



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BOLE DISTRICT ASSEMBLY



RESOLUTION

At a general Assembly Meeting of the Bole District Assembly held on Thursday the 30th of October, 2025, the Assembly discussed and approved the 2026 Composite Budget for implementation of its programmes and projects for the 2026 fiscal year.

The summary of the budget is shown below:

S/N	ECONOMIC CLASSIFICATION OF THE BUDGET	BUDGETED AMOUNT GHC
1	Compensation of Employees	6,453,552.00
2	Goods and Services	10,405,783.00
3	Capital Expenditure (CAPEX)	45,294,665.00
4	TOTAL BUDGET	62,154,000.00

Signed by:

.....
HON. ADAMS DRAMANI DEEN
(HON. PRESIDING MEMBER)

.....
MR. ADAM HABIB
(DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bole District Assembly was established under L.I 1786 on the 18th of February 2004 alongside seven other Districts. It was carved out of the West Gonja District in 1988. The district has its capital at Bole.

Population Structure

According to the 2021 population and housing census, the Bole District has a population of 120,348 comprising 51.4 percent of males and 49.6 percent of females. The population is sparsely distributed with a population density of about 10 people per kilometer square.

Vision

Thrive to become a model Municipality in the country where quality and standard of essential services are delivered in a more transparent and accountable manner

Mission

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

Goals

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

Core Functions

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

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

District Economy

Agriculture and commerce are the major drivers of the economy in the district which have seen a significant growth particularly in the service and agriculture sector. The district is fortunate to have some financial institutions and companies that buy cash crops to export.

- Agriculture

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

Major crops cultivated include maize, yam, cassava, sorghum, beans, millet, groundnuts, cowpea, rice and vegetables.

The tree crops grown are mango and cashew. Livestock raised include cattle, sheep, goats, pigs and poultry as well (guinea fowls and chicken)

- Road Network

The district is endowed with a total of (174.85km) of engineered road network, (48.00km) un-engineered roads, partially engineered (67.6km) and 155 culverts. The major highway that passes through Bamboi, Bole to Wa and beyond is in a deplorable state with potholes on the entire stretch.

- Energy

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

- Health

There are 33 health facilities in the district: 2 Hospital, 7 health centres and 2 poly clinics and 21 CHPS Compounds, and 1 Medical Centre. Existing health facilities need rehabilitation and supply of equipment and comfort items to enable them to perform optimally.

Health facilities in the Bole District

S/N	TYPE OF HEALTH FACILITY	NUMBER
1	Hospitals	2
2	Polyclinics	2
3	Health Centers	7
4	CHPS	21
5	Medical Centers	1
	TOTAL	33

STAFFING

S/N	LIST CATEGORIES OF STAFF	NUMBER
1	Medical Doctors	5
2	Physician Assistant	12
3	Nurses	449
4	Midwives	79
5	Nutrition officers	6
6	Diseases control officers	88
7	Health information officers	2
8	Health promotion officers	4
9	Accounts officers	6
10	Administration officers	3
	Total	574

- Education

- **STAFFING AND ENROLMENT DATA**

SN	CATEGORIES OF SCHOOLS	NUMBER	ENROLMENT			NO. OF TEACHERS		
			M	F	T	M	F	T
PUBLIC SCHOOLS								
1	KG	68	2,444	2,774	5,218	3	66	69
2	Primary	65	11,115	6,081	11,978	208	142	347
3	JHS	44	2,135	2,188	4,323	218	64	282
4	SHS	3	1,055	966	2,021	103	20	123
5	Tertiary	0	0	0	0	0	0	0
		180	16,749	12,009	23,540	532	292	821
PRIVATE SCHOOLS								
1	KG	39	1,066	1,030	2,096	10	96	106
2	Primary	39	1,250	2365	3,615	53	80	133
3	JHS	16	293	102	395	30	27	57
4	SHS	0	0	0	0	0	0	0
5	Tertiary	0	0	0	0	0	0	0
		94	2,609	3,497	6,106	93	203	296

- **Market Centres**

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

Market access is an important determinant of productivity. Farmers will only produce beyond subsistence when their products are assured of a market outlet and on favourable terms. Lack of access to markets and storage facilities can lead to post-harvest losses where perishable produce is concern. Map 6.5 shows the location of markets in the district. The markets in the district are few and far between. This increases transportation costs to and from the market and hence the cost of general items.

- Water and Sanitation

The water and sanitation status of the district needs improvement due to the increasing population, the few facilities cannot sustain the demand required by the population.

The district currently has about 75% coverage of portable water supply for inhabitants.

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

Households in the district obtain their drinking water from five main sources i.e River/stream, well, standpipes, dugout and borehole.

- Tourism

The district has several tourism potentials however, these sites needs to be developed to attract many more tourists into the district.

These sites include: the Hippo Sanctuary at Ntereso, Royal Musoleum at Mankuma where the Kings of Gonja Kingdom are buried, the Bui gorge located at the southern part of the district, and the historical Mosques at Bole, Maluwe and Banda Nkwanta.

The Deng festival at Sonyo celebrated annually (May); the Sonyor architectural & lifestyle festival, Damba festival held six months after the Moslem fasting, Kadeo festival held on the 26th /27th day of the annual Ramadan fasting, the Seidublay festival held between April & May every year, Jintigi festival characterized by the remembrance of the ancestors.

In the hospitality industry, the district has some of the best hotels and guest houses in the Region. They include Wuripe and Son Lodge, Abijan Lodge, Mum and Dad guest house, Green Lodge and many more.

- Environment

The mandate of the Assembly is to provide services to residents in the district. Key among these is good sanitation and waste management. This will be done through sensitization and education for the public on environmental cleanliness. In addition, monitoring of environmental standards, inspection and enforcement of byelaws of the Assembly will be enforced.

Construction and rehabilitation of sewages among others.

Key Issues/Challenges

- Delay in execution of projects by contractors of the SOCO Project
- Increased incidence of environmental degradation through felling of trees and illegal mining
- Unresolved conflict in the district
- Destruction of crop farms by herdsmen
- Reliance on rain fed Agriculture
- Inadequate means of transport for monitoring and revenue mobilization
- Inadequate educational infrastructure
- Inadequate safe water sources
- Poor environmental sanitation
- Poor road network

- Inadequate health facilities

Key Achievements in 2025

- Completed the rehabilitation of 5No. 3-Unit ripped off Classroom Block at Wakawaka, Bamboi, Wasipe, Jentege and Lampoga
- Completed the rehabilitation of District chief Executive's Official Residence
- Construction of 9No. 900mm diameter pipe culvert and 4No. 900mm diameter double pipe culvert at Bole-Sonyor feeder road
- Construction of access road (500m) to cattle market (gravel road with 1No. 900mm diameter culvert (SOCO) at Banda Nkwanta
- Inauguration of 6No. Area Councils in the District
- Sitting, drilling and installation of 4No. Boreholes and handpumps at Gbenfu Lorry park, Doli, Ntereso and Tinga
- Construction of 3No. Pavilions with furnishing at Mankuma, Kakiase, Tinga
- Establishment of 12 fenced gardens and distribution of 12 water pumps and accessories to 12 communities with support from Star Ghana Foundation.
- The district placed third in the Regional Sporting activity
- Successfully organized intercommunity football gala to enhance social cohesion

Revenue and Expenditure Performance

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

Overall, the District has received 33.02% of the revenue budgeted for and spent 20.00% of the total expenditure intended.

As of September 2025, an amount of GH¢ 773,222.32 had been collected locally to the Assembly representing 57.4% of the budgeted Internally Generated Funds (IGF)

The central government through payment of compensation and goods and services

Transfer and donor funds represent the biggest contributor to the budget of the Bole District Assembly.

In terms of expenditure, compensation is the lead as the district spent most in the area, followed by goods and services and capital expenditure.

Below are detailed breakdown of revenue and expenditure performance as at September 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rate	124,000.00	19,499.00	10,088.64	-	60,000.00	40,184.32	66.97
Basic Rates	90,000.00	-	1,000.00	-	500.00	-	0.00
Cattle Rate	20,000.00	-	45,634.99	-	43,560.00	-	0.00
Fees	350,000.00	211,994.10	329,920.37	332,866.41	301,300.00	222,150.00	73.73
Fines	12,500.00	-	7,000.00	1,200.00	15,800.00	6,895.00	43.64
Licenses	480,000.00	448,177.95	443,520.00	604,495.00	464,000.00	238,858.00	51.48
Land	35,000.00	4,830.00	58,800.00	42,843.07	60,000.00	40,835.00	68.06
Rent	28,200.00	73,258.50	39,520.00	24,769.87	251,940.00	224,300.00	89.03
Investment						-	

Sub-Total	1,139,700.00	757,759.55	935,484.00	1,006,174.35	1,197,100.00	773,222.32	64.59
Royalties	310,300.00	145,864.62	173,768.00	145,852.44	150,000.00	-	0.00
Grand Total	1,520,000.00	929,776.17	1,109,252.00	1,152,026.79	1,347,100.00	773,222.32	57.40

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,520,000.00	929,776.17	1,109,252.00	1,152,026.79	1,347,100.00	773,222.32	57.40
Compensation of Employee	2,085,734.00	2,659,716.86	4,277,973.28	4,853,731.64	6,047,469.51	3,659,202.02	60.51
Goods and Services Transfer	56,000.00	24,119.24	93,500.00	11,721.46	101,500.00	31,390.48	30.93
Assets Transfer			-				
DACF-Assembly	4,592,054.99	971,522.04	5,733,975.53	1,593,181.96	18,708,377.55	6,229,952.47	33.30
DACF-MP	500,000.00	439,657.72	1,945,480.00	649,214.41	2,673,884.00	810,723.58	30.32
DACF-PWD	92,302.61	325,218.59	731,000.00	477,846.42	900,000.00	638,172.00	70.91
DACF-RFG	1,670,296.00	0	2,291,043.54	1,839,532.00	2,806,075.00	101,400.00	3.61
SOCO	3,045,000.00	1,231,955.00	13,372,663.40	2,993,232.10	9,987,573.39	2,676,830.36	26.80
GPSNET	345,875.19	50,000.00	1,497,813.73	207,489.79	2,567,813.73	-	0.00

UNICEF	60,000.00	30,000.00	35,000.00	30,000.00	30,000.00	-	0.00
MSHAP	23,075.65	8,052.68	23,075.00	6,039.51	23,075.00	-	0.00
MAG	118,197.00	118,197.24	-	0.00		-	
TOTAL	14,108,535.44	2,203,081.00	31,110,776.48	13,814,016.08	45,192,868.18	14,920,893.23	33.02

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,330,134.00	2,820,276.96	4,536,589.33	5,040,157.46	6,351,669.51	3,864,849.25	60.85
Goods and Service	3,884,566.87	2,428,680.31	8,061,773.50	4,380,353.61	9,398,692.63	2,120,668.28	22.56
Assets	7,469,725.46	743,732.35	18,512,413.65	4,309,557.58	29,442,506.04	3,054,908.11	10.38
Total	13,684,426.33	5,992,689.62	31,110,776.48	13,730,068.65	45,192,868.18	9,040,425.64	20.00

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

1. Ensure responsive, inclusive and representative decision making at all levels
2. Achieve access to adequate and equitable Sanitation and hygiene
3. Ensure free, equitable and quality education for all by 2030
4. Achieve universal health coverage, including financial risk protection, access to quality health-care services
5. Adopt policy and enforce legislation for promotion of gender equality and empowerment of women and girls
6. Ensure that the poor and vulnerable have equal rights to economic resources
7. Reduce the proportion of men, women and children living in poverty
- 2 Enhance inclusive urbanization and capacity for part human settlement management in all countries
8. Ensure access to adequate, safe and affordable housing & basic services
9. Improve human capital development and management
10. Implement integrated water resources management
11. provide access to safe, affordable, accessible and sustainable transport system for all
12. Undertake reforms to give women equal rights to economic resources
13. Increase investments to enhance agricultural productive capacity in developing countries
14. strengthen resilience and adaptive capacity to climate related hazards and national disasters
15. Enhance capacity building supports DCs to increase data availability
16. Provide legal identity for all including birth registration

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029
Percentage of students who passed BECE examination	The Percentage of students who scored grade 1-5	Percentage	15%	13.2%	17.1%	19.4%	25.1%	Yet to be computed	30%	40%	50%	60%
Percentage of population with sustainable access to safe drinking water sources	Population with access to portable drinking water	Percentage	80%	75%	85%	80%	85%	85%	90%	95%	95%	97%
Neonatal mortality rate	The number of deaths of new borns in the first 28 days of life, per 1000 live births	Number	8/1000	5/1000	7/1000	3/1000	1/1000	1/1000	0/1000	0/1000	0/1000	0/1000

Performance in regional sporting activities	Position in regional sporting activities	Position	2 nd position	4 th position	2 nd position	4 th position	2 nd position	3 rd position	1 st position	1 st position	1 st position	1 st position
Maternal mortality ratio	Number of maternal deaths per 100,000 live births	Number	0/10000	185/100000	0/10000	156.81/100000	0/10000	0/10000	0/10000	0/10000	0/10000	0/10000

Revenue Mobilization Strategies

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

The following strategies have been identified for implementation:

- Early Distribution of bills
- Engage traditional Authority and Fulani Chiefs on cattle rate collection
- Conduct update of revenue data on all revenue items in the district
- Strengthening operations of Assembly Revenue Taskforce
- Follow up action on defaulter's of 2024/2025 bills
- Organizing training for Revenue Collectors
- Set targets for revenue collectors
- Carry out routine monitoring of revenue collection
- Mount Revenue Barriers at vantage points to track defaulters and under invoicing
- Issue motor and vehicle stickers
- Gazette annual Fee-Fixing Resolution
- Sensitize the public on development controls

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- ❖ Ensure responsive, inclusive and representative decision making at all levels
- ❖ Coordinate and ensure the implementation of government policies
- ❖ Mobilize resources and ensure effective and efficient utilization for development

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The sub-programme combines efforts of staff strength of 59 from the administrative unit. The sub-programme is funded by the internally generated fund (IGF), District Assemblies Common Fund (DACF), DACF-RFG, and the monitoring and safeguards components.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections				
		2024	2025 as at September	2026	2027	2028	2029	
General meetings, sub-committee and committee organized	Assembly sub-committee meetings and executive meetings organized	Number of times General Assembly, Subcommittee and Executive organized	3	2	3	3	3	3
Monthly Meetings organized	Management Meetings organized	Number of Management Meetings held	12	10	12	12	12	12
Audit meetings Organised	Committee meetings Organised	Number of Audit Committee meetings held	4	3	4	4	4	4
Stakeholder engagement meetings organized	meetings organized	Number of town hall meetings organized	3	2	3	3	3	3
Composite Budget Prepared and Approved	Budget Approved	Number of Times Composite Approved	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The main responsibilities of this Sub-Programme include:

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

The organizational units involved in carrying out this Sub - Programmes are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of four (4), and the Internal Audit Unit also has a Staff Strength of seven (7).

The main beneficiaries of the Sub-programme are the Departments of the Assembly and other agencies, service providers, Donor partners, Staff, and people within the district. The main challenges encountered in carrying out this sub-programme included inadequate staffing (skilled and numbers) and inadequate residential accommodation.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Monthly financial returns prepared and submitted	No. of monthly financial returns prepared and submitted on time	12	10	12	12	12	12
Audit committee organized	No. of audit committee meetings organized	4	3	4	4	4	4
Revenue improvement action plan prepared	Revenue improvement action plan prepared, costed and on file	Yes	Yes	Yes	Yes	Yes	Yes
Zonal councillors and revenue collectors trained on revenue mobilization	Number of zonal councils whose councillors and revenue collectors trained	3	2	3	3	3	3
Sensitization of payment of rate carried out	Number of rate education held	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue mobilization activities	
Internal audit operations	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 31st October	31st October 2023	Yet to	by 31st October	by 31 st October	by 31st October	by 31st October
Quarterly capacity building reports submitted	No. of quarterly capacity building reports submitted	4	2	4	4	4	4
Staff Performance regularly monitored	Number of times staff appraisal conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Annual Composite Plan and budget Prepared & Approved	Composite Plan for Prepared & approved by 31st October,	27 th October, 2023	Not Yet	by 31st October	by 31st October	by 31st October	by 31st October
Budget Committee and DPCU Meetings Organized and minutes filed	Number of Budget committee & DPCU meetings organized	4	3	4	4	4	4
Revenue and Expenditure performance monitored	Percentage of expenditure with specific warrant	100%	85%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific District policies and implement them in the context of national policies. The policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the District. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sanitation bye laws disseminated	No. of town hall meetings organized to disseminate bye laws	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizens participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to affordable and quality education
- To improve the quality of health delivery
- Integrate and protect the vulnerable in our communities.

Budget Programme Description

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Responsibilities of the Sub-Programme among others are to:

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

The Bole District Assembly and Department of Education collaborate to deliver this sub-programme. The main source of funding of the Sub-Programme is the Government of

Ghana (GOG), DACF and donor partners. The beneficiaries of the sub-programme are personnel of GES, pupils, District Assembly and donor agents.

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2025	2025 as at September	2026	2027	2028	2029
Classroom Blocks Constructed	No. of classroom blocks constructed and rehabilitated	6	6	8	8	8	8
Dual desks supplied	Number of dual desks supplied	2,734	2800	3000	3000	3000	3000
Brilliant but needy students supported	Number of students supported	90	80	100	100	100	200
Sports promoted in the district	Amount of money the district school team is supported with to undertake regional competition	15,000.00	15,000.00	25,000.00	30,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning	Acquisition of movable and immovable asset
Supervision of education services and delivery	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Support to sports and culture	
Official/national celebration	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

The Key challenges militating against the sub-programme are inadequate logistics such as motorbikes and vehicles to conduct outreach activities, inadequate number of trained

personnel, inadequate budgetary allocation and released of funds for smooth operations and lack of commitment to work on the part of the staff.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Residents educated on HIV/AIDS prevalence	Number of sensitizations on HIV/AIDS carried out	4	3	4	4	4	4
CHPS services extended in the district	Number of CHPS constructed	2	1	2	2	3	3
	Number of CHPS furnished	2	1	2	2	3	3
Residents educated on HIV/AIDS prevalence CHPS services extended in the district	Number of sensitizations carried out on nutrition during pregnancy	5	4	5	5	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative on HIV/AIDS and Malaria	Acquisition of movable and immovable assets
Public health services	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Clinical Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- Adopt policies and enforcement of legalities for the promotion of gender equality and empowerment of women and children
- Improve the general standard of living of the people including the vulnerable

Budget Sub-Programme Description

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

The sub-programme is being implemented by the social welfare and the community development unit with a total staff strength of five (5) thus two social workers and three community development officers. These Units work together to enable the Sub-Programme deliver on its operations to improve and enrich rural life through: literacy and adult study groups, adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, sanitation and hygiene, community and public places of convenience and teaching deprived or rural women in home management and child care, and family care.

The Organizational Units activities are being co-ordinated by the office of the District Director of social welfare and community development which oversees both administrative duties of the Sub-Programme and report to the Central Administration through the District Co-ordinating Director.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Communities sensitized on social protection and government policies	Number of communities educated on social protection and government policies	35	30	40	50	60	78
PWDs assisted to renew their NHIS	Number of PWDs with active NHIS cards	250	300	500	600	800	1000
PWDs assisted with various economic interventions	Number of PWDs supported with various economic items	60	70	100	150	200	300
Children in abusive and hostile environment rescued	Number of children put in children's homes or foster cares	1	1	5	10	10	20

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the district.

The sub-program operations include:

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

The sub-programme is delivered by staffs of the District Birth and Death Registry with funds from GoG transfers and Internally Generated Funds. Beneficiaries of the sub-programme are the General public in the district. Challenges facing this sub-programme include inadequate staffing, inadequate Office Space and inadequate means of transport.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the District Improved	No. reduced from twenty (20) to ten (10) working days.	14	14	20	30	40	50
Issuance of Burial Permits	No. of burial permits issued to the public	0	6	30	50	60	70

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in the district.
- Support and strengthen part of communities in water and sanitation management

Budget Sub- Programme Description

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

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

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Toilets Dislodged	No. of dislodgement of public toilets carried out	2	5	10	10	10	10
Sanitation campaigns organized	No. of sanitation campaigns organized	6	6	12	12	12	12
Sanitation offenders prosecuted	No. of sanitary offenders prosecuted	19	2	12	15	20	25
Refused dumps evacuated	No. of refused dumps evacuated	4	0	8	10	15	20
Disinfection exercise Carried out	No. of markets and other public places disinfected	25	16	50	60	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop quality, sustainable and resilient infrastructure to support economic development and human wellbeing.
- To ensure integrated and harmonized infrastructural development at the district as well as providing Technical Services for all works related activities (Road, Building and Water)

Budget Programme Description

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

The sub-programme is managed by one (1) staff and Two (2) technical and trade artisans made up of three organizational units namely, Feeder Roads Unit, Building Unit and Water & Sanitation Unit and 3 staff from the physical planning department.

These Units work together to deliver the mandate of the sub- programme. The Units are being Co- ordinated by the office of the District Head of Works Department which oversees both Administrative and Technical duties of the Sub- Programme and report to the Central Administration through the District Co-ordinating Director.

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

the public at large. The challenges of the sub-programme are lack of vehicle for the supervision of works and inadequate logistics.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Table 25: Budget Sub-Programme Results Statement

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.				
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To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	3	3	3	3

accordance with sound environmental and planning principles.	accordance with sound environmental and planning principles.	accordance with sound environmental and planning principles.	accordance with sound environmental and planning principles.				
To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	12	12	12	12
To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	2	3	4	4
To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme is funded by IGF, DACF, DDF, GoG, and other Development Partners. The beneficiaries of this Sub-Programme are the people within the district and the public at large. The challenges of the sub-programme are poor office space and inadequate logistics.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects on going monitored	Number of monitoring carried out	3	3	4	4	4	4
Streetlights within the municipality repaired	Number of streetlights worked on	30	40	50	50	50	50
Boreholes constructed	Number of boreholes constructed	5	4	4	4	4	4
Bungalows rehabilitated	Number of bungalows rehabilitated	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of development program	Acquisition of movable and immovable assets
Supervision and coordination	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To implement development programmes to enhance urban and rural transport through improved urban feeder road network.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim to improve the living conditions of urban and rural dwellers. Under this sub-programme reforms including feeder roads construction and rehabilitation are adequately addressed. The services of this sub-programme are jointly delivered by the Transport Department and the Works Department. Major operations of the sub-program include; Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects; Facilitating the construction, repair and maintenance of roads including feeder roads and drains along streets in the major settlements in the District; and Provide technical and engineering assistance on road works undertaken by the Assembly. The sub-programme is funded by DACF, DACF-Responsive Factor Grant, GoG, and other Development Partners (GPSNP). The sub-programme services benefit the entire citizenry in the district. The Sub-programme has a staff strength of five (5) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, and lack of vehicles for proper supervision of projects.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Road network in the District Improved	Km of feeder roads spot improved	23KM	20KM	25KM	50KM	50KM	50KM

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of development program	Acquisition of movable and immovable assets
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion
- Ensure sustainable food production, implement resilient and regenerative agricultural practices
- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

Budget Programme Description

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The main responsibilities of the Sub-Programme include:

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

The Sub-Programme which would be funded through the Rural Enterprises Programme funding sources, SOCO, District Assembly Common Fund, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

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

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

The BAC has staff strength of three (3) for the execution of the programmes.

The key challenges of the sub-programme are:

- Inadequate funds to execute planned programmes and activities
- High level of illiteracy in the district
- No vehicle to facilitate training programmes across the district
- Inadequate logistics such as computers and accessories

Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Business fora organized quarterly	Number of LED Fora organized	4	3	4	4	4	4
Graduate Apprentices supported with start-up kits	Number of graduate apprentices supported with start-up kits	100	80	100	100	120	150
New tourism potentials of the district identified to be developed	Number of tourist potentials profiled	0	0	1	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Development and promotion of tourism potential	SOCO- Community investment
Promotion of small, medium and large-scale enterprises	
Trade promotion and development	
SOCO-local economic development	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The sub-programme Agricultural Development seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies using effective and efficient agricultural extension delivery methods.

The sub-program operations include:

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

The sub-programme is undertaken by Sixteen (16) officers with funding from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. It aims at benefiting the public especially the rural farmers and dwellers.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Farm demonstrations organized within the district	Number of demonstration farms established in the district	4	6	8	8	10	10
Farmers supported with farm inputs	Number of farmers supported with inputs	200	350	500	700	800	1000
Farm and home visits carried out	Number of farm and homes visits by AEAs	960	2000	2000	2000	2000	2000
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4000	3500	1000	2000	2500	3000
Farm demonstrations organized within the Municipality	Number of demonstration farms established in the district	4	5	5	8	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure responsible consumption of natural resources to promote sustainability and reduce adverse effects for future generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objectives

- Build residence of people in vulnerable situations and reduce exposure to climate disasters
- Improve capacity to mitigate disasters, risk & vulnerability in the Municipal

Budget Sub-Programme Description

The sub-programme is delivered through the following:

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

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of Bole District Assembly and other Donor partners. An amount of GH¢90,000.00 is allocated to cater for Goods and Services of the sub-programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Disaster awareness sensitization on bush fires held	No. of sensitization forum conducted	1	1	2	2	2	2
Bush fire volunteer groups formed	Number of bush fire volunteers' groups formed	3	2	5	5	10	10
Disaster victims supported	Number of disaster victims supported	45	30	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Sensitization on effects of charcoal burning and reforestation organized	Number of sensitizations organized	0	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BOLE DISTRICT ASSEMBLY											
Funding Source: SOCO, GPSNP, DDCF, DDCF MP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Rehabilitation of Feeder Road from Nokoyiri-Samariyiri-		100%	216,168.15	118,502.82	97,665.33	97,665.33			
2		Rehabilitation of 1No. Dam at Kaparayiri			650,000.00	0.00	650,000.00	650,000.00			
3		Rehabilitation of small earth dam at Sonyor		70%	375,843.74	87,100.47	288,743.27	288,743.27			
4		Construction of 3No. Pavilions with furnishing at Mankuma Kakiase, Tinga		90%	405,874.32	176,784.50	229,089.82	229,089.82			
5		Construction of 2No. Mechanized boreholes with solar panels (ancillary include 2 over-head tanks with 1000ltrs capacity, 4 stand pipe fetching points) at Dikataama, Gbebiri-		90%	249,000.00	161,424.00	87,576.00	87,576.00			

6		Siting, drilling and installation of 4No. Boreholes and handpumps (SOCO)(Lorry parks) at Doli,Ntereso,Tinga,Gbenfu		100%	216,000.00	0.00	216,000.00	216,000.00			
7		Construction of access road (500m) to cattle market (gravel road with 1No. 900mm diameter culvert (SOCO) Banda Nkwanta		100%	273,421.05	126,578.95	146,842.10	146,842.10			
8		Expansion of lorry park with ancillary faciExtension of pavement and rehabilitation of 1No. office and 10 seater WC toilet at gbenfu lorry park (Phase II under SOCO) Gbenfu		10%	1,301,903.40	0.00	1,301,903.40	1,301,903.40			
9		Complete the construction of 1No. 3unit classroom block at Mandari		100%	400,000.00	390,624.00	9,376.00	9,376.00			
10		Complete the rehabilitation of 1No. 3unit classroom block with office (JHS) at Jentige		100%	80,187.00	72,168.30	8,018.70	8,018.70			
11		Complete the rehabilitation of 1No. 3unit classroom block at Saint Alexander JHS Bamboi		100%	185,290.00	166,761.00	18,529.00	18,529.00			
12		Complete the construction of 1No. 3unit classroom			501,442.13	0	501,442.13	501,442.13			

		block at Joboi									
13		Complete the rehabilitation of 1No. 2unit classroom block with office at Lampoga	90%	130,140.00	78,084.00	52,056.00	52,056.00				
14		Complete the construction of 1No.3unit classroom block at Bale	100%	104,997.00	94,497.30	10,499.70	10,499.70				
15		Rehabilitation of district finance officer's bungalow	100%	94,965.50	85,468.50	9,497.00	9,497.00				
16		Rehabilitation of Human Resource Manager's bungalow	100%	96,805.00	87,124.50	9,680.50	9,680.50				
18		Renovation of Hon. DCE official residence	100%	492,317.00	245,708.50	246,608.50	246,608.50				
19		Complete the rehabilitation of 1No. 4unit classroom block with office at Wakawaka (primary)	100%	319,885.00	81,099.50	238,786.00	238,786.00				
20		Complete the rehabilitation of 1No. 3unit classroom block with office at Wasipe (primary)	100%	198,894.00	79,386.00	119,508.00	119,508.00				
21		Complete the rehabilitation of 3unit classroom block with office block from 6unit classroom block at Maluwe basic school	100%	168,224.00	151,401.60	16,822.00	16,822.40				
22		Construction of 9No. 900mm diameter pipe culvert and 4No. 900mm diameter double pipe culvert at Bole- sonyor	100%	1,284,005.00	1,216,005.00	68,000.00	68,000.00				

		feeder road									
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Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 3NO. urinal at Bamboi, Banda-Nkwanta and Bole	Construction of 3NO. urinal at Bamboi, Banda-Nkwanta and Bole	IGF	120,000.00	Yet to be carried out
2	Construction and furnishing of 1No. 3unit classroom block KG at Gbongbon	Construction and furnishing of 1No. 3unit classroom block KG at Gbongbon	DACF	495,866.10	Yet to be carried out
3	Supply of 100 NO. tables and chairs for basic school Teachers	Supply of 100 NO. tables and chairs for basic school Teachers	DACF	159,559.13	Yet to be carried out
4	Construction of 1No.3 unit classroom block at Talinkura	Construction and furnishing of 1No.3 unit classroom block at Talinkura	DACF	679,815.40	Yet to be carried out
5	Construction and furnishing of 1No. CHPS compound with ancillary facilities at Jama Nsuono	Construction and furnishing of 1No. CHPS compound with ancillary facilities at Jama Nsuono	DACF	927,748.45	Yet to be carried out
6	Renovation of school blocks	Renovation of school blocks	DACF-MP	400,000.00	Yet to be carried out
7	Procurement of health equipments/consumables	Procurement of health equipments/consumables	DACF-MP	100,000.00	Yet to be carried out
8	Rehabilitation of 4km feeder road Kurabaso- Tampe	Rehabilitation of 4km feeder road Kurabaso- Tampe	GPSNP	500,000.00	Yet to be carried out
9	Construction of an astro turf football park at Gbenfu	Construction of an astro turf football park at Gbenfu	SOCO	2,257,528.50	Yet to be carried out
10	Siting, drilling and installation of No. Boreholes and handpumps at Doli, Ntereso, Tinga and Gbenfu	Siting, drilling and installation of No. Boreholes and handpumps at Doli, Ntereso, Tinga and Gbenfu	SOCO	215,226.00	Yet to be carried out

11	Construction and furnishing of 2No. CHPS compound with ancillary facilities at Nsunua and Gbogdaa	Construction and furnishing of 2No. CHPS compound with ancillary facilities at Nsunua and Gbogdaa	SOCO	2,000,000.00	Yet to be carried out
12	Reshaping and spot improvement of feeder road	Reshaping and spot improvement of feeder road	DACF-MP	300,000.00	Yet to be carried out
13	Gbampe- Rehabilitation of 1No. small earth dam	Gbampe- Rehabilitation of 1No. small earth dam	GPSNP	650,000.00	Yet to be carried out
14	Rehabilitation of 1No. earth dam	Rehabilitation of 1No. earth dam	GPSNP	650,000.00	Yet to be carried out
15	Construction of 1no. 3 unit classroom blocks with additional facilities at Kalidu, Ntesreso and Bonbontey	Construction of 1no. 3 unit classroom blocks with additional facilities at Kalidu, Ntesreso and Bonbontey	SOCO	211,844.59	Yet to be carried out
16	Expansion of pavement and rehabilitation of 1no. office and 10-seater WC toilet at Gbenfu lorry park (phase II)	Expansion of pavement and rehabilitation of 1no. office and 10-seater WC toilet at Gbenfu lorry park (phase II)	SOCO	1,299,117.75	Yet to be carried out
17	Renovation of 1No. 4unit classroom block at Gbampe	Renovation of 1No. 4unit classroom block at Gbampe	DACF	198,350.00	Yet to be carried out
18	Renovation of Babato D/A primary school	Renovation of Babato D/A primary school	DACF	400,000.00	Yet to be carried out
19	Construction and furnishing of 1No. CHPS compound with ancillary facilities at Jentige	Construction and furnishing of 1No. CHPS compound with ancillary facilities at Jentige	DACF	927,748.45	Yet to be carried out
20	Supply of 300 No hexagonal tables and chairs for KG schools in bole district	Supply of 300 No hexagonal tables and chairs for KG schools in bole district	DACF	505,537.76	Yet to be carried out
21	Construction and furnishing of 1No CHPS compound with ancillary facilities at Keblima	Construction and furnishing of 1No CHPS compound with ancillary facilities at Keblima	DACF	927,748.45	Yet to be carried out
22	Rehabilitation of DCD's bungalow	Rehabilitation of DCD's Bungalow	DACF	80,125.00	Yet to be carried out
23	Extension of electricity to selected communities	Extension of electricity to selected communities	DACF	100,000.00	Yet to be carried out

24	Procurement and repair of streetlights	Procurement and repair of streetlights	DACF	100,000.00	Yet to be carried out
25	Rehabilitation of DPO's bungalow	Rehabilitation of DPO's bungalow	DACF	74,250.00	Yet to be carried out
26	Renovation of DBO's bungalow	Renovation of DBO's bungalow	DACF	73,425.00	Yet to be carried out
27	Renovation of District Auditor's bungalow	Renovation of District Auditor's bungalow	DACF	94,125.00	Yet to be carried out
28	Construction of 1No. 24 economy market in Bole	Construction of 1No. 24 economy market in Bole	DACF	4,638,742.22	Yet to be carried out
29	Mechanization of existing borehole	Mechanization of existing borehole	DACF	110,834.76	Yet to be carried out
30	Sitting, drilling and installation of 9No. handpump borehole at Sawaba, Bole and Jentige	Sitting, drilling and installation of 9No. handpump borehole at Sawaba, Bole and Jentige	DACF	715,000.00	Yet to be carried out
31	Renovation of Finance/GRA building	Renovation of Finance/GRA building	DACF	50,000.00	Yet to be carried out
32	Repair and maintenance of boreholes at 32 communities	Repair and maintenance of boreholes at 32 communities	DACF	280,000.00	Yet to be carried out
33	Complete the construction of 1No. 3unit classroom block at Signye kura	Complete the construction of 1No. 3unit classroom block at Signye kura	DACF	503,741.33	Yet to be carried out
34	Construction of slaps and meat shops in Bamboi	Construction of slaps and meat shop in Bamboi	DCAF	700,000.00	Yet to be carried out

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	6,453,552		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	447,846		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	66,728		
300108 300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	11,577,596		
340101 340101 - 6.5 Implement intergrated water resources mgt.	0	7,865,580		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,270,428		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	62,153,999	0		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	4,811,859		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	18,472,168		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,588,550		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	113,289		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	2,000		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,555,489		
580103 580103 - 1.2 Reduce the proportion of men, women and chn living in poverty	0	20,000		
580205 580205 - 5.a Undertake reforms to give wmn eql rgts to econ res	0	85,000		
610302 610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	1,075,222		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	454,625		
640101 640101 - Improve human capital development and management	0	198,992		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	90,000		
Grand Total ¢	62,153,999	62,153,999	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected</i> 2026	<i>Approved and or Revised Budget</i> 2025	<i>Actual Collection</i> 2025	<i>Variance</i>
330 02 00 001 33		62,153,998.71	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 GRANTS					
China		19,145,945.95	0.00	0.00	0.00
1311018	World Bank	19,126,320.95	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	19,625.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		41,581,752.76	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,224,252.74	0.00	0.00	0.00
1331002	DACF - Assembly	25,416,539.64	0.00	0.00	0.00
1331003	DACF - MP	5,492,981.70	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,444,664.94	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	664,605.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,048,844.74	0.00	0.00	0.00
<i>Output</i> 0002 RATES					
Development Levy		104,060.00	0.00	0.00	0.00
1412022	Property Rate	60,000.00	0.00	0.00	0.00
1413002	Basic Rate	500.00	0.00	0.00	0.00
1413003	Special Rates	43,560.00	0.00	0.00	0.00
1413004	General Rates	0.00	0.00	0.00	0.00
1413005	Rates on other Possessions	0.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND CONCESSIONS					
Development Levy		156,000.00	0.00	0.00	0.00
1412002	Concessions	1,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	5,000.00	0.00	0.00	0.00
1412032	Building Processing Charge		0.00	0.00	0.00
Official Liquidation Fees		53,200.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	0.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	51,200.00	0.00	0.00	0.00
1423792	Plotting Fees -Lands Commission	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES					
Official Liquidation Fees		351,300.00	0.00	0.00	0.00
1423001	Markets Tolls	11,200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	150,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	140,000.00	0.00	0.00	0.00
1423018	Loading Fees	500.00	0.00	0.00	0.00
1423024	Mineral Prospect	0.00	0.00	0.00	0.00
1423052	Approval of site plan	500.00	0.00	0.00	0.00
1423120	Conference Hall	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1423323	Medicines and Pharmaceuticals	2,800.00	0.00	0.00	0.00
1423433	Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441	Renewal of License	5,600.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	500.00	0.00	0.00	0.00
1423527	Tender Documents	24,000.00	0.00	0.00	0.00
1423854	Slaughter Fees (Private)	9,700.00	0.00	0.00	0.00
1423862	Export/Conveyance Fees	500.00	0.00	0.00	0.00
Output 0005 FINES					
General Negligence Related Fines		45,800.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430015	Fines	2,800.00	0.00	0.00	0.00
1430029	Illegal/Un-licenced Activities	40,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	2,000.00	0.00	0.00	0.00
Output 0006 LICENCES					
Official Liquidation Fees		664,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	10,000.00	0.00	0.00	0.00
1422011	Artisans	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	280,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,600.00	0.00	0.00	0.00
1422019	Timber Products	14,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	8,400.00	0.00	0.00	0.00
1422024	Private Education Int.	3,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,500.00	0.00	0.00	0.00
1422033	Stores	24,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422068	Kola Nut dealers	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422078	Permit	250,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422176	Building Materials	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422214	Financial Institutions (Non-Banking) Licence	2,000.00	0.00		
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	0.00
Output 0007 RENT					
Development Levy		51,940.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	9,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	2,600.00	0.00	0.00	0.00
1415019	Transit Quarters	2,600.00	0.00	0.00	0.00
1415031	Hiring of Facilities	7,740.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
Grand Total		62,153,998.71	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	0	0	0	62,153,999	62,217,033	62,775,539
Management and Administration	0	0	0	10,585,464	10,625,551	10,691,319
SP1.1: General Administration	0	0	0	9,105,510	9,136,328	9,196,565
21 Compensation of employees [GFS]	0	0	0	3,081,822	3,112,640	3,112,640
211 Child Education Grant (Foreign Mission)	0	0	0	3,023,322	3,053,555	3,053,555
21110 Established Post	0	0	0	2,852,522	2,881,047	2,881,047
21111 Non Established Post	0	0	0	74,800	75,548	75,548
21112 Child Education Grant (Foreign Mission)	0	0	0	96,000	96,960	96,960
212 Imputed Social Contributions [GFS]	0	0	0	58,500	59,085	59,085
21210 Gratuity	0	0	0	58,500	59,085	59,085
22 Use of goods and services	0	0	0	3,684,743	3,684,743	3,721,590
221 Vehicle Registration	0	0	0	3,684,743	3,684,743	3,721,590
22101 Value Books	0	0	0	73,450	73,450	74,185
22102 Utilities	0	0	0	757,830	757,830	765,408
22104 Rentals/Lease	0	0	0	50,000	50,000	50,500
22105 Vehicle Registration	0	0	0	1,303,558	1,303,558	1,316,593
22106 Maintenance of Office Equipment	0	0	0	70,000	70,000	70,700
22107 Training, Seminar and Conference Cost	0	0	0	716,505	716,505	723,670
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	608,400	608,400	614,484
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22113 Insurance Premium	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	1,978,000	1,978,000	1,997,780
282 Dividend Paid By SOEs	0	0	0	1,978,000	1,978,000	1,997,780
28210 Dividend Paid By SOEs	0	0	0	1,978,000	1,978,000	1,997,780
31 Non Financial Assets	0	0	0	360,946	360,946	364,555
311 WIP - Laboratories	0	0	0	360,946	360,946	364,555
31121 Transport equipment	0	0	0	245,000	245,000	247,450
31122 Sports Equipment	0	0	0	115,946	115,946	117,105
SP1.2: Finance and Revenue Mobilization	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Vehicle Registration	0	0	0	54,000	54,000	54,540
22101 Value Books	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	44,440
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,154,717	1,163,264	1,166,265
21 Compensation of employees [GFS]	0	0	0	854,643	863,189	863,189
211 Child Education Grant (Foreign Mission)	0	0	0	854,643	863,189	863,189
21110 Established Post	0	0	0	854,643	863,189	863,189
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Vehicle Registration	0	0	0	295,000	295,000	297,950
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	275,000	275,000	277,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	5,074	5,074	5,125
282 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
28210 Dividend Paid By SOEs	0	0	0	5,074	5,074	5,125
SP1.5: Human Resource Management	0	0	0	271,237	271,959	273,949
21 Compensation of employees [GFS]	0	0	0	72,245	72,967	72,967
211 Child Education Grant (Foreign Mission)	0	0	0	72,245	72,967	72,967
21110 Established Post	0	0	0	72,245	72,967	72,967
22 Use of goods and services	0	0	0	196,918	196,918	198,888
221 Vehicle Registration	0	0	0	196,918	196,918	198,888
22105 Vehicle Registration	0	0	0	3,000	3,000	3,030
22107 Training, Seminar and Conference Cost	0	0	0	193,918	193,918	195,858
28 Other expense	0	0	0	2,074	2,074	2,095
282 Dividend Paid By SOEs	0	0	0	2,074	2,074	2,095
28210 Dividend Paid By SOEs	0	0	0	2,074	2,074	2,095
Social Services Delivery	0	0	0	28,566,635	28,575,096	28,852,301
SP2.1 Education, youth & Sports Services	0	0	0	18,472,168	18,472,168	18,656,890
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	735,000	735,000	742,350
282 Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
28210 Dividend Paid By SOEs	0	0	0	735,000	735,000	742,350
31 Non Financial Assets	0	0	0	17,717,168	17,717,168	17,894,340
311 WIP - Laboratories	0	0	0	17,717,168	17,717,168	17,894,340
31112 WIP - Laboratories	0	0	0	11,195,457	11,195,457	11,307,412
31131 Fuel Tanks	0	0	0	6,521,711	6,521,711	6,586,928
SP2.2 Public Health Services and Management	0	0	0	6,701,839	6,701,839	6,768,857
28 Other expense	0	0	0	223,289	223,289	225,522
282 Dividend Paid By SOEs	0	0	0	223,289	223,289	225,522
28210 Dividend Paid By SOEs	0	0	0	223,289	223,289	225,522
31 Non Financial Assets	0	0	0	6,478,550	6,478,550	6,543,335
311 WIP - Laboratories	0	0	0	6,478,550	6,478,550	6,543,335
31112 WIP - Laboratories	0	0	0	6,478,550	6,478,550	6,543,335
SP2.3 Social Welfare and Community Development	0	0	0	2,235,283	2,242,137	2,257,636
21 Compensation of employees [GFS]	0	0	0	685,436	692,290	692,290
211 Child Education Grant (Foreign Mission)	0	0	0	685,436	692,290	692,290
21110 Established Post	0	0	0	685,436	692,290	692,290
22 Use of goods and services	0	0	0	84,847	84,847	85,695
221 Vehicle Registration	0	0	0	84,847	84,847	85,695
22105 Vehicle Registration	0	0	0	22,225	22,225	22,447
22107 Training, Seminar and Conference Cost	0	0	0	62,622	62,622	63,248

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
28 Other expense	0	0	0	1,465,000	1,465,000	1,479,650
282 Dividend Paid By SOEs	0	0	0	1,465,000	1,465,000	1,479,650
28210 Dividend Paid By SOEs	0	0	0	1,465,000	1,465,000	1,479,650
SP2.4 Birth and Death Registration Services	0	0	0	162,686	164,293	164,313
21 Compensation of employees [GFS]	0	0	0	160,686	162,293	162,293
211 Child Education Grant (Foreign Mission)	0	0	0	160,686	162,293	162,293
21110 Established Post	0	0	0	160,686	162,293	162,293
28 Other expense	0	0	0	2,000	2,000	2,020
282 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
28210 Dividend Paid By SOEs	0	0	0	2,000	2,000	2,020
SP2.5 Environmental Health and Sanitation Services	0	0	0	994,659	994,659	1,004,606
31 Non Financial Assets	0	0	0	994,659	994,659	1,004,606
311 WIP - Laboratories	0	0	0	994,659	994,659	1,004,606
31112 WIP - Laboratories	0	0	0	700,000	700,000	707,000
31113 Perimeter Protection/ Fence	0	0	0	294,659	294,659	297,606
Infrastructure Delivery and Management	0	0	0	21,574,302	21,582,242	21,790,045
SP3.1 Physical and Spatial Planning Development	0	0	0	381,235	384,380	385,047
21 Compensation of employees [GFS]	0	0	0	314,507	317,652	317,652
211 Child Education Grant (Foreign Mission)	0	0	0	314,507	317,652	317,652
21110 Established Post	0	0	0	314,507	317,652	317,652
22 Use of goods and services	0	0	0	49,728	49,728	50,225
221 Vehicle Registration	0	0	0	49,728	49,728	50,225
22106 Maintenance of Office Equipment	0	0	0	5,728	5,728	5,785
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	44,440
28 Other expense	0	0	0	17,000	17,000	17,170
282 Dividend Paid By SOEs	0	0	0	17,000	17,000	17,170
28210 Dividend Paid By SOEs	0	0	0	17,000	17,000	17,170
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	21,193,068	21,197,862	21,404,998
21 Compensation of employees [GFS]	0	0	0	479,463	484,258	484,258
211 Child Education Grant (Foreign Mission)	0	0	0	479,463	484,258	484,258
21110 Established Post	0	0	0	479,463	484,258	484,258
22 Use of goods and services	0	0	0	964,000	964,000	973,640
221 Vehicle Registration	0	0	0	964,000	964,000	973,640
22101 Value Books	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	764,000	764,000	771,640
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	6,262	6,262	6,325
282 Dividend Paid By SOEs	0	0	0	6,262	6,262	6,325
28210 Dividend Paid By SOEs	0	0	0	6,262	6,262	6,325

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	19,743,343	19,743,343	19,940,776
311 WIP - Laboratories	0	0	0	19,743,343	19,743,343	19,940,776
31111 Hostels	0	0	0	459,611	459,611	464,207
31112 WIP - Laboratories	0	0	0	1,349,118	1,349,118	1,362,609
31113 Perimeter Protection/ Fence	0	0	0	9,679,451	9,679,451	9,776,245
31131 Fuel Tanks	0	0	0	8,255,163	8,255,163	8,337,715
Economic Development	0	0	0	1,337,598	1,344,144	1,350,973
SP4.1 Trade, Tourism and Industrial Development	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Vehicle Registration	0	0	0	85,000	85,000	85,850
22105 Vehicle Registration	0	0	0	85,000	85,000	85,850
SP4.2 Agricultural Services and Management	0	0	0	1,252,598	1,259,144	1,265,123
21 Compensation of employees [GFS]	0	0	0	804,752	812,799	812,799
211 Child Education Grant (Foreign Mission)	0	0	0	804,752	812,799	812,799
21110 Established Post	0	0	0	804,752	812,799	812,799
22 Use of goods and services	0	0	0	22,846	21,345	23,074
221 Vehicle Registration	0	0	0	22,846	21,345	23,074
22101 Value Books	0	0	0	1,501	0	1,516
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	1,345	1,345	1,358
28 Other expense	0	0	0	425,000	425,000	429,250
282 Dividend Paid By SOEs	0	0	0	425,000	425,000	429,250
28210 Dividend Paid By SOEs	0	0	0	425,000	425,000	429,250
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
SP5.1 Disaster Prevention and Management	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	70,000	70,000	70,700
282 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
28210 Dividend Paid By SOEs	0	0	0	70,000	70,000	70,700
Grand Total	0	0	0	62,153,999	62,217,033	62,775,539

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)		3,595,814		
Organisation	3300101001	Bole District - Bole_Central Administration_Administration (Assembly Office)_ Savannah				
Location Code	1401001	Bole				
Compensation of employees [GFS]				2,987,414		
Objective	000000	Compensation of Employees		2,987,414		
Program	91001	Management and Administration		2,987,414		
Sub-Program	91001001	SP1.1: General Administration		2,216,852		
Operation	000000	0.0	0.0	0.0	2,216,852	
Child Education Grant (Foreign Mission)				2,216,852		
2111001 Established Post				2,216,852		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		770,562		
Operation	000000	0.0	0.0	0.0	770,562	
Child Education Grant (Foreign Mission)				770,562		
2111001 Established Post				770,562		
Use of goods and services				608,400		
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev		608,400		
Program	91001	Management and Administration		608,400		
Sub-Program	91001001	SP1.1: General Administration		608,400		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	608,400
Vehicle Registration				608,400		
2210905 Assembly Members Sitings All				608,400		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,220,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3300101001	Bole District - Bole_Central Administration Administration (Assembly Office)_ Savannah					
Location Code	1401001	Bole					

Compensation of employees [GFS]							229,300
Objective	000000	Compensation of Employees					229,300
Program	91001	Management and Administration					229,300
Sub-Program	91001001	SP1.1: General Administration					229,300
Operation	000000		0.0	0.0	0.0		229,300

Child Education Grant (Foreign Mission)							170,800
2111102	Monthly Paid and Casual Labour						74,800
2111243	Transfer Grants						70,000
2111244	Out of Station Allowance						26,000
Imputed Social Contributions [GFS]							58,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						58,500

Use of goods and services							723,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					723,000
Program	91001	Management and Administration					723,000
Sub-Program	91001001	SP1.1: General Administration					688,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		482,000

Vehicle Registration							482,000
2210101	Printed Material and Stationery						20,000
2210201	Electricity charges						20,000
2210202	Water						18,000
2210204	Postal Charges						6,000
2210404	Hotel Accommodations						20,000
2210502	Maintenance and Repairs - Official Vehicles						60,000
2210503	Fuel and Lubricants - Official Vehicles						80,000
2210511	Local Travel Cost						50,000
2210603	Repairs of Office Buildings						20,000
2210708	Refreshments						8,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000
2210804	Contract appointments						20,000
2210806	Local Consultants Commission (Individuals)						60,000
2211101	Bank Charges						5,000
2211304	Insurance of Vehicles						15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
2210511	Local Travel Cost						10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		96,000

Vehicle Registration							96,000
2210709	Seminars/Conferences/Workshops - Domestic						96,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000

Vehicle Registration							100,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

	2210709	Seminars/Conferences/Workshops - Domestic						40,000
	2210711	Public Education and Sensitization						60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						35,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			35,000
		Vehicle Registration						35,000
	2210511	Local Travel Cost						20,000
	2210709	Seminars/Conferences/Workshops - Domestic						15,000
Other expense								268,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs						268,000
Program	91001	Management and Administration						268,000
Sub-Program	91001001	SP1.1: General Administration						268,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			108,000
		Dividend Paid By SOEs						108,000
	2821009	Donations						20,000
	2821010	Contributions						88,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			80,000
		Dividend Paid By SOEs						80,000
	2821010	Contributions						80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			50,000
		Dividend Paid By SOEs						50,000
	2821010	Contributions						50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			30,000
		Dividend Paid By SOEs						30,000
	2821010	Contributions						30,000
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		Total By Fund Source					200,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Savannah						
Location Code	1401001	Bole						
Non Financial Assets								200,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs						200,000
Program	91001	Management and Administration						200,000
Sub-Program	91001001	SP1.1: General Administration						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			200,000
		WIP - Laboratories						200,000
	3112105	Motor Bike, bicycles etc						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,602,513
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Savannah				
Location Code	1401001	Bole				
Use of goods and services						1,767,513
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				1,767,513
Program	91001	Management and Administration				1,767,513
Sub-Program	91001001	SP1.1: General Administration				1,507,513
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,227,513
Vehicle Registration						1,227,513
2210101 Printed Material and Stationery						53,450
2210404 Hotel Accommodations						30,000
2210502 Maintenance and Repairs - Official Vehicles						350,008
2210503 Fuel and Lubricants - Official Vehicles						500,000
2210511 Local Travel Cost						46,550
2210606 Maintenance of General Equipment						50,000
2210709 Seminars/Conferences/Workshops - Domestic						192,505
2211101 Bank Charges						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210709 Seminars/Conferences/Workshops - Domestic						120,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
2210711 Public Education and Sensitization						80,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				260,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210709 Seminars/Conferences/Workshops - Domestic						260,000
Other expense						790,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				790,000
Program	91001	Management and Administration				790,000
Sub-Program	91001001	SP1.1: General Administration				790,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	155,000
Dividend Paid By SOEs						155,000
2821010 Contributions						155,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	195,000
Dividend Paid By SOEs						195,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

2821010 Contributions					195,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	200,000
Dividend Paid By SOEs					200,000	
2821010 Contributions					200,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	240,000
Dividend Paid By SOEs					240,000	
2821010 Contributions					240,000	

Non Financial Assets 45,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000
WIP - Laboratories					45,000	
3112105 Motor Bike, bicycles etc					45,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		Total By Fund Source			240,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Savannah				
Location Code	1401001	Bole				

Other expense 240,000

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				240,000
Program	91001	Management and Administration				240,000
Sub-Program	91001001	SP1.1: General Administration				240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	240,000
Dividend Paid By SOEs					240,000	
2821010 Contributions					240,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			115,946
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3300101001	Bole District - Bole Central Administration Administration (Assembly Office) Savannah				
Location Code	1401001	Bole				

Non Financial Assets 115,946

Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				115,946
Program	91001	Management and Administration				115,946
Sub-Program	91001001	SP1.1: General Administration				115,946
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	115,946
WIP - Laboratories					115,946	
3112211 Office Equipment					115,946	

Total Cost Centre

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3300200001	Bole District - Bole Finance Savannah					
Location Code	1401001	Bole					
Use of goods and services						54,000	
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					54,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	14,000
Vehicle Registration						14,000	
2210122 Value Books						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
Operation	911302	911302 - Internal audit operations				1.0 1.0 1.0	40,000
Vehicle Registration						40,000	
2210709 Seminars/Conferences/Workshops - Domestic						40,000	
Total Cost Centre						54,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70980	Education n.e.c				
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1401001	Bole				
Other expense						20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821010 Contributions						15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821010 Contributions						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,927,322
Function Code	70980	Education n.e.c				
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah				
Location Code	1401001	Bole				
Other expense						300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				300,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	200,000
Dividend Paid By SOEs						200,000
2821010 Contributions						200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						1,627,322
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,627,322
Program	91006	Social Services Delivery				1,627,322
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,627,322
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,200,000
WIP - Laboratories						1,200,000
3111256 WIP - School Buildings						700,000
3113160 WIP - Furniture and Fittings						500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	427,322
WIP - Laboratories						427,322
3111256 WIP - School Buildings						427,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,895,143
Function Code	70980	Education n.e.c					
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1401001	Bole					
Use of goods and services							20,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
Other expense							165,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					165,000
Program	91006	Social Services Delivery					165,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					165,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821010 Contributions							25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		90,000
Dividend Paid By SOEs							90,000
2821010 Contributions							40,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							6,710,143
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,710,143
Program	91006	Social Services Delivery					6,710,143
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,710,143
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,674,704
WIP - Laboratories							5,674,704
3111256 WIP - School Buildings							3,819,207
3113160 WIP - Furniture and Fittings							1,855,497
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,035,439
WIP - Laboratories							1,035,439
3111256 WIP - School Buildings							1,035,439

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				8,663,489
Function Code	70980	Education n.e.c					
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1401001	Bole					
Other expense							250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					250,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821010 Contributions							250,000
Non Financial Assets							8,413,489
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					8,413,489
Program	91006	Social Services Delivery					8,413,489
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					8,413,489
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,113,489
WIP - Laboratories							8,113,489
3111256 WIP - School Buildings							2,655,961
3111258 WIP-Recreational Centres/Park							2,257,529
3113160 WIP - Furniture and Fittings							3,200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		300,000
WIP - Laboratories							300,000
3111256 WIP - School Buildings							300,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				966,214
Function Code	70980	Education n.e.c					
Organisation	3300301001	Bole District - Bole Education, Youth and Sports Office of Departmental Head Central Administration Savannah					
Location Code	1401001	Bole					
Non Financial Assets							966,214
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					966,214
Program	91006	Social Services Delivery					966,214
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		966,214
WIP - Laboratories							966,214
3113160 WIP - Furniture and Fittings							966,214
Total Cost Centre							18,472,168

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,200,000
Function Code	70721	General Medical services (IS)				
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health Savannah				
Location Code	1401001	Bole				
Other expense						100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821010 Contributions						100,000
Non Financial Assets						1,100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				1,100,000
Program	91006	Social Services Delivery				1,100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000
WIP - Laboratories						900,000
3111252 WIP - Clinics						900,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories						200,000
3111253 WIP - Health Centres						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70721	General Medical services (IS)	3,273,153	
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health Savannah		
Location Code	1401001	Bole		

			Other expense		123,289
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management			10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0

Dividend Paid By SOEs		10,000
2821010	Contributions	10,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			113,289
Program	91006	Social Services Delivery			113,289
Sub-Program	91006002	SP2.2 Public Health Services and Management			113,289
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0

Dividend Paid By SOEs		113,289
2821010	Contributions	113,289

			Non Financial Assets		3,149,864
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,149,864
Program	91006	Social Services Delivery			3,149,864
Sub-Program	91006002	SP2.2 Public Health Services and Management			3,149,864
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		3,149,864
3111253	WIP - Health Centres	3,149,864

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13510		Total By Fund Source	
Function Code	70721	General Medical services (IS)	2,228,686	
Organisation	3300401001	Bole District - Bole_Health_Office of District Medical Officer of Health Savannah		
Location Code	1401001	Bole		

			Non Financial Assets		2,228,686
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			2,228,686
Program	91006	Social Services Delivery			2,228,686
Sub-Program	91006002	SP2.2 Public Health Services and Management			2,228,686
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

WIP - Laboratories		2,228,686
3111253	WIP - Health Centres	2,228,686

Total Cost Centre

6,701,839

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			635,670
Function Code	70740	Public health services				
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah				
Location Code	1401001	Bole				
Compensation of employees [GFS]						635,670
Objective	000000	Compensation of Employees				635,670
Program	91001	Management and Administration				635,670
Sub-Program	91001001	SP1.1: General Administration				635,670
Operation	000000		0.0	0.0	0.0	635,670
Child Education Grant (Foreign Mission)						635,670
2111001 Established Post						635,670

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,555,489
Function Code	70740	Public health services					
Organisation	3300402001	Bole District - Bole_Health_Environmental Health Unit_Savannah					
Location Code	1401001	Bole					
Use of goods and services							880,830
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					880,830
Program	91001	Management and Administration					880,830
Sub-Program	91001001	SP1.1: General Administration					880,830
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	880,830	
Vehicle Registration							880,830
2210205 Sanitation Charges							713,830
2210503 Fuel and Lubricants - Official Vehicles							137,000
2210511 Local Travel Cost							30,000
Other expense							680,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					680,000
Program	91001	Management and Administration					680,000
Sub-Program	91001001	SP1.1: General Administration					680,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000	
Dividend Paid By SOEs							80,000
2821010 Contributions							80,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	400,000	
Dividend Paid By SOEs							400,000
2821010 Contributions							400,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	200,000	
Dividend Paid By SOEs							200,000
2821010 Contributions							200,000
Non Financial Assets							994,659
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					994,659
Program	91006	Social Services Delivery					994,659
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					994,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	994,659	
WIP - Laboratories							994,659
3111257 WIP - Slaughter House							700,000
3111367 WIP-Containers / Bins							294,659
Total Cost Centre							3,191,159

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				817,598
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							804,752
Objective	000000	Compensation of Employees					804,752
Program	91008	Economic Development					804,752
Sub-Program	91008002	SP4.2 Agricultural Services and Management					804,752
Operation	000000		0.0	0.0	0.0		804,752
Child Education Grant (Foreign Mission)							804,752
2111001 Established Post							804,752
Use of goods and services							12,846
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					12,846
Program	91008	Economic Development					12,846
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,846
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,846
Vehicle Registration							12,846
2210101 Printed Material and Stationery							1,501
2210201 Electricity charges							500
2210202 Water							500
2210502 Maintenance and Repairs - Official Vehicles							6,000
2210511 Local Travel Cost							1,000
2210623 Maintenance of Office Equipment							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,345
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	3300600001	Bole District - Bole_Agriculture Savannah					
Location Code	1401001	Bole					
Use of goods and services							10,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70421	Agriculture cs			100,000
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah			
Location Code	1401001	Bole			

				Other expense		100,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821009 Donations						100,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70421	Agriculture cs			325,000
Organisation	3300600001	Bole District - Bole_Agriculture_Savannah			
Location Code	1401001	Bole			

				Other expense		325,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				325,000
Program	91008	Economic Development				325,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				325,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Dividend Paid By SOEs						25,000
2821010 Contributions						25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	150,000
Dividend Paid By SOEs						150,000
2821010 Contributions						150,000
				Total Cost Centre		1,252,598

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			322,235
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3300701001	Bole District - Bole Physical Planning Office of Departmental Head Savannah				
Location Code	1401001	Bole				
Compensation of employees [GFS]						314,507
Objective	000000	Compensation of Employees				314,507
Program	91007	Infrastructure Delivery and Management				314,507
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				314,507
Operation	000000		0.0	0.0	0.0	314,507
Child Education Grant (Foreign Mission)						314,507
2111001 Established Post						314,507
Use of goods and services						5,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,728
Program	91007	Infrastructure Delivery and Management				5,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,728
Vehicle Registration						5,728
2210623 Maintenance of Office Equipment						5,728
Other expense						2,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				2,000
Program	91007	Infrastructure Delivery and Management				2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
2821010 Contributions						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	59,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3300701001	Bole District - Bole Physical Planning Office of Departmental Head Savannah					
Location Code	1401001	Bole					
Use of goods and services						44,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					44,000
Program	91007	Infrastructure Delivery and Management					44,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					44,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	44,000	
Vehicle Registration						44,000	
2210711 Public Education and Sensitization						44,000	
Other expense						15,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	15,000	
Dividend Paid By SOEs						15,000	
2821010 Contributions						15,000	
Total Cost Centre						381,235	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	700,658
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah	
Location Code	1401001	Bole	

			Compensation of employees [GFS]	685,436
Objective	000000	Compensation of Employees		685,436
Program	91006	Social Services Delivery		685,436
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		685,436
Operation	000000		0.0 0.0 0.0	685,436

Child Education Grant (Foreign Mission)			685,436
2111001	Established Post		685,436

			Use of goods and services	15,222
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210511	Local Travel Cost		7,600
2210711	Public Education and Sensitization		7,622

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70620	Community Development	400,000
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah	
Location Code	1401001	Bole	

			Other expense	400,000
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls		400,000
Program	91006	Social Services Delivery		400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		400,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	400,000

Dividend Paid By SOEs			400,000
2821010	Contributions		400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development					
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1401001	Bole					
Use of goods and services						20,000	
Objective	580103	580103 - 1.2 Reduce the proportion of men, women and chn living in poverty					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	1,095,000
Function Code	70620	Community Development					
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah					
Location Code	1401001	Bole					

Use of goods and services							30,000
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210708 Refreshments							30,000

Other expense							1,065,000
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					625,000
Program	91006	Social Services Delivery					625,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					625,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		595,000

Dividend Paid By SOEs							595,000
2821009 Donations							210,000
2821010 Contributions							385,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000

Dividend Paid By SOEs							30,000
2821009 Donations							30,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eqj rgts to econ rcss					440,000
Program	91006	Social Services Delivery					440,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					440,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		440,000

Dividend Paid By SOEs							440,000
2821010 Contributions							440,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						Total By Fund Source	
Function Code	70620	Community Development					19,625	
Organisation	3300801001	Bole District - Bole Social Welfare & Community Development Office of Departmental Head Savannah						
Location Code	1401001	Bole						
Use of goods and services							19,625	
Objective	610302	610302 - 5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					5,000	
Program	91006	Social Services Delivery					5,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss					14,625	
Program	91006	Social Services Delivery					14,625	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					14,625	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	14,625
Vehicle Registration							14,625	
2210511 Local Travel Cost							14,625	
Total Cost Centre							2,235,283	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				489,725
Function Code	70610	Housing development					
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							479,463
Objective	000000	Compensation of Employees					479,463
Program	91007	Infrastructure Delivery and Management					479,463
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					479,463
Operation	000000		0.0	0.0	0.0	479,463	
Child Education Grant (Foreign Mission)							479,463
2111001 Established Post							479,463
Use of goods and services							4,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					4,000
Program	91007	Infrastructure Delivery and Management					4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	4,000	
Vehicle Registration							4,000
2210511 Local Travel Cost							4,000
Other expense							6,262
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					6,262
Program	91007	Infrastructure Delivery and Management					6,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					6,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,262	
Dividend Paid By SOEs							6,262
2821010 Contributions							6,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	120,000
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah	
Location Code	1401001	Bole	

			Non Financial Assets	120,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		120,000
Program	91007	Infrastructure Delivery and Management		120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
WIP - Laboratories				120,000
3111353 WIP - Toilets				120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,083,340
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah	
Location Code	1401001	Bole	

			Use of goods and services	700,000
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		700,000
Program	91007	Infrastructure Delivery and Management		700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		700,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	700,000
Vehicle Registration				700,000
2210511 Local Travel Cost				700,000

			Non Financial Assets	383,340
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		383,340
Program	91007	Infrastructure Delivery and Management		383,340
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		383,340
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	383,340
WIP - Laboratories				383,340
3113151 WIP - Electrical Networks				383,340

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	6,374,082	
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah		
Location Code	1401001	Bole		

			Use of goods and services		200,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000
Vehicle Registration					200,000	
2210107 Electrical Accessories					100,000	
2210617 Street Lights/Traffic Lights					100,000	

			Non Financial Assets		6,174,082	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			6,174,082	
Program	91007	Infrastructure Delivery and Management			6,174,082	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			6,174,082	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,664,471
WIP - Laboratories					5,664,471	
3111354 WIP - Markets					5,664,471	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	509,611
WIP - Laboratories					509,611	
3111153 WIP - Bungalows/Flat					459,611	
3111255 WIP - Office Buildings					50,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70610	Housing development	60,000	
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah		
Location Code	1401001	Bole		

			Use of goods and services		60,000	
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
2210511 Local Travel Cost					60,000	

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13510		<i>Total By Fund Source</i>			3,915,281
Function Code	70610	Housing development				
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah				
Location Code	1401001	Bole				
Non Financial Assets						3,915,281
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				3,915,281
Program	91007	Infrastructure Delivery and Management				3,915,281
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,915,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,616,164
WIP - Laboratories						2,616,164
3111354 WIP - Markets						1,500,000
3111355 WIP - Car/Lorry Park						1,116,164
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,299,118
WIP - Laboratories						1,299,118
3111258 WIP-Recreational Centres/Park						1,299,118
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			14,631
Function Code	70610	Housing development				
Organisation	3301001001	Bole District - Bole Works Office of Departmental Head Savannah				
Location Code	1401001	Bole				
Non Financial Assets						14,631
Objective	300108	300108 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				14,631
Program	91007	Infrastructure Delivery and Management				14,631
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				14,631
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,388
WIP - Laboratories						8,388
3111354 WIP - Markets						8,388
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,243
WIP - Laboratories						6,243
3113151 WIP - Electrical Networks						6,243
Total Cost Centre						12,057,059

BUDGET DETAILS BY CHART OF ACCOUNT,

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70630	Water supply	282,320	
Organisation	3301003001	Bole District - Bole Works Water Savannah		
Location Code	1401001	Bole		

			Non Financial Assets		282,320	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			282,320	
Program	91007	Infrastructure Delivery and Management			282,320	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			282,320	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	160,000
WIP - Laboratories					160,000	
3113162 WIP - Water Systems					160,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	122,320
WIP - Laboratories					122,320	
3113162 WIP - Water Systems					122,320	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70630	Water supply	2,022,159	
Organisation	3301003001	Bole District - Bole Works Water Savannah		
Location Code	1401001	Bole		

			Non Financial Assets		2,022,159	
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.			2,022,159	
Program	91007	Infrastructure Delivery and Management			2,022,159	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,022,159	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,692,159
WIP - Laboratories					1,692,159	
3113162 WIP - Water Systems					1,692,159	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	330,000
WIP - Laboratories					330,000	
3113162 WIP - Water Systems					330,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,588,743
Function Code	70630	Water supply					
Organisation	3301003001	Bole District - Bole Works Water Savannah					
Location Code	1401001	Bole					
Non Financial Assets							1,588,743
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					1,588,743
Program	91007	Infrastructure Delivery and Management					1,588,743
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,588,743
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,588,743
WIP - Laboratories							1,588,743
3113162 WIP - Water Systems							1,588,743
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13510		<i>Total By Fund Source</i>				3,972,358
Function Code	70630	Water supply					
Organisation	3301003001	Bole District - Bole Works Water Savannah					
Location Code	1401001	Bole					
Non Financial Assets							3,972,358
Objective	340101	340101 - 6.5 Implement intergrated water resources mgt.					3,972,358
Program	91007	Infrastructure Delivery and Management					3,972,358
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,972,358
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,885,226
WIP - Laboratories							3,885,226
3113162 WIP - Water Systems							3,885,226
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		87,132
WIP - Laboratories							87,132
3113162 WIP - Water Systems							87,132
Total Cost Centre							7,865,580

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		300,000
Function Code	70451	Road transport			
Organisation	3301004001	Bole District - Bole Works Feeder Roads Savannah			
Location Code	1401001	Bole			

				Non Financial Assets		300,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111360 WIP-Feeder Roads						300,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13402		<i>Total By Fund Source</i>		795,922
Function Code	70451	Road transport			
Organisation	3301004001	Bole District - Bole Works Feeder Roads Savannah			
Location Code	1401001	Bole			

				Non Financial Assets		795,922
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				795,922
Program	91007	Infrastructure Delivery and Management				795,922
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				795,922
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	795,922
WIP - Laboratories						795,922
3111360 WIP-Feeder Roads						795,922

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13510		<i>Total By Fund Source</i>		106,506
Function Code	70451	Road transport			
Organisation	3301004001	Bole District - Bole Works Feeder Roads Savannah			
Location Code	1401001	Bole			

				Non Financial Assets		106,506
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				106,506
Program	91007	Infrastructure Delivery and Management				106,506
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				106,506
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	106,506
WIP - Laboratories						106,506
3111360 WIP-Feeder Roads						106,506

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	68,000
Function Code	70451	Road transport					
Organisation	3301004001	Bole District - Bole Works Feeder Roads Savannah					
Location Code	1401001	Bole					
Non Financial Assets						68,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					68,000
Program	91007	Infrastructure Delivery and Management					68,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					68,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	68,000	
WIP - Laboratories						68,000	
3111360 WIP-Feeder Roads						68,000	
Total Cost Centre						1,270,428	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	85,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3301102001	Bole District - Bole_Trade, Industry and Tourism_Trade_Savannah					
Location Code	1401001	Bole					
Use of goods and services						85,000	
Objective	580205	580205 - 5.a Undertake reforms to give wmn eql rgts to econ res					85,000
Program	91008	Economic Development					85,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	85,000	
Vehicle Registration						85,000	
2210511 Local Travel Cost						85,000	
<i>Total Cost Centre</i>						85,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	90,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3301500001	Bole District - Bole Disaster Prevention Savannah						
Location Code	1401001	Bole						
Use of goods and services							20,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						20,000
Program	91009	Environmental and Sanitation Management						20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							70,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						70,000
Program	91009	Environmental and Sanitation Management						70,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						70,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	70,000
Dividend Paid By SOEs							70,000	
2821010 Contributions							70,000	
Total Cost Centre							90,000	

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	160,686
Function Code	71090	Social protection n.e.c.		
Organisation	3301700001	Bole District - Bole_Birth and Death Savannah		
Location Code	1401001	Bole		
Compensation of employees [GFS]				160,686
Objective	000000	Compensation of Employees		160,686
Program	91006	Social Services Delivery		160,686
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		160,686
Operation	000000		0.0 0.0 0.0	160,686
Child Education Grant (Foreign Mission)				160,686
2111001 Established Post				160,686
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	3301700001	Bole District - Bole_Birth and Death Savannah		
Location Code	1401001	Bole		
Other expense				2,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Dividend Paid By SOEs				2,000
2821010 Contributions				2,000
Total Cost Centre				162,686

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			77,319
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah				
Location Code	1401001	Bole				
Compensation of employees [GFS]						72,245
Objective	000000	Compensation of Employees				72,245
Program	91001	Management and Administration				72,245
Sub-Program	91001005	SP1.5: Human Resource Management				72,245
Operation	000000		0.0	0.0	0.0	72,245
Child Education Grant (Foreign Mission)						72,245
2111001 Established Post						72,245
Use of goods and services						3,000
Objective	640101	640101 - Improve human capital development and management				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001005	SP1.5: Human Resource Management				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210511 Local Travel Cost						3,000
Other expense						2,074
Objective	640101	640101 - Improve human capital development and management				2,074
Program	91001	Management and Administration				2,074
Sub-Program	91001005	SP1.5: Human Resource Management				2,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,074
Dividend Paid By SOEs						2,074
2821010 Contributions						2,074

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1401001	Bole					
Use of goods and services							20,000
Objective	640101	640101 - Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				173,918
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301801001	Bole District - Bole_Human Resource_Human Resource_Human Resource Management_Savannah					
Location Code	1401001	Bole					
Use of goods and services							173,918
Objective	640101	640101 - Improve human capital development and management					173,918
Program	91001	Management and Administration					173,918
Sub-Program	91001005	SP1.5: Human Resource Management					173,918
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		173,918
Vehicle Registration							173,918
2210708 Refreshments							173,918
<i>Total Cost Centre</i>							271,237

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	89,155
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3301901001	Bole District - Bole_Statistics_Statistics_Statistics_Savannah					
Location Code	1401001	Bole					
Compensation of employees [GFS]							84,081
Objective	000000	Compensation of Employees					84,081
Program	91001	Management and Administration					84,081
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					84,081
Operation	000000		0.0	0.0	0.0	84,081	
Child Education Grant (Foreign Mission)							84,081
2111001 Established Post							84,081
Other expense							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination				1.0 1.0 1.0	5,074
Dividend Paid By SOEs							5,074
2821010 Contributions							5,074
Total Cost Centre							89,155
Total Vote							62,153,999

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bole District - Bole	55,501,455	55,499,954	56,056,469
Consolidated Fund	23,414,934	23,413,433	23,649,083
1_No Poverty	14,625	14,625	14,771
11_Sustainable Cities and Communities	4,978,330	4,978,330	5,028,113
16_Peace, Justice, and Strong Institutions	964,346	964,346	973,989
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,846	11,345	12,974
3_Good Health and Well-Being	2,228,686	2,228,686	2,250,973
4_ Quality Education	9,629,703	9,629,703	9,726,000
5_Gender Equality	20,222	20,222	20,424
6_Clean Water and Sanitation	5,561,101	5,561,101	5,616,712
DACF	30,889,521	30,889,521	31,198,416
1_No Poverty	460,000	460,000	464,600
11_Sustainable Cities and Communities	7,816,422	7,816,422	7,894,586
13_Climate Action	90,000	90,000	90,900
16_Peace, Justice, and Strong Institutions	2,802,513	2,802,513	2,830,538
2_Zero Hunger	425,000	425,000	429,250
3_Good Health and Well-Being	4,473,153	4,473,153	4,517,885
4_ Quality Education	8,822,465	8,822,465	8,910,689
5_Gender Equality	1,140,000	1,140,000	1,151,400
6_Clean Water and Sanitation	4,859,968	4,859,968	4,908,568
Retained Internally Generated	1,197,000	1,197,000	1,208,970
11_Sustainable Cities and Communities	120,000	120,000	121,200
16_Peace, Justice, and Strong Institutions	1,047,000	1,047,000	1,057,470
2_Zero Hunger	10,000	10,000	10,100
4_ Quality Education	20,000	20,000	20,200
Grand Total	0	0	0
	55,501,455	55,499,954	56,056,469

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	55,758,947	55,758,031	56,316,537
	58,500	59,085	59,085
	58,500	59,085	59,085
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,019,823	3,018,322	3,050,021
	640,310	638,809	646,713
	616,000	616,000	622,160
	1,523,513	1,523,513	1,538,748
	240,000	240,000	242,400
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	15,000	15,000	15,150
	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	200,000	200,000	202,000
	200,000	200,000	202,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	810,000	810,000	818,100
	10,000	10,000	10,100
	700,000	700,000	707,000
	40,000	40,000	40,400
	60,000	60,000	60,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	38,034,969	38,034,969	38,415,319
	120,000	120,000	121,200
	2,760,000	2,760,000	2,787,600
	17,220,857	17,220,857	17,393,066
	16,843,565	16,843,565	17,012,000
	1,090,547	1,090,547	1,101,453
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	7,259,695	7,259,695	7,332,292
	1,132,982	1,132,982	1,144,312
	1,875,050	1,875,050	1,893,800
	2,384,665	2,384,665	2,408,512
	1,792,756	1,792,756	1,810,684
	74,243	74,243	74,985
910301 - Extension Services	25,000	25,000	25,250
	25,000	25,000	25,250
910304 - Agricultural Research and Demonstration Farms	150,000	150,000	151,500
	150,000	150,000	151,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	100,000	100,000	101,000
	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910403 - Development of youth, sports and culture	480,000	480,000	484,800
	5,000	5,000	5,050
	200,000	200,000	202,000
	25,000	25,000	25,250
	250,000	250,000	252,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	190,000	190,000	191,900
	100,000	100,000	101,000
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	113,289	113,289	114,422
	113,289	113,289	114,422
910503 - Public Health services	110,000	110,000	111,100
	100,000	100,000	101,000
	10,000	10,000	10,100
910601 - Social intervention programmes	1,030,000	1,030,000	1,040,300
	400,000	400,000	404,000
	625,000	625,000	631,250
	5,000	5,000	5,050
910602 - Gender empowerment and mainstreaming	454,625	454,625	459,171
	440,000	440,000	444,400
	14,625	14,625	14,771
910603 - Community mobilization	45,222	45,222	45,674
	15,222	15,222	15,374
	30,000	30,000	30,300
910604 - Child right promotion and protection	20,000	20,000	20,200
	20,000	20,000	20,200
910701 - Disaster management	90,000	90,000	90,900
	90,000	90,000	90,900
910803 - Protocol services	275,000	275,000	277,750
	80,000	80,000	80,800
	195,000	195,000	196,950
910805 - Administrative and technical meetings	216,000	216,000	218,160
	96,000	96,000	96,960
	120,000	120,000	121,200
910806 - Security management	250,000	250,000	252,500
	50,000	50,000	50,500
	200,000	200,000	202,000
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				460,000	460,000	464,600
				100,000	100,000	101,000
				360,000	360,000	363,600
910810 - Plan and budget preparation				295,000	295,000	297,950
				35,000	35,000	35,350
				260,000	260,000	262,600
910901 - Environmental sanitation Management				960,830	960,830	970,438
				960,830	960,830	970,438
910902 - Solid waste management				400,000	400,000	404,000
				400,000	400,000	404,000
910903 - Liquid waste management				200,000	200,000	202,000
				200,000	200,000	202,000
911101 - Supervision and regulation of infrastructure development				204,000	204,000	206,040
				4,000	4,000	4,040
				200,000	200,000	202,000
911302 - Internal audit operations				40,000	40,000	40,400
				40,000	40,000	40,400
911303 - Revenue collection and management				0	0	0
				0	0	0
911701 - Data and information dissemination				5,074	5,074	5,125
				5,074	5,074	5,125
911803 - Staff Training and skills development				181,918	181,918	183,738
				8,000	8,000	8,080
				173,918	173,918	175,658
Grand Total	0	0	0	55,758,947	55,758,031	56,316,537

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bole District - Bole	55,758,947	55,758,031	56,316,537
70111 Exec. & leg. Organs (cs)	4,816,359	4,816,944	4,864,522
70112 Financial & fiscal affairs (CS)	258,067	258,067	260,647
70133 Overall planning & statistical services (CS)	66,728	66,728	67,395
70360 Public order and safety n.e.c	90,000	90,000	90,900
70411 General Commercial & economic affairs (CS)	85,000	85,000	85,850
70421 Agriculture cs	447,846	446,345	452,324
70451 Road transport	1,270,428	1,270,428	1,283,132
70610 Housing development	11,577,596	11,577,596	11,693,372
70620 Community Development	1,549,847	1,549,847	1,565,345
70630 Water supply	7,865,580	7,865,580	7,944,236
70721 General Medical services (IS)	6,701,839	6,701,839	6,768,857
70740 Public health services	2,555,489	2,555,489	2,581,044
70980 Education n.e.c	18,472,168	18,472,168	18,656,890
71090 Social protection n.e.c.	2,000	2,000	2,020
<i>Grand Total</i>	0	0	0
	55,758,947	55,758,031	56,316,537

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,574	19,073	20,780	20,780	81,206
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,846	11,345	12,974	12,974	50,140
1608	4.3 Modernise and enhance agricultural	0	12,846	11,345	12,974	12,974	50,140
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,846	11,345	12,974	12,974	50,140
	<i>Economic Development</i>	0	12,846	11,345	12,974	12,974	50,140
	SP4.2 Agricultural Services and Management	0	12,846	11,345	12,974	12,974	50,140
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,846	11,345	12,974	12,974	50,140
	Use of goods and services	0	12,846	11,345	12,974	12,974	50,140
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	5,728	5,728	5,785	5,785	23,027
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1608	4.3 Modernise and enhance agricultural	0	10,000	10,000	10,100	10,100	40,200
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.2 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	382,320	382,320	386,143	386,143	1,536,926

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	100,000	100,000	101,000	101,000	402,000
34	3.3 WATER RESOURCES MANAGEMENT	0	282,320	282,320	285,143	285,143	1,134,926
3401	3.1 Promote sustainable water resources development and management	0	282,320	282,320	285,143	285,143	1,134,926
340101	6.5 Implement intergrated water resources mgt.	0	282,320	282,320	285,143	285,143	1,134,926
	<i>Infrastructure Delivery and Management</i>	0	282,320	282,320	285,143	285,143	1,134,926
	SP3.2 Public Works, Rural Housing and Water Management	0	282,320	282,320	285,143	285,143	1,134,926
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	160,000	160,000	161,600	161,600	643,200
	Non Financial Assets	0	160,000	160,000	161,600	161,600	643,200
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	122,320	122,320	123,543	123,543	491,726
	Non Financial Assets	0	122,320	122,320	123,543	123,543	491,726
Funding:12603 DACF Sources		0	2,496,159	2,496,159	2,521,121	2,521,121	10,034,560

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	325,000	325,000	328,250	328,250	1,306,500
1608	4.3 Modernise and enhance agricultural	0	325,000	325,000	328,250	328,250	1,306,500
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	325,000	325,000	328,250	328,250	1,306,500
	<i>Economic Development</i>	0	325,000	325,000	328,250	328,250	1,306,500
	SP4.2 Agricultural Services and Management	0	325,000	325,000	328,250	328,250	1,306,500
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
	910301 - Extension Services	0	25,000	25,000	25,250	25,250	100,500
	Other expense	0	25,000	25,000	25,250	25,250	100,500
	910304 - Agricultural Research and Demonstration Farms	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	150,000	150,000	151,500	151,500	603,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	59,000	59,000	59,590	59,590	237,180
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	59,000	59,000	59,590	59,590	237,180
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	59,000	59,000	59,590	59,590	237,180
	<i>Infrastructure Delivery and Management</i>	0	59,000	59,000	59,590	59,590	237,180
	SP3.1 Physical and Spatial Planning Development	0	59,000	59,000	59,590	59,590	237,180
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	44,000	44,000	44,440	44,440	176,880
	Use of goods and services	0	44,000	44,000	44,440	44,440	176,880
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	2,022,159	2,022,159	2,042,381	2,042,381	8,129,080
3401	3.1 Promote sustainable water resources development and management	0	2,022,159	2,022,159	2,042,381	2,042,381	8,129,080
340101	6.5 Implement intergrated water resources mgt.	0	2,022,159	2,022,159	2,042,381	2,042,381	8,129,080
	<i>Infrastructure Delivery and Management</i>	0	2,022,159	2,022,159	2,042,381	2,042,381	8,129,080
	SP3.2 Public Works, Rural Housing and Water Management	0	2,022,159	2,022,159	2,042,381	2,042,381	8,129,080
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,692,159	1,692,159	1,709,081	1,709,081	6,802,480
	Non Financial Assets	0	1,692,159	1,692,159	1,709,081	1,709,081	6,802,480
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	330,000	330,000	333,300	333,300	1,326,600
	Non Financial Assets	0	330,000	330,000	333,300	333,300	1,326,600
68	5.1 HYDROMETEOROLOGICAL THREATS	0	90,000	90,000	90,900	90,900	361,800
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	90,000	90,000	90,900	90,900	361,800
680101	13.1 strgtn resil & adaptive capa to climate relatd hazards & nat disas	0	90,000	90,000	90,900	90,900	361,800
	<i>Environmental and Sanitation Management</i>	0	90,000	90,000	90,900	90,900	361,800
	SP5.1 Disaster Prevention and Management	0	90,000	90,000	90,900	90,900	361,800
	910701 - Disaster management	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	70,000	70,000	70,700	70,700	281,400
	Funding:13402 Consolidated Fund Sources	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
34	3.3 WATER RESOURCES MANAGEMENT	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
3401	3.1 Promote sustainable water resources development and management	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
340101	6.5 Implement intergrated water resources mgt.	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
	<i>Infrastructure Delivery and Management</i>	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
	SP3.2 Public Works, Rural Housing and Water Management	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
	Non Financial Assets	0	1,588,743	1,588,743	1,604,631	1,604,631	6,386,748
	Funding:13510 Consolidated Fund Sources	0	3,972,358	3,972,358	4,012,082	4,012,082	15,968,879

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	3,972,358	3,972,358	4,012,082	4,012,082	15,968,879
3401	3.1 Promote sustainable water resources development and management	0	3,972,358	3,972,358	4,012,082	4,012,082	15,968,879
340101	6.5 Implement intergrated water resources mgt.	0	3,972,358	3,972,358	4,012,082	4,012,082	15,968,879
	<i>Infrastructure Delivery and Management</i>	0	3,972,358	3,972,358	4,012,082	4,012,082	15,968,879
	SP3.2 Public Works, Rural Housing and Water Management	0	3,972,358	3,972,358	4,012,082	4,012,082	15,968,879
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,885,226	3,885,226	3,924,078	3,924,078	15,618,609
	Non Financial Assets	0	3,885,226	3,885,226	3,924,078	3,924,078	15,618,609
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	87,132	87,132	88,003	88,003	350,271
	Non Financial Assets	0	87,132	87,132	88,003	88,003	350,271
Grand Total		0	8,470,154	8,468,653	8,554,856	8,554,856	34,048,520

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
61	2.9 GENDER EQUALITY	0	15,222	15,222	15,374	15,374	61,192
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	15,222	15,222	15,374	15,374	61,192
610302	5.c adopt polcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12602 DACF Sources		0	400,000	400,000	404,000	404,000	1,608,000
61	2.9 GENDER EQUALITY	0	400,000	400,000	404,000	404,000	1,608,000
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	400,000	400,000	404,000	404,000	1,608,000
610302	5.c adopt polcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Social Services Delivery</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP2.3 Social Welfare and Community Development	0	400,000	400,000	404,000	404,000	1,608,000
	910601 - Social intervention programmes	0	400,000	400,000	404,000	404,000	1,608,000
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
Funding:12603 DACF Sources		0	105,000	105,000	106,050	106,050	422,100

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
58	2.5 REDUCING POVERTY AND INEQUALITY	0	105,000	105,000	106,050	106,050	422,100
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	20,000	20,000	20,200	20,200	80,400
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	20,000	20,000	20,200	20,200	80,400
	Social Services Delivery	0	20,000	20,000	20,200	20,200	80,400
	SP2.3 Social Welfare and Community Development	0	20,000	20,000	20,200	20,200	80,400
	910604 - Child right promotion and protection	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
5802	5.2 Reduce income disparities among socio-economic groups	0	85,000	85,000	85,850	85,850	341,700
580205	5.a Undertake reforms to give wmn eql rgts to econ res	0	85,000	85,000	85,850	85,850	341,700
	Economic Development	0	85,000	85,000	85,850	85,850	341,700
	SP4.1 Trade, Tourism and Industrial Development	0	85,000	85,000	85,850	85,850	341,700
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	85,000	85,000	85,850	85,850	341,700
	Use of goods and services	0	85,000	85,000	85,850	85,850	341,700
Funding:12607 DACF Sources		0	655,000	655,000	661,550	661,550	2,633,100
61	2.9 GENDER EQUALITY	0	655,000	655,000	661,550	661,550	2,633,100
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	655,000	655,000	661,550	661,550	2,633,100
610302	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls	0	655,000	655,000	661,550	661,550	2,633,100
	Social Services Delivery	0	655,000	655,000	661,550	661,550	2,633,100
	SP2.3 Social Welfare and Community Development	0	655,000	655,000	661,550	661,550	2,633,100
	910601 - Social intervention programmes	0	625,000	625,000	631,250	631,250	2,512,500
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	595,000	595,000	600,950	600,950	2,391,900
	910603 - Community mobilization	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
Funding:13519 Consolidated Fund Sources		0	5,000	5,000	5,050	5,050	20,100

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
61	2.9 GENDER EQUALITY	0	5,000	5,000	5,050	5,050	20,100
6103	9.3 Strengthen gender mainstreaming, coordination & implementation of gender	0	5,000	5,000	5,050	5,050	20,100
610302	5.c adopt policy & enforce law for promotion of gender equality & empowerment of women & girls	0	5,000	5,000	5,050	5,050	20,100
	<i>Social Services Delivery</i>	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910601 - Social intervention programmes	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Grand Total		0	1,180,222	1,180,222	1,192,024	1,192,024	4,744,492

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	300,000	300,000	303,000	303,000	1,206,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	300,000	300,000	303,000	303,000	1,206,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12603 DACF Sources		0	2,555,489	2,555,489	2,581,044	2,581,044	10,273,066
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,555,489	2,555,489	2,581,044	2,581,044	10,273,066
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	2,555,489	2,555,489	2,581,044	2,581,044	10,273,066
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,555,489	2,555,489	2,581,044	2,581,044	10,273,066
	<i>Management and Administration</i>	0	1,560,830	1,560,830	1,576,438	1,576,438	6,274,537
	SP1.1: General Administration	0	1,560,830	1,560,830	1,576,438	1,576,438	6,274,537
	910901 - Environmental sanitation Management	0	960,830	960,830	970,438	970,438	3,862,537
	Use of goods and services	0	880,830	880,830	889,638	889,638	3,540,937
	Other expense	0	80,000	80,000	80,800	80,800	321,600
	910902 - Solid waste management	0	400,000	400,000	404,000	404,000	1,608,000
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	910903 - Liquid waste management	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
	<i>Social Services Delivery</i>	0	994,659	994,659	1,004,606	1,004,606	3,998,530
	SP2.5 Environmental Health and Sanitation Services	0	994,659	994,659	1,004,606	1,004,606	3,998,530
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	994,659	994,659	1,004,606	1,004,606	3,998,530
	Non Financial Assets	0	994,659	994,659	1,004,606	1,004,606	3,998,530
Funding:12607 DACF Sources		0	440,000	440,000	444,400	444,400	1,768,800

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	440,000	440,000	444,400	444,400	1,768,800
6201	12.1 Strengthen social protection for the vulnerable	0	440,000	440,000	444,400	444,400	1,768,800
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	440,000	440,000	444,400	444,400	1,768,800
	<i>Social Services Delivery</i>	0	440,000	440,000	444,400	444,400	1,768,800
	SP2.3 Social Welfare and Community Development	0	440,000	440,000	444,400	444,400	1,768,800
	910602 - Gender empowerment and mainstreaming	0	440,000	440,000	444,400	444,400	1,768,800
	Other expense	0	440,000	440,000	444,400	444,400	1,768,800
Funding:13402 Consolidated Fund Sources		0	795,922	795,922	803,881	803,881	3,199,605
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	795,922	795,922	803,881	803,881	3,199,605
3901	8.1 Improve efficiency & effectiveness of road transp't	0	795,922	795,922	803,881	803,881	3,199,605
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	795,922	795,922	803,881	803,881	3,199,605
	<i>Infrastructure Delivery and Management</i>	0	795,922	795,922	803,881	803,881	3,199,605
	SP3.2 Public Works, Rural Housing and Water Management	0	795,922	795,922	803,881	803,881	3,199,605
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	795,922	795,922	803,881	803,881	3,199,605
	Non Financial Assets	0	795,922	795,922	803,881	803,881	3,199,605
Funding:13510 Consolidated Fund Sources		0	106,506	106,506	107,571	107,571	428,156
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	106,506	106,506	107,571	107,571	428,156
3901	8.1 Improve efficiency & effectiveness of road transp't	0	106,506	106,506	107,571	107,571	428,156
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	106,506	106,506	107,571	107,571	428,156
	<i>Infrastructure Delivery and Management</i>	0	106,506	106,506	107,571	107,571	428,156
	SP3.2 Public Works, Rural Housing and Water Management	0	106,506	106,506	107,571	107,571	428,156
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	106,506	106,506	107,571	107,571	428,156
	Non Financial Assets	0	106,506	106,506	107,571	107,571	428,156
Funding:13519 Consolidated Fund Sources		0	14,625	14,625	14,771	14,771	58,793

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	14,625	14,625	14,771	14,771	58,793
6201	12.1 Strengthen social protection for the vulnerable	0	14,625	14,625	14,771	14,771	58,793
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	14,625	14,625	14,771	14,771	58,793
	<i>Social Services Delivery</i>	0	14,625	14,625	14,771	14,771	58,793
	SP2.3 Social Welfare and Community Development	0	14,625	14,625	14,771	14,771	58,793
	910602 - Gender empowerment and mainstreaming	0	14,625	14,625	14,771	14,771	58,793
	Use of goods and services	0	14,625	14,625	14,771	14,771	58,793
Funding:14009 Consolidated Fund Sources		0	68,000	68,000	68,680	68,680	273,360
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	68,000	68,000	68,680	68,680	273,360
3901	8.1 Improve efficiency & effectiveness of road transp't	0	68,000	68,000	68,680	68,680	273,360
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	68,000	68,000	68,680	68,680	273,360
	<i>Infrastructure Delivery and Management</i>	0	68,000	68,000	68,680	68,680	273,360
	SP3.2 Public Works, Rural Housing and Water Management	0	68,000	68,000	68,680	68,680	273,360
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	68,000	68,000	68,680	68,680	273,360
	Non Financial Assets	0	68,000	68,000	68,680	68,680	273,360
Grand Total		0	4,280,542	4,280,542	4,323,348	4,323,348	17,207,779