	September	September
	AAP and composite budget reviewed by		30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	-	55%	90%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	-	2	3	4	4
	Number of Town-Hall meetings organized	-	-	3	4	4
	Community Action Plans prepared	-	20	25	25	30

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings held	No. of General Assembly meetings held	-	3	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	-	16	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	-	1	4	4	4

(4). Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Human Resource Unit has staff strength of one 1 officer and that is the Human Resource Manager. Funds to deliver the Human Resource Management sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	-	4	12	12	12
Capacity of staff built	No. of staff trained	-	-	25	50	75
Secretarial staff supported to undertake secretarial courses	No. of staff supported	-	-	1	3	3
Staff assisted in performance appraisal	Number of staff appraised	-	-	49	55	70

Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	-	-	5	10	15
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;

- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

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

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

There is one (1) officer at the Physical Planning Department whilst the Works Department has four (4) staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including UNICEF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;

- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately Parks and Garden Unit is yet to be established while the Physical Planning Unit has one (1) staff.

The sub-programme is funded through the DACF, GOG, Donor 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in the District	No. of properties valued	-	-	200	350	500
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	-	-	2	3	5
Streets Named and Property Addressed	Number of communities with local plans prepared	-	-	2	2	5
	Number of streets named	-	-	5	10	15
	Number of properties addressed	-	-	200	300	500
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	-	1	4	4	4

Create public awareness on development control	No. of public awareness organized	-	-	4	4	4
Issuance of development permit	No. of Development permits issued	-	7	30	45	75

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	-	-	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	-	2	4	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	-	-	5	15	20
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	5	15	20
Effective and efficient transport system provided	Kilometres of road rehabilitated	-	15km	20 km	25km	35km
	No. of culverts constructed on some existing roads	-	-	3	5	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Opening up of feeders in the District
Preparation of tender documents	Drilling, testing and installation of 5No boreholes at District wide
Tracking progress of work on developmental projects	Construction of District Magistrate Court in the District at Zuarungu
	Construction of 1No 3-Unit Classroom block at Dachio
	Procurement of 250No Low Tension Electricity Poles for distribution District wide
	Rehabilitation of 2No existing structures for decentralized departments at Zuarungu
	Provision for the rehabilitation of ripped off schools
	Construction of 1No nurses quarters at Dubila

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Inadequate educational infrastructure (office and residential accommodation, furniture, classroom blocks, library facilities)
- Inadequate logistics for monitoring
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	KG	-	-	81.7%	86.3%	91.2%
		Primary	-	-	85.2%	89.7%	92.0%
		JHS	-	-	53.4%	60.8%	65.3%
District Educational Management staff trained	% of staff trained		-	-	88%	90%	90%
Literacy and Numeracy levels improved	BECE pass rate		-	-	40%	45%	55%
	Percentage of students with reading ability		-	-	50%	55%	60%

Schools monitored	Number of schools visited for inspection	-	53	53	53	54
Organized quarterly DEOC meetings	No. of meetings organised	-	-	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	-	-	2	3	4
	No. of teachers quarters constructed	-	-	-	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Science, Technology, Innovation, Mathematics Education	Construction of 1 No. 3-unit Classroom block at Dachio
Support for brilliant but needy students through MP/DA Common Fund	Procure 500No. Metal Dual desks for schools.

Organize District Education Oversight Committee (DEOC) meetings quarterly	Completion of 1No. 3-Unit Classroom Block with other Ancillary Facilities at Katanga
Organize annual Sports and cultural Development festivals	Construction 2No. 2-Unit Classroom Block, Office and a Kitchen at Dachio
Organise annual Independence day celebration	Rehabilitation of ripped off schools in the District
Organise Annual Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	
Supervise and monitor B.E.C.E.	
Conduct mock examination for B.E.C.E. candidates	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of DHMT office
- Low sponsorship to health personnel to return to the district and work
- Lack of a means of transport (ambulances, pickups and motor bikes)

- Inadequate health infrastructure (District Hospital, CHPS Compounds, residential accommodation)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound reporting	-	6	6	7	8
	No. of nurses quarters constructed/renovated	-	-	1	1	1
Maternal and child health improved	% of coverage in FP acceptance rate	-	20	22	22	22
	Number of maternal death cases recorded	-	-	-	-	-

Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	-	-			
OPD Attendance increased	OPD per capita	-	-			
Improved Sanitation	No. of communities declared ODF basic	-	-	5	10	15
Food vendors medically screened and licenced	No. of vendors screened and licenced	-	-	50	150	200
Sanitation campaigns organised	No. of campaigns organized	-	-	5	15	20

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

4. Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community

centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

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

Funds sources for this sub-programme include GoG for decentralized departments, donor partners, IGF and DACF. A total of nine (9) officers would be carrying out this sub-programme comprising of three (3) Community Development Officers and six (6) Social Welfare Officers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	-	133	230	250	300
Combating domestic violence and human trafficking	No. of domestic violence cases reported	-	-	15	25	30
Organize women groups for local food processing	No. of Groups organized	-	-	15	25	30
Financial Support to PWDs	No. of PWDs supported financially	-	-	60	75	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	45	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	-	-	25	30	35

Increase education to communities on good living	Number of communities sensitised	-	-	30	35	40
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	-	-	30	35	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	-	-	16	18	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups int income generating activities (Agro processing, retailing, VSLA)	

Home visits to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Community durbar to sensitize people on decentralization policies and developments in the district	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Support LEAP programme in the district	
Monitor activities of NGO's and CSO's and submit reports to Planning Unit of the District Assembly	

GENDER	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

The programme will be delivered by the BAC and the Department of Agriculture which has 16 staff. However staff for the BAC are yet to be posted to the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit is yet to be created in the District as the Bolgatanga East District is a newly created one.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	-	-	150	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	-	-	25	50	50
	No. of individuals trained on soup making	-	-	40	40	50
	No. of individuals trained on bread baking	-	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	10	20	30
	No. of new businesses established	-	-	10	15	20
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs (BICAP)	-	4	5	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub-programme.

The Department has 16 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA).

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

Key challenges include

- Lack of means of transport (vehicle and motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Inadequate Agriculture Extension Agents (AEAs) and
- Inadequate funding and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Dec	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	-	-	1,200	1,500	2,000
Support farmers with improved seeds	No. of farmers supported	-	-	1,200	1,400	1,600
Fertilizer distributed for Planting For Food and Jobs	No. of bags distributed	-	-	4,800	5,600	6,400
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	-	-	1,230	1,400	1,600
Register farmers on the planting for food and jobs.	No. of farmers registered	-	-	1,200	1,400	1,600

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 3 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, inadequate office accommodation, inadequate staff and lack of means of transport to carry out official duties.

In all, a total of Three (3) NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at Dec 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster victims in affected communities	No. of Individuals supported with relief items	-	-	40	45	50
Training for Disaster volunteers	No. of volunteers trained	-	-	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	-	-	5	15	20

4. Budget Sub-Programme Operations and Projects

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	907,446		
130201 17.1 Strengthen domestic resource mob.	0	38,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	80,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,062,310		
300103 6.2 Sanitation for all and no open defecation by 2030	0	231,176		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	41,500		
410101 Deepen political and administrative decentralisation	0	1,524,357		
510304 1.a Mobilize resources to end poverty in all dimensions	6,381,771	0		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	95,352		
550201 2.1 End hunger and ensure access to sufficient food	0	269,858		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	131,773		
Grand Total c	6,381,771	6,381,771	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
373 01 01 001 29	6,381,770.60	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001 Taxes on Property adequately estimated				
Property income [GFS]	75,550.00	0.00	0.00	0.00
1412023 Basic Rate	50.00	0.00	0.00	0.00
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	75,000.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties adequately estimated				
Property income [GFS]	1,900.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,900.00	0.00	0.00	0.00
Sales of goods and services	15,700.00	0.00	0.00	0.00
1422078 Permit	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,500.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,200.00	0.00	0.00	0.00
<i>Output</i> 0003 Property (Rent) Income adequately estimated				
Property income [GFS]	11,800.00	0.00	0.00	0.00
1415008 Investment Income	0.00	0.00	0.00	0.00
1415011 Other Investment Income	3,300.00	0.00	0.00	0.00
1415019 Transit Quarters	0.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	8,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from Lincense adequately estimated				
Sales of goods and services	28,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar License	250.00	0.00	0.00	0.00
1422009 Bakers License	50.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,700.00	0.00	0.00	0.00
1422016 Lotto Operators	50.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	600.00	0.00	0.00	0.00
1422019 Sawmills	4,150.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	300.00	0.00	0.00	0.00
1422023 Communication Centre	50.00	0.00	0.00	0.00
1422024 Private Education Int.	4,500.00	0.00	0.00	0.00
1422025 Private Professionals	0.00	0.00	0.00	0.00
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422040 Bill Boards	2,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	0.00	0.00	0.00	0.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422045 Commercial Houses	4,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422051 Millers	50.00	0.00	0.00	0.00
1422052 Mechanics	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422066 Public Letter Writers	0.00	0.00	0.00	0.00
1422067 Beers Bars	900.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	50.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422078 Permit	100.00	0.00	0.00	0.00
1422139 wood fuel	100.00	0.00	0.00	0.00
1422148 Printing Services	0.00	0.00	0.00	0.00
1422151 Hearse /Ambulance Service	0.00	0.00	0.00	0.00
1422152 Self Employed	0.00	0.00	0.00	0.00
1423001 Markets	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from Fees appropriately estimated				
Sales of goods and services	10,400.00	0.00	0.00	0.00
1423001 Markets	8,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	150.00	0.00	0.00	0.00
1423008 Entertainment Fees	150.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	250.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	0.00	0.00	0.00	0.00
1423013 Dustin Clearance	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	850.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	250.00	0.00	0.00	0.00
Fines, penalties, and forfeits	150.00	0.00	0.00	0.00
1430015 Fines	150.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines, Penalties and Forfeits appropriately estimated				
Fines, penalties, and forfeits	700.00	0.00	0.00	0.00
1430001 Court Fines	0.00	0.00	0.00	0.00
1430015 Fines	0.00	0.00	0.00	0.00
1430016 Spot fine	700.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Output 0007 Revenue from Miscellaneous and Unidentified sources appropriately estimated				
Non-Performing Assets Recoveries	1,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,500.00	0.00	0.00	0.00
1450015 Loan Recovery	0.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	0.00	0.00	0.00	0.00
Output 0008 Revenue from Grants adequately estimated				
From foreign governments(Current)	4,506,719.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	907,445.57	0.00	0.00	0.00
1331002 DACF - Assembly	3,192,995.29	0.00	0.00	0.00
1331003 DACF - MP	285,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	0.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	41,278.88	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	80,000.00	0.00	0.00	0.00
Output 0009 Revenue from Capital/Donor Funds appropriately estimated				
From foreign governments(Current)	1,728,650.86	0.00	0.00	0.00
1331008 Other Donors Support Transfers	748,305.36	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department		0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,457.25	0.00	0.00	0.00
1331011 District Development Facility	919,888.25	0.00	0.00	0.00
Grand Total	6,381,770.60	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	6,381,771	6,390,846	6,445,589
GOG Sources	0	0	0	1,067,224	1,076,299	1,077,897
Management and Administration	0	0	0	310,696	313,803	313,803
Infrastructure Delivery and Management	0	0	0	45,127	45,578	45,578
Social Services Delivery	0	0	0	362,752	365,836	366,380
Economic Development	0	0	0	348,649	351,082	352,136
IGF Sources	0	0	0	146,400	146,400	147,864
Management and Administration	0	0	0	132,400	132,400	133,724
Social Services Delivery	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	2,500	2,500	2,525
Environmental and Sanitation Management	0	0	0	1,500	1,500	1,515
DACF MP Sources	0	0	0	505,000	505,000	510,050
Management and Administration	0	0	0	305,000	305,000	308,050
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,192,595	3,192,595	3,224,521
Management and Administration	0	0	0	850,500	850,500	859,005
Infrastructure Delivery and Management	0	0	0	1,926,216	1,926,216	1,945,478
Social Services Delivery	0	0	0	295,880	295,880	298,839
Economic Development	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
DONOR POOLED Sources	0	0	0	490,206	490,206	495,108
Infrastructure Delivery and Management	0	0	0	216,206	216,206	218,368
Social Services Delivery	0	0	0	112,000	112,000	113,120
Economic Development	0	0	0	162,000	162,000	163,620
DDF Sources	0	0	0	980,346	980,346	990,149
Management and Administration	0	0	0	60,457	60,457	61,062
Infrastructure Delivery and Management	0	0	0	919,888	919,888	929,087
Grand Total	0	0	0	6,381,771	6,390,846	6,445,589

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	6,381,771	6,390,846	6,445,589
Management and Administration	0	0	0	1,659,053	1,662,160	1,675,644
SP1.1: General Administration	0	0	0	1,370,053	1,373,160	1,383,754
21 Compensation of employees [GFS]	0	0	0	310,696	313,803	313,803
211 Wages and salaries [GFS]	0	0	0	310,696	313,803	313,803
21110 Established Position	0	0	0	310,696	313,803	313,803
22 Use of goods and services	0	0	0	693,900	693,900	700,839
221 Use of goods and services	0	0	0	693,900	693,900	700,839
22101 Materials - Office Supplies	0	0	0	135,500	135,500	136,855
22102 Utilities	0	0	0	10,500	10,500	10,605
22103 General Cleaning	0	0	0	7,500	7,500	7,575
22105 Travel - Transport	0	0	0	237,900	237,900	240,279
22106 Repairs - Maintenance	0	0	0	174,500	174,500	176,245
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	260,457	260,457	263,062
263 To other general government units	0	0	0	260,457	260,457	263,062
26321 Capital Transfers	0	0	0	260,457	260,457	263,062
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
SP1.2: Finance and Revenue Mobilization	0	0	0	38,000	38,000	38,380
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
SP1.3: Planning, Budgeting and Coordination	0	0	0	41,000	41,000	41,410
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
SP1.5: Human Resource Management	0	0	0	210,000	210,000	212,100
22 Use of goods and services	0	0	0	210,000	210,000	212,100
221 Use of goods and services	0	0	0	210,000	210,000	212,100
22101 Materials - Office Supplies	0	0	0	210,000	210,000	212,100
Infrastructure Delivery and Management	0	0	0	3,307,436	3,307,888	3,340,511
SP2.1 Physical and Spatial Planning	0	0	0	160,500	160,500	162,105

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	80,500	80,500	81,305
221 Use of goods and services	0	0	0	80,500	80,500	81,305
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	18,500	18,500	18,685
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31111 Dwellings	0	0	0	25,000	25,000	25,250
SP2.2 Infrastructure Development	0	0	0	3,146,936	3,147,388	3,178,406
21 Compensation of employees [GFS]	0	0	0	45,127	45,578	45,578
211 Wages and salaries [GFS]	0	0	0	45,127	45,578	45,578
21110 Established Position	0	0	0	45,127	45,578	45,578
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	3,036,810	3,036,810	3,067,178
311 Fixed assets	0	0	0	3,036,810	3,036,810	3,067,178
31111 Dwellings	0	0	0	962,150	962,150	971,772
31112 Nonresidential buildings	0	0	0	1,677,576	1,677,576	1,694,352
31113 Other structures	0	0	0	119,233	119,233	120,426
31122 Other machinery and equipment	0	0	0	187,500	187,500	189,375
31131 Infrastructure Assets	0	0	0	90,350	90,350	91,254
Social Services Delivery	0	0	0	780,632	783,715	788,438
SP3.1 Education and Youth Development	0	0	0	95,352	95,352	96,305
22 Use of goods and services	0	0	0	95,352	95,352	96,305
221 Use of goods and services	0	0	0	95,352	95,352	96,305
22101 Materials - Office Supplies	0	0	0	73,352	73,352	74,085
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
SP3.2 Health Delivery	0	0	0	377,714	379,039	381,491
21 Compensation of employees [GFS]	0	0	0	132,538	133,863	133,863
211 Wages and salaries [GFS]	0	0	0	132,538	133,863	133,863
21110 Established Position	0	0	0	132,538	133,863	133,863
22 Use of goods and services	0	0	0	245,176	245,176	247,628
221 Use of goods and services	0	0	0	245,176	245,176	247,628
22101 Materials - Office Supplies	0	0	0	33,176	33,176	33,508
22103 General Cleaning	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	177,000	177,000	178,770
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
SP3.3 Social Welfare and Community Development	0	0	0	307,566	309,324	310,642

Expenditure by Programme, Sub Programme and Economic Classification

In Gh¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	175,793	177,551	177,551
211 Wages and salaries [GFS]	0	0	0	175,793	177,551	177,551
21110 Established Position	0	0	0	175,793	177,551	177,551
22 Use of goods and services	0	0	0	131,773	131,773	133,091
221 Use of goods and services	0	0	0	131,773	131,773	133,091
22101 Materials - Office Supplies	0	0	0	66,352	66,352	67,015
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	57,921	57,921	58,500
Economic Development	0	0	0	593,149	595,582	599,081
SP4.1 Trade, Tourism and Industrial development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	80,000	80,000	80,800
SP4.2 Agricultural Development	0	0	0	513,149	515,582	518,281
21 Compensation of employees [GFS]	0	0	0	243,291	245,724	245,724
211 Wages and salaries [GFS]	0	0	0	243,291	245,724	245,724
21110 Established Position	0	0	0	243,291	245,724	245,724
22 Use of goods and services	0	0	0	62,858	62,858	63,486
221 Use of goods and services	0	0	0	62,858	62,858	63,486
22101 Materials - Office Supplies	0	0	0	14,858	14,858	15,006
22105 Travel - Transport	0	0	0	45,500	45,500	45,955
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
25 Subsidies	0	0	0	45,000	45,000	45,450
251 To public corporations	0	0	0	45,000	45,000	45,450
25121	0	0	0	45,000	45,000	45,450
26 Grants	0	0	0	117,000	117,000	118,170
263 To other general government units	0	0	0	117,000	117,000	118,170
26321 Capital Transfers	0	0	0	117,000	117,000	118,170
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	41,500	41,500	41,915
SP5.1 Disaster prevention and Management	0	0	0	41,500	41,500	41,915
22 Use of goods and services	0	0	0	41,500	41,500	41,915
221 Use of goods and services	0	0	0	41,500	41,500	41,915
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
Grand Total	0	0	0	6,381,771	6,390,846	6,445,589

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Others		Goods Service	Capex
Bolgatanga East District Assembly- Zuarungu	97,446	1,866,659	1,964,105	4,764,820	0	146,400	0	0	399,457	1,071,094	1,470,551
Management and Administration	310,696	1,155,500	1,466,196	0	132,400	0	0	0	60,457	0	1,659,053
Central Administration	310,696	1,117,500	1,428,196	0	132,400	0	0	0	60,457	0	1,621,053
Administration (Assembly Office)	310,696	1,117,500	1,428,196	0	132,400	0	0	0	60,457	0	1,621,053
Finance	0	38,000	38,000	0	0	0	0	0	0	0	38,000
Infrastructure Delivery and Management	45,127	195,500	240,627	2,171,342	0	0	0	0	65,000	1,071,094	1,336,094
Central Administration	0	0	200,000	200,000	0	0	0	0	0	0	200,000
Administration (Assembly Office)	0	0	200,000	200,000	0	0	0	0	0	0	200,000
Physical Planning	0	60,500	60,500	0	0	0	0	0	0	0	60,500
Town and Country Planning	0	60,500	60,500	0	0	0	0	0	0	0	60,500
Works	45,127	75,000	1,790,716	1,910,642	0	0	0	0	65,000	1,071,094	3,046,936
Office of Departmental Head	45,127	0	45,127	0	0	0	0	0	0	0	45,127
Public Works	0	75,000	1,790,716	1,865,716	0	0	0	0	65,000	1,071,094	3,001,810
Social Services Delivery	308,331	390,301	0	6,983,320	0	10,000	0	0	112,000	0	7,803,652
Central Administration	0	11,500	0	11,500	0	2,500	0	0	0	0	14,000
Administration (Assembly Office)	0	11,500	0	11,500	0	2,500	0	0	0	0	14,000
Education, Youth and Sports	0	92,852	0	92,852	0	2,500	0	0	0	0	95,352
Education	0	92,852	0	92,852	0	2,500	0	0	0	0	95,352
Health	132,538	116,676	0	249,214	0	2,500	0	0	112,000	0	363,714
Environmental Health Unit	132,538	116,676	0	249,214	0	2,500	0	0	112,000	0	363,714
Social Welfare & Community Development	175,793	129,273	0	3,050,666	0	2,500	0	0	0	0	3,075,566
Office of Departmental Head	175,793	129,273	0	3,050,666	0	2,500	0	0	0	0	3,075,566
Economic Development	243,291	185,356	0	4,226,649	0	2,500	0	0	162,000	0	5,951,490
Agriculture	243,291	185,356	0	3,486,649	0	2,500	0	0	162,000	0	5,131,449
Trade, Industry and Tourism	0	103,538	0	346,649	0	2,500	0	0	162,000	0	513,149

SECTOR / MDA / MMDA	Compensation of Employees			Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	40,000	0	40,000	0	1,500	0	1,500	0	0	0	0	0	0	0	41,500
Disaster Prevention	0	40,000	0	40,000	0	1,500	0	1,500	0	0	0	0	0	0	0	41,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	310,696
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office)_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		
Compensation of employees [GFS]				310,696
Objective	000000	Compensation of Employees		310,696
Program	91001	Management and Administration		310,696
Sub-Program	91001001	SP1.1: General Administration		310,696
Operation	000000		0.0 0.0 0.0	310,696
Wages and salaries [GFS]				310,696
2111001 Established Post				310,696

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	134,900	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration Administration (Assembly Office)_Upper East			
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu			

				Use of goods and services	134,900	
Objective	410101	Deepen political and administrative decentralisation			134,900	
Program	91001	Management and Administration			132,400	
Sub-Program	91001001	SP1.1: General Administration			132,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	101,400
Use of goods and services					101,400	
2210101 Printed Material and Stationery					1,500	
2210202 Water					2,500	
2210301 Cleaning Materials					2,500	
2210502 Maintenance and Repairs - Official Vehicles					22,400	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210510 Other Night allowances					60,500	
2210606 Maintenance of General Equipment					2,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210103 Refreshment Items					5,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	19,000
Use of goods and services					19,000	
2210101 Printed Material and Stationery					9,000	
2210804 Contract appointments					10,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210902 Official Celebrations					5,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210614 Traditional Authority Property					2,000	
Program	91003	Social Services Delivery				2,500
Sub-Program	91003002	SP3.2 Health Delivery				2,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210708 Refreshments					2,500	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	Total By Fund Source	505,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu_Central Administration Administration (Assembly Office)_Upper East			
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu			

				Grants	200,000	
Objective	410101	Deepen political and administrative decentralisation			200,000	
Program	91001	Management and Administration			200,000	
Sub-Program	91001001	SP1.1: General Administration			200,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	200,000
To other general government units					200,000	
2632102 MP's capital development projects					200,000	
Other expense					105,000	
Objective	410101	Deepen political and administrative decentralisation			105,000	
Program	91001	Management and Administration			105,000	
Sub-Program	91001001	SP1.1: General Administration			105,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	105,000
Miscellaneous other expense					105,000	
2821019 Scholarship and Bursaries					105,000	
Non Financial Assets					200,000	
Objective	410101	Deepen political and administrative decentralisation			200,000	
Program	91002	Infrastructure Delivery and Management			200,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111204 Office Buildings					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 824,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office)_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

Use of goods and services			824,000
Objective	410101	Deepen political and administrative decentralisation	824,000
Program	91001	Management and Administration	812,500
Sub-Program	91001001	SP1.1: General Administration	561,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	254,500

Use of goods and services			254,500
2210101	Printed Material and Stationery	40,000	
2210201	Electricity charges	6,500	
2210301	Cleaning Materials	5,000	
2210502	Maintenance and Repairs - Official Vehicles	45,000	
2210503	Fuel and Lubricants - Official Vehicles	65,000	
2210510	Other Night allowances	35,000	
2210606	Maintenance of General Equipment	35,000	
2210711	Public Education and Sensitization	23,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	25,000

Use of goods and services			25,000
2210103	Refreshment Items	25,000	
Operation	910802	910802 - Personnel and Staff Management	222,000

Use of goods and services			222,000
2210101	Printed Material and Stationery	55,000	
2210203	Telecommunications	1,500	
2210603	Repairs of Office Buildings	110,500	
2210701	Training Materials	5,000	
2210710	Staff Development	50,000	
Operation	910803	910803 - Protocol services	35,000

Use of goods and services			35,000
2210902	Official Celebrations	35,000	
Operation	910807	910807 - Support to traditional authorities	25,000

Use of goods and services			25,000
2210614	Traditional Authority Property	25,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	41,000
Operation	910810	910810 - Plan and budget preparation	41,000

Use of goods and services			41,000
2210101	Printed Material and Stationery	9,500	
2210103	Refreshment Items	15,500	
2210711	Public Education and Sensitization	16,000	
Sub-Program	91001005	SP1.5: Human Resource Management	210,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	210,000

Use of goods and services			210,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210102 Office Facilities, Supplies and Accessories			210,000
Program	91003	Social Services Delivery	11,500
Sub-Program	91003002	SP3.2 Health Delivery	11,500
Operation	910503	910503 - Public Health services	11,500

Use of goods and services			11,500
2210106	Oils and Lubricants	1,500	
2210708	Refreshments	10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 60,457
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office)_ Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

Grants			60,457
Objective	410101	Deepen political and administrative decentralisation	60,457
Program	91001	Management and Administration	60,457
Sub-Program	91001001	SP1.1: General Administration	60,457
Operation	910802	910802 - Personnel and Staff Management	60,457

To other general government units			60,457
2632104	DDF Capacity Building Grants for Capital Expense	60,457	

Total Cost Centre 1,835,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	38,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	373020001	Bolgatanga East District Assembly- Zuarungu_Finance_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	38,000	
Objective	130201	17.1 Strengthen domestic resource mob.			38,000	
Program	91001	Management and Administration			38,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			38,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000

Use of goods and services				3,000		
2210101 Printed Material and Stationery				3,000		
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210122 Value Books				10,000
2210503 Fuel and Lubricants - Official Vehicles				11,000
2210621 Security Gardgets				5,000
2210708 Refreshments				9,000
Total Cost Centre				38,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,500
Function Code	70980	Education n.e.c		
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Education_		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	2,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,500	
Program	91003	Social Services Delivery			2,500	
Sub-Program	91003001	SP3.1 Education and Youth Development			2,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	2,500

Use of goods and services				2,500
2210708 Refreshments				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	92,852
Function Code	70980	Education n.e.c		
Organisation	3730302000	Bolgatanga East District Assembly- Zuarungu_Education, Youth and Sports_Education_		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	92,852	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			92,852	
Program	91003	Social Services Delivery			92,852	
Sub-Program	91003001	SP3.1 Education and Youth Development			92,852	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210708 Refreshments				10,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,500

Use of goods and services				9,500		
2210708 Refreshments				9,500		
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210118 Sports, Recreational and Cultural Materials				10,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	63,352

Use of goods and services				63,352
2210117 Teaching and Learning Materials				63,352
Total Cost Centre				95,352

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	132,538
Function Code	70740	Public health services		
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Compensation of employees [GFS]	132,538
Objective	000000	Compensation of Employees			132,538
Program	91003	Social Services Delivery			132,538
Sub-Program	91003002	SP3.2 Health Delivery			132,538
Operation	000000		0.0 0.0 0.0		132,538

Wages and salaries [GFS]				132,538
2111001 Established Post				132,538

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70740	Public health services		
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	2,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			2,500
Program	91003	Social Services Delivery			2,500
Sub-Program	91003002	SP3.2 Health Delivery			2,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		2,500

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	116,676
Function Code	70740	Public health services		
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	116,676
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			116,676
Program	91003	Social Services Delivery			116,676
Sub-Program	91003002	SP3.2 Health Delivery			116,676
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		31,676

Use of goods and services				31,676
2210104 Medical Supplies				31,676
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	85,000

Use of goods and services				85,000
2210301 Cleaning Materials				15,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210616 Maintenance of Public Sanitary Facilities				65,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	112,000
Function Code	70740	Public health services		
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu_Health_Environmental Health Unit_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

				Use of goods and services	112,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			112,000
Program	91003	Social Services Delivery			112,000
Sub-Program	91003002	SP3.2 Health Delivery			112,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		112,000

Use of goods and services				112,000
2210616 Maintenance of Public Sanitary Facilities				112,000

Total Cost Centre 363,714

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	268,649
Function Code	70421	Agriculture cs		
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Compensation of employees [GFS]				243,291
Objective	000000	Compensation of Employees		243,291
Program	91004	Economic Development		243,291
Sub-Program	91004002	SP4.2 Agricultural Development		243,291
Operation	000000		0.0 0.0 0.0	243,291

Wages and salaries (GFS)				243,291
2111001 Established Post				243,291

Use of goods and services				25,358
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,358
Program	91004	Economic Development		25,358
Sub-Program	91004002	SP4.2 Agricultural Development		25,358
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210503 Fuel and Lubricants - Official Vehicles				5,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,858

Use of goods and services				4,858
2210101 Printed Material and Stationery				4,858

Amount (GH¢)

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

Use of goods and services				2,500
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,500
Program	91004	Economic Development		2,500
Sub-Program	91004002	SP4.2 Agricultural Development		2,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210708 Refreshments				2,500

Use of goods and services				35,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004002	SP4.2 Agricultural Development		35,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210104 Medical Supplies				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Other expense				45,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000

Miscellaneous other expense				45,000
2821008 Awards and Rewards				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 162,000
Function Code	70421	Agriculture cs		
Organisation	373060001	Bolgatanga East District Assembly- Zuarungu_Agriculture_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		
				Subsidies 45,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	45,000
To public corporations				45,000
2512107 DISTRICT/REGIONAL SUPPORT				45,000
				Grants 117,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		117,000
Program	91004	Economic Development		117,000
Sub-Program	91004002	SP4.2 Agricultural Development		117,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	45,500
To other general government units				45,500
2632106 Donor Support Capital Project				45,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	34,500
To other general government units				34,500
2632106 Donor Support Capital Project				34,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	37,000
To other general government units				37,000
2632106 Donor Support Capital Project				37,000
				Total Cost Centre 513,149

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 60,500
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu_Physical Planning_Town and Country Planning_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		
				Use of goods and services 5,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,500
Program	91002	Infrastructure Delivery and Management		5,500
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,500
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210503 Fuel and Lubricants - Official Vehicles				3,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210708 Refreshments				2,000
				Other expense 55,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		55,000
Program	91002	Infrastructure Delivery and Management		55,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821001 Insurance and compensation				55,000
				Total Cost Centre 60,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	230,214
Function Code	70620	Community Development		
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Compensation of employees [GFS]				175,793
Objective	000000	Compensation of Employees		175,793
Program	91003	Social Services Delivery		175,793
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		175,793
Operation	000000		0.0 0.0 0.0	175,793

Wages and salaries (GFS)				175,793
2111001 Established Post				175,793

Use of goods and services				54,421
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		54,421
Program	91003	Social Services Delivery		54,421
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		54,421
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210708 Refreshments				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210708 Refreshments				45,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210708 Refreshments				2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	1,921

Use of goods and services				1,921
2210708 Refreshments				1,921

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
Function Code	70620	Community Development		
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Use of goods and services				2,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210503 Fuel and Lubricants - Official Vehicles				2,500

Use of goods and services				74,852
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	74,852
Function Code	70620	Community Development		
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Use of goods and services				74,852
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		74,852
Program	91003	Social Services Delivery		74,852
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		74,852
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	63,352

Use of goods and services				63,352
2210120 Purchase of Petty Tools/Implements				63,352
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210503 Fuel and Lubricants - Official Vehicles				2,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210503 Fuel and Lubricants - Official Vehicles				2,500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	3,500

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

Total Cost Centre 307,566

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	45,127
Function Code	70610	Housing development		
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu_ Works_ Office of Departmental Head_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		
Compensation of employees [GFS]				45,127
Objective	000000	Compensation of Employees		45,127
Program	91002	Infrastructure Delivery and Management		45,127
Sub-Program	91002002	SP2.2 Infrastructure Development		45,127
Operation	000000	0.0 0.0 0.0		45,127
Wages and salaries [GFS]				45,127
2111001 Established Post				45,127
Total Cost Centre				45,127

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,865,716
Function Code	70610	Housing development		
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu_ Works_ Public Works_ Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		
Use of goods and services				75,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		75,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210107 Electrical Accessories				50,000
Non Financial Assets				1,790,716
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,790,716
Program	91002	Infrastructure Delivery and Management		1,790,716
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Project	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111153 WIP - Bungalows/Flat				25,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,765,716
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,115,591
Fixed assets				1,115,591
3111103 Bungalows/Flats				812,000
3111256 WIP - School Buildings				110,121
3111308 Feeder Roads				103,119
3113110 Water Systems				90,350
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	650,125
Fixed assets				650,125
3111204 Office Buildings				310,125
3111205 School Buildings				290,000
3111255 WIP - Office Buildings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14302	DONOR POOLED		Total By Fund Source 216,206
Function Code	70610	Housing development		
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu_Works_Public Works_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Non Financial Assets 216,206

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		216,206
Program	91002	Infrastructure Delivery and Management		216,206
Sub-Program	91002002	SP2.2 Infrastructure Development		216,206
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	216,206

Fixed assets				216,206
3111205	School Buildings			123,391
3111207	Health Centres			50,000
3111252	WIP - Clinics			21,641
3111256	WIP - School Buildings			5,060
3111353	WIP - Toilets			3,420
3111354	WIP - Markets			12,694

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 919,888
Function Code	70610	Housing development		
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu_Works_Public Works_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Use of goods and services 65,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		65,000
Program	91002	Infrastructure Delivery and Management		65,000
Sub-Program	91002002	SP2.2 Infrastructure Development		65,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210102 Office Facilities, Supplies and Accessories				65,000

Non Financial Assets 854,888

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		854,888
Program	91002	Infrastructure Delivery and Management		854,888
Sub-Program	91002002	SP2.2 Infrastructure Development		854,888
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	854,888

Fixed assets				854,888
3111103	Bungalows/Flats			150,150
3111205	School Buildings			232,238
3111211	Court Houses			285,000
3112214	Electrical Equipment			187,500

Total Cost Centre 3,001,810

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3731102001	Bolgatanga East District Assembly- Zuarungu_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu		

Use of goods and services 80,000

Objective	140602	9.3 Incls access of SMEs to fin. serv		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210910 Trade Promotion / Publicity				45,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	35,000
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Use of goods and services				35,000
2210910 Trade Promotion / Publicity				35,000

Total Cost Centre 80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,500
Function Code	70360	Public order and safety n.e.c	
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu_Disaster Prevention Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	1,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,500
Program	91005	Environmental and Sanitation Management		1,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210711	Public Education and Sensitization	1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu_Disaster Prevention Upper East	
Location Code	0914100	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	40,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210119	Household Items	40,000

Total Cost Centre 41,500

Total Vote 6,381,771

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	ABFA		Statutory	Others	Capex	Service	Tot. External
Bolgatanga East District Assembly- Zuarungu Management and Administration	97,446	1,866,689	1,990,716	4,764,820	0	146,400	0	0	0	0	399,457	1,071,094	1,470,551	6,381,771
	310,696	1,155,500	0	1,466,196	0	132,400	0	0	0	0	60,457	0	60,457	1,639,053
SP1.1: General Administration	310,696	866,500	0	1,177,196	0	132,400	0	0	0	0	60,457	0	60,457	1,370,053
SP1.2: Finance and Revenue Mobilization	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	38,000
SP1.3: Planning, Budgeting and Coordination	0	41,000	0	41,000	0	0	0	0	0	0	0	0	0	41,000
SP1.5: Human Resource Management	0	210,000	0	210,000	0	0	0	0	0	0	0	0	0	210,000
Infrastructure Delivery and Management	45,127	135,500	1,990,716	2,171,342	0	0	0	0	0	0	65,000	1,071,094	1,136,094	3,307,436
SP2.1 Physical and Spatial Planning	0	135,500	25,000	160,500	0	0	0	0	0	0	0	0	0	160,500
SP2.2 Infrastructure Development	45,127	0	1,965,716	2,010,842	0	0	0	0	0	0	65,000	1,071,094	1,136,094	3,146,936
Social Services Delivery	388,331	359,381	0	658,632	0	10,000	0	0	0	0	112,000	0	112,000	780,632
SP3.1 Education and Youth Development	0	92,852	0	92,852	0	2,500	0	0	0	0	0	0	0	95,352
SP3.2 Health Delivery	132,638	128,176	0	260,714	0	5,000	0	0	0	0	112,000	0	112,000	377,714
SP3.3 Social Welfare and Community Development	175,793	129,273	0	305,066	0	2,500	0	0	0	0	0	0	0	307,566
Economic Development	243,291	185,358	0	428,649	0	2,500	0	0	0	0	162,000	0	162,000	593,149
SP4.1 Trade, Tourism and Industrial development	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	80,000
SP4.2 Agricultural Development	243,291	105,358	0	348,649	0	2,500	0	0	0	0	162,000	0	162,000	513,149
Environmental and Sanitation Management	0	40,000	0	40,000	0	1,500	0	0	0	0	0	0	0	41,500
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	1,500	0	0	0	0	0	0	0	41,500