



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BOLGATANGA EAST DISTRICT ASSEMBLY

BOLGATANGA EAST DISTRICT ASSEMBLY

Tel: 0244/41060 / 0244/31688.
In case of reply the number and date
of this letter should be quoted.

Our Ref: BEDA 04/10/ 02/02
Your Ref. No:



REPUBLIC OF GHANA

District Administration
Post Office Box 224
Zuarungu, UE

14th October, 2025

RESOLUTION OF THE ASSEMBLY

At the General Assembly meeting of the Bolgatanga East District Assembly held on Thursday 30th October, 2025 at the District Assembly's Conference Hall in Zuarungu, this District Composite Budget Estimates contained herein was approved by a unanimous Resolution for the 2026 fiscal year

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 5,649,680.00	GH¢ 7,192,870.00	GH¢ 39,122,142.00

Total Budget GH¢ 51,964,692.00

SIGNED


HON. AKORIGA NORBERT AKOLGO
(PRESIDING MEMBER)


SYLVESTER KYIILEYANG NAAH YAW
(DIST. COORD. DIRECTOR)

For copies of the Composite Budget of the Bolgatanga East District Assembly for the 2026 financial year, please contact the address below:

The Coordinating Director,

Bolgatanga East District Assembly,

Zuarungu, Upper East Region.

You can also access the 2026 Composite Budget on the internet at: www.mofep.gov.gh or www.ghanadistricts.com or www.beda.gov.gh

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	5
Establishment of the District	5
Population Structure	5
Vision.....	6
Mission.....	6
Goals	6
Core Functions	6
District Economy.....	7
Key Issues/Challenges.....	11
Key Achievements in 2025	12
Revenue and Expenditure Performance	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets.....	22
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	56
PROGRAMME 4: ECONOMIC DEVELOPMENT	65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	71
PART C: FINANCIAL INFORMATION.....	76
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	77

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

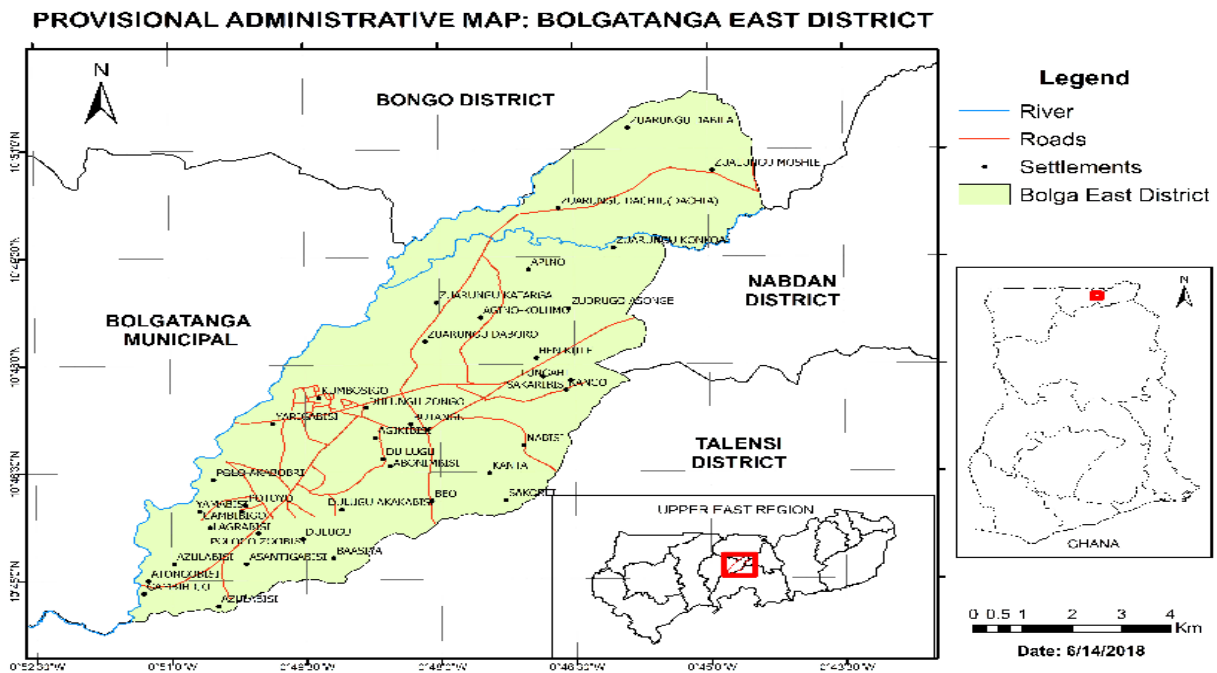
Establishment of the District

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

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

Population Structure

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



Vision

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

Mission

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

Goals

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

Core Functions

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

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

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

District Economy

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

- **Agriculture**

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

also a major occupation for women, which has however lost its significance with the proliferation of beer bars.

- **Road Network**

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

- **Energy**

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

Health

The District health delivery system is managed by the District Health Management Team (DHMT) which is headed by the District Director of Health Services. Among the services provided by the DHMT are Health Administration, Health Promotion and Curative Services, Maternal and Child Health/Family Planning Services and Disease Control and Preventive Services. The Team is also responsible for the co-ordination of the activities of the various divisions in collaboration with other health related sectors for the promotion of health development and disease prevention. The District has the following categories of staff: 1 District Director of Health, 232 Nurses, 5 Physician Assistants, 54 Midwives, 3 Tech. Officers/Disease Control

Officers, 5 Community Mental Health Nurses, 3 Nutrition Technical Officers, 1 Medical Doctor, 1 Administrative manager, 3 Accountants, 11 public Health Nurses, 2 Medical records Assistants, 1 Pharmacy Technician and 18 Others.

- **Education**

There are Hundred (111) educational institutions in the Bolgatanga East District, comprising 40 Kindergartens of which 20 are public, 40 Primary Schools with 20 being public, 29 Junior High Schools comprising of 18 public and 11 private and 2 public Senior High Schools. There is also 1 public Nurses Training College.

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

- **Market Centres**

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

- **Water and Sanitation**

A total of about 88.59% of the population has access to potable water from pipe-borne, borehole for drinking and other domestic purposes. It is disturbing to note

that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural areas. Majority of households in the district have no access to toilet facilities and therefore resort to open defecation. The following water and sanitation facilities are available in the District;

Mechanized Systems

9

Boreholes

164

Hand dug wells

6

Water coverage

81%

Sanitation Coverage

51%

Public latrines

9

Institutional latrines

225

Household latrines

266

Homes with WC's

611

Public WCs

0

- **Tourism**

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

Hotels	5
Guesthouses	9
Food/Drinking bars	76
Restaurants	2

- **Environment**

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

- **Security**

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

Key Issues/Challenges

In its development strides and efforts, the Assembly has been doing its best to resolve identified key development issues by leveraging on its strengths. It has also been doing

the best it can to neutralize its challenges through the opportunities available. Some of the key development issues/concerns are listed below.

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

Key Achievements in 2025

As at 30th September 2025, the assembly achieved remarkable success in its development efforts as evidenced by the following projects and programmes listed below;

- Rehabilitated a 6-Unit Class room Block at Gambibgo.
- Constructed and furnished 3-Unit Classroom block with 4-seater KVIP Toilet at Kantia
- Completed 1No CHPS Compound at Dubila.
- Construction of 1No. CHPS Compound at Pologo.
- Drilled 5No Boreholes with Hand Pumps at Recreational Centres and mechanized 2No Boreholes for CHPS Compounds.
- Constructed 1No ICT Centre at Zonno.
- Reshaped 1km Feeder Road Linking Yarigabisi to Timber Market

Constructed and furnished 3-Unit Classroom block with 4-seater KVIP Toilet at Kantia



Rehabilitated 6-Unit Classroom Block at Gambibgo



Completed 1No. CHPS Compound at Dubila



Construction of 1No. CHPS Compound at Pologo



Drilled 5No. Boreholes with Hand Pumps at Rec'nal Centres and mech. 2No. Boreholes for CHPS Compounds.



Constructed 1No. ICT Centre at Zonno



Reshaped 1km Feeder Road linking Yarigabisi to Timber Market.



Revenue and Expenditure Performance

This section presents the trend analysis of the Assembly's revenue and expenditure performance over the medium-term 1st January 2023 – 30th September, 2025.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,550.00	19,841.00	50,500	43,299.31	50,500	33,503.00	66.34
Other Rates (Specify)	0	0	0	0	0	0	0
Fees	9600.00	6976.00	9600.00	635.00	10,000.00	0	0
Fines	1,250.00	2,000.00	1,750.00	0	1,750.00	5,066.00	289.49
Licences	45,000.00	43,686.00	45,000.00	50,816.97	65,050.00	57,140.85	87.84
Land	15,500.00	36,592.00	15,500	39,988.03	25,000.00	18,172.00	72.69
Rent	15,000.00	14,400.00	14,050.00	19,000.00	4,000.00	3,000.00	75
Investment	0	0	0	0	0	0	0
Sub-Total	136,900.00	123,495.00	136,400.00	153,741.31	156,300.00	116,881.85	74.78
Royalties	8,000.00	13,158.70	10,000.00	8,359.95	10,000.00	15,475.68	154.76
Total	146,400.00	136,653.70	146,400.00	162,101.26	166,300.00	132,357.53	79.59

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

recorded an appreciable revenue which can be attributed to the allocation of the Assembly stores at the Zuarungu central market.

A trend analysis of the general performance of the Internally Generated Fund (IGF) shows an annual increase in the total IGF from 2023 to September, 2025. It's expected that by December 2025, the total IGF would be more than that of the 2024 figure of GH¢ 162,101.26.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actu}{Budg} \times 10$
	Budget	Actuals	Budget	Actuals	Revised Budget	Actuals as at September	
IGF	146,400.00	136,654.00	146,400.00	162,101.26	166,300.00	132,357.53	79.59
Compensation Transfer	3,298,622.89	2,272,659.37	4,555,622.00	4,181,829.44	4,945,989.00	4,622,486.78	93.46
Goods and Services Transfer	56,000.00	29,550.00	93,500.00	0.00	101,500.00	93,790.48	92.40
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0
DACF	2,704,615.69	1,201,649.09	3,582,114.93	1,805,235.40	17,947,251.56	5,951,590.35	33.16
DACF-MP	1,697,290.50	521,657.78	1,289,990.58	701,626.64	1,466,000.00	850,523.58	58.02
DACF-PWD	165,235.00	111,942.71	165,235.00	160,242.12	165,235.00	214,808.86	130
DACF-RFG	825,315.32	9,504.00	830,457.87	1,816,670.00	1,395,962.25	0.00	0
MSHAP	41,078.19	2,264.27	41,078.19	13,585.62	91,017.52	10,776.29	11.84
CIDA/MAG	118,197.24	118,197.24	0	233.05	0.00	0.00	0
UNICEF	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00	0
SOCO	4,524,587.04	1,304,748.00	15,004,275.04	3,487,252.08	10,758,469.00	4,459,534.25	41.45
Total	13,612,341.87	5,743,827	25,743,674	12,363,776.61	37,037,724.33	16,335,868.12	44.06

From table 2 above, revenues from all sources saw average performance during the period under review. The performance of compensation of employees stood at 93.46% as at 30th September, 2025. This performance can be attributed to the increment in salaries within the indicative period, 2025. The Internally Generated Revenue also saw a significant performance of 79.59% in the year under review which as indicated earlier can be attributed to the engagement of a commission revenue collector. Additionally, the Member of Parliament Common Fund (MPCF) received more funds compared to the period year as well as the District Assemblies Common Fund (DACF).

Expenditure

Table 3: Expenditure Performance- IGF Only

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	14,982.00	17,000.00	15,000.00	8,000.00	14,520.00	12,500.00	86.09
Goods and Service	101,418.00	119,653.70	121,300.00	152,712.60	121,780.00	108,638.46	89.21
Assets	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0
Total	146,400.00	136,653.70	166,300.00	160,712.60	166,300.00	121,138.46	72.84

Table 3 above indicates above average expenditure performance from the two classifications except capital expenditure of the IGF. This none performance can be attributed to inadequate funds received from the Internal Generated funds to execute planned activity.

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Perf (as at Sept, 2025) $\frac{Act.}{Bud} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,313,604.89	2,240,864.99	4,570,622.00	4,152,238.78	4,960,509.00	4,634,986.78	93.44
Goods and Service	2,403,029.07	2,234,622.66	4,017,913.50	3,138,764.11	7,037,850.00	1,695,840.28	28.28

As-sets	7,895,707.9 1	726,099.9 2	17,155,138. 50	5,392,897.0 3	25,034,365. 33	3,499,791. 07	13.97
Total	13,612,341. 87	5,201,587. 57	25,743,674. 00	12,683,899. 92	37,037,724. 33	9,830,618. 13	26.52

Table 4 above indicates a low expenditure performance from all sources except compensation of employees. This low performance can be attributed to inadequate funds received from Central Government to execute planned activities.

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

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

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Out- come Indi- cator	Out- come Indica- tor De- scrip- tion	Unit of Meas- ure- ment	Baseline (2023)		Baseline (2024)		Current year (2025)		Budg- et year (2026)	In- dica- tive year (202 7)	In- dica- tive year (202 8)	In- dica- tive year (202 9)
			Tar- get	Ac- tual	Tar- get	Ac- tual	Tar- get	Ac- tual as at Sep tem ber	Tar- get	Tar- get	Tar- get	Tar- get
Wom- en em- pow- ered in Skills train- ing	Im- proved Women capac- ity in in- come genera- tion ven- tures	Number of Women equipe- d with simple Busi- ness skills and bookkee- ping	800	650	800	761	800	658	850	900	950	1,000
Food Safety for Public Con- sump- tion en- sured	Food Vend- ers Medi- cally Screen- ed and Li- censed	No. of venders screene- d and li- censed	80	30	90	37	90	80	100	120	120	120
Pubic Finan- cial Man- age- ment Ad- hered to	Im- proved Internal Con- trols	Number of Inter- nal Audit Reports Submit- ted	4	4	4	4	4	3	4	4	4	4
Road infra- struc- ture im- prove- d	Im- proved Trans- port Ac- cessibil- ity	Km's of roads Re- shaped / Rehabil- itated	19k m	21k m	25k m	20k m	41k m	52k m	60km	65k m	70k m	75k m

Access to Health care services	Increased access to health care	No. of CHPS built or rehabilitated	5	3	5	3	5	2	5	5	5	5	
		No. of CHPS compound supplied with medical equipment	10	0	10	0	10	0	10	10	10	10	10
		% of supervised deliveries	65	35	65	41	65	23	65	65	65	65	65
School enrolment	Increased Net Enrolment at Primary/JHS	No. of classrooms blocks constructed / Rehabilitated	5	4	5	3	3	3	2	3	3	3	
		No. of Schools enrolled under feeding programme	20	20	20	20	20	20	0	20	20	20	20
BECE performance	Improved BECE pass rate	% of student passing BECE	100%	41%	100%	33.1	100%	0	100%	100%	100%	100%	
Participation in the governance process	Improved popular participation	No. of town hall meetings conducted	3	3	3	2	3	1	3	3	3	3	
		No. of Assembly meetings held	3	3	3	3	3	1	3	3	3	3	

Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 25% increase revenue over the 2025 as the baseline by December, 2026.

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

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

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

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

Budget Programme Description

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

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

Under this programme, a total staff strength of 40 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit Statistics and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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

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

Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Bolgatanga East District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics. Currently, there is a total of Forty (40) staff to execute this sub-programme comprising of seven (7) Administrative officers including the District Coordinating Director, one (1) Human Resource Officer, one (1) Assistant Human Resource Officer, two (2) Secretaries, two (2) Drivers, one (1) Procurement Officer, one (1) Assistant Procurement Officer, one (1) Senior Development Planning Officer, one (1) Development Planning Officer and three (4) Assistant Development Planning Officers. Others are one (1) Principal Budget Analyst, one (1) Budget Analyst, two (2) Assistant Budget Analysts, one (1) Assistant Budget Officer, one (1) MIS officer, two (2) Senior Executive Officers, two (2) executive officers, one (1) revenue collector. There is also one (1) security guard and five (5) Sanitary Laborers who are casual staff. The following sub-programmes will be delivered: General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management.

The challenges that confront this programme are inadequate office and residential accommodation, huge financing gaps and poor information management system. Funding for this sub-programme is mainly IGF, DACF, DACF-RFG, GoG and SOCO. whereas the

Area Council dwell mainly on ceded revenue from Internally Generated Funds. The departments of the Assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Effective participation of citizens in the development process of the assembly enhanced by Dec. 2026	No of reports on file	3	3	4	4	4	4
Four General Assembly meetings organized by Dec.2026	No of meetings held	3	2	4	4	4	4
Composite Budget Prepared and approved	No of budget committee meetings held	4	2	4	4	4	4

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

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance of Official Vehicles	

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

- Inadequate means of transport for revenue mobilization (vehicle and motorbikes);
- Inadequate revenue collectors.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Out-puts	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue generation improves	Amount of IGF generated	162,101.26	132,357.53	166,300.00	182,930.00	201,223.00	221,345.30
Organised Audit Committee Meetings	Number of meetings	4	2	4	4	4	4
Annual and monthly financial statement of accounts submitted	Annual statement of accounts submitted by	15 - Jan	15 - Jan	15 - Jan	15 - Jan	15 - Jan	15 - Jan

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

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built	No. of staff trained	50	20	150	150	150	150
Secretarial staff supported to undertake secretarial courses	No. of staff supported	3	4	5	10	15	20
Staff assisted in performance appraisal	Number of staff appraised	143	143	145	145	145	145
Promotion and Upgrading forms and inputs filled and submitted	Number of Promotion and Upgrading forms filled and submitted to RCC	5	7	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by six (6) Development Planning Officers and Five (5) Budget Officers. Funding for the planning and budgeting sub-programme is from IGF, DACF-RFG, DACF and SOCO.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Fee Fixing Resolution prepared	Fee Fixing Resolution prepared and gazetted by	31 st Jan	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.	31 st Jan.
Monitoring of projects and programmes	No. of site visits undertaken	25	25	30	35	35	35
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	July	July	July	July	July	July
	District Composite Budget prepared and approved by	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	AAP and composite budget reviewed by	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun	30 th Jun
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of RIAP	80%	90%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	3	4	4	4	4	4
	Number of Town-Hall meetings organized	2	3	4	4	4	4
	Community Action Plans prepared	30	50	52	52	52	52

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
-------------------------	-----------------------

Plan and Budget preparation (Fee fixing consultation meetings, preparation of 2026 Composite Budget, Quarterly Budget Committee meetings, Sensitization on Property Rate collection)	
Budget implementation and performance reporting (Town Hall meetings, public hearing on the PFM Templates)	
Monitoring and evaluation of programmes and projects (Quarterly participatory monitoring and evaluation of development projects and programmes)	
Training and skills development (Training of DPCU members in project supervision, monitoring and evaluation strategies, training of Budget Committee members in composite programme-based budgeting and preparation of cash plans)	
Procurement of office equipment (computers, furniture, motorbikes, printers)	
Training on methods of and statistical reporting	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district.

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

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

Budget Sub- Programme Description

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Unit committee meetings held.	No. of meetings held.	3	2	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	3	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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

Budget Programme Description

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

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

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

The Department of Social Welfare and Community Development assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18%

of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Bolgatanga East District, about 127 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2024	2025 as at September	2026	2027	2028	2029
Enrolment and teacher /pupil ratio	Gross enrolment/teacher-student Rate	KG		15.4%	20.5%	25%	30%	35%
		Primary		20.8%	25%	30%	35%	40%
		JHS		9.5%	15.9%	25%	30%	35%
District Education Management staff trained	No. of staff trained			682	700	750	800	850
Improved Standard of education	BECE pass rate		47.1%	33.1%	50%	55%	60%	65%
	No. of furniture supplied/provided		450	500	650	700	750	800

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School feeding operations	Rehabilitated a 6-Unit Class room Block at Gambigo.
Supervision and inspection of Education delivery.	Constructed and furnished 3-Unit Classroom block with 4-seater KVIP Toilet at Kantia
Development of youth, sports and culture.	Completion of 1No 3-Unit classroom block at Bosiya
Support to teaching and learning delivery (schools and teachers).	Constructed 1No ICT Centre at Zonno
Official/National Celebrations eg Independence Day Celebration	Construction of 1No 3-Unit classroom block at Bosiya
	Procurement of furniture for distribution to schools
	Completion 1No KG block at Dulugu
	Construction of 1No KG block at Nyorkorkor
	Construction of 1No 3-Unit classroom block at Dachio-Tenganoore
	Completion of 1No 3-Unit classroom block at Dubila
	Construction of 1No 3-Unit classroom block at Kantanga Girls Model school
	Construction of 1No Early Childhood Development Centre at Pologo
	Construction of ICT centre at Dachio
	Construction and furnishing of 1No Early Childhood Development Centre at Nungu-Daborin

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

To bridge the equity gaps in geographical access to health services by 2030

To achieve universal health coverage through improved health delivery services

Budget Sub- Programme Description

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improved health services delivery	No. of health infrastructure constructed	5	2	5	5	5	5
	No of supervised deliveries	41	23	45	50	60	70
	No. of CHPS compound supplied with medical equipment	0	0	3	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDs.	Completion 1No CHPS Compound at Dubila.
Clinical Services.	Completion of 1No. CHPS Compound at Pologo.
Public Health Services.	Completion of 1No CHPS compound at Kunkua
	Completion of 1No CHPS compound at Zuarungu-Moshie
	Construction of 1No CHPS compound at Gonno
	Construction of 1No CHPS compound at Kantia
	Construction of weighing centre at Dachio
	Support for the Construction of maternity ward at Gambibgo and Yarigabisi
	Procurement of medical equipment for Kunkua and Zuarungu-Moshie CHPS
	Completion of 1No CHPS at Kunkua-Asonge
	Construction and furnishing of 2No CHPS at Gonno and Yarigabisi
	Construction of maternity and surgical wards at Zuarungu Health Centre
	Rehabilitation of Nurses Quarters at Zuarungu-Moshie

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.

To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society and also protect and promote the rights of children against harm and abuse.

To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

Budget Sub- Programme Description

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

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

Major services to be delivered include; facilitating community base rehabilitation of Persons With Disabilities (PWDs), assist an facilitate provision of community care services including registration of Persons With Disabilities, assistance to the aged, personal social welfare services, assistance to street children, child survival and development, socio-economic and emotional stability in families and assist to organize community development programmes to improve an enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Enrolment of more people into LEAP	No. of LEAP beneficiaries registered on NHIS	880	880	900	950	1000	1050
No. of PWD's registered and supported	No. registered and supported	185	665	670	690	710	730
PWD's registered on NHIS.	Assisted PWD's assisted to register NHIS cards.	113	552	550	580	600	630
Financial Support to PWDs	No. of PWDs supported financially	72	115	120	125	130	135
Increase education to communities on good living	Number of communities sensitised	8	16	16	16	16	16
Reduce incidence of domestic Violence and rural-urban migration	Number of communities sensitised	10	16	16	16	16	16
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	22	24	25	30	35	40
Sensitize communities on child protection	Number of communities sensitized	8	16	20	20	20	20

Conduct social investigation on juveniles	Number of children investigated	58	9	10	10	10	10
Provide support to victims of defilement	Number of communities sensitized	15	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and Deaths Registration coverage improved	No. of births registered	550	560	660	750	950	1000
	No. of deaths registered	25	30	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	5	5	5	5	5	5
	No. of death registering days	5	5	5	5	5	5
Burial site registration	No. of burial sites registered	-	1	1	1	1	1
Maintenance of burial sites	No. of activities undertaken	-	1	1	1	1	1
Sensitization on birth and death registration	No. of community programme organized	20	35	35	35	45	45
	No. of radio programme organized	1	4	4	4	4	4

	No. of free registrations	454	550	650	800	950	1000
--	---------------------------	-----	-----	-----	-----	-----	------

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To accelerate the provision of improved environmental sanitation services.

To promote safe and healthy environment in order to minimize illnesses.

Budget Sub- Programme Description

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

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

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of sixteen (16) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, SOCO, Internally Generated Funds (IGF) and Donor/External Funding sources.

3 Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	5	5	10	10	10	10
	No. of households with improved latrines	612	800	880	900	1100	1200
Dislodgement of public toilets	No. of toilets dislodge	2	2	2	2	2	2
Health and hygiene education	No. of forum organize	1	4	4	4	4	4
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	1	4	4	4	4	4
Sanitary equipment for clean-up exercises	No. of procured	10	10	10	10	10	10
Health screening of food vendors	Completed by	Feb	Feb	Feb	Feb	Feb	Feb
Fumigation and Spraying	No. Completed	2	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management (intensify sanitation and hygiene education in all communities, medical screening for food/drink vendors, butchers, dis-infestation and fumigation activities, arrest and prosecution of sanitary offenders, Impound of stray animals)	

<p>Liquid Waste Management (Intensify monitoring of CLTS communities, supervision of construction of simple household toilets, sensitization of food/drink vendors on personal hygiene and hand washing with soap and use of nose mask)</p>	
<p>Solid Waste Management</p> <ul style="list-style-type: none"> • Monitoring and supervision of clean up exercises • Supervision and monitoring of meat shops 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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

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

Budget Programme Description

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

The programme involves three sub-programmes which include Public Works Service, Urban Roads Management and physical and spatial planning development. The programme has staff strength of eight (8) personnel.

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Improve development control	No. of permits issued	68	65	70	70	70	70
Organized technical subcommittee meeting	No. of TSC meetings	12	12	12	12	12	12
Organized statutory spatial planning committee meeting	No. of SPC meetings	12	9	12	12	12	12
Local plans prepared	No. of plans	2	2	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration (Acquisition and documenting all government landed properties)	

Land use and spatial planning	
Street Naming and Property Addressing (Digitization of sector plans, Street naming and property addressing (SNPA) exercise)	
Procurement of office equipment (Office equipment and other logistics)	
Administrative and Technical Meetings eg Spatial Planning Committee meetings	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the works unit. The Unit has five (5) staff.

The sub-programme is funded through the DACF, GOG, SOCO, Development Partners and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize

sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings organised	20	25	30	35	40	45
Office/residential accommodation improved.	No. of residential buildings rehabilitated.	2	2	2	2	2	2
Market/lorry parks rehabilitated.	No. of street lights maintained.	300	250	350	350	500	500
Capacity of the administrative and institutional systems enhanced.	No. of boreholes drilled.	2	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (monitoring of physical projects)	Reshaping 1km Feeder Road Linking Yarigabisi to Timber Market.
	Rehabilitation of Afeghera No2 Primary and JHS

	Rehabilitation Ayeltege Primary
	Construction of 24-Hour Economy Market
	Reshaping and spot improvement at Dachio, Kumbosigo and Zonno-Zori
	Drilling and mechanisation of 7No boreholes for CHPS facilities
	Drilling of 18No hand pump boreholes for selected communities
	Completion of 2No toilets at Gonno community
	Completion of 1No 12-seater toilet at Zuarungu SHS
	Completion of 30No boreholes with platforms District wide
	Completion of 6No boreholes
	Rehabilitation of DCD's official bungalow
	Maintenance of street lights in the District
	Reshaping of roads at Kumbosigo, Gonno, Dulugu and Yarigabisi
	Rehabilitation of Assembly's main Administration block
	Rehabilitation of 5No boreholes with hand pumps
	Drilling of 10No boreholes District wide
	Reshaping and spot improvement of Timber market – Yarigabisi road
	Construction of 1N urinal at Kumbosigo market
	Construction of culverts and filling of approaches
	Construction and furnishing of craft centres at Zemasa and Asonge

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To provide quality road transport systems for the safe mobility of goods and people.

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintenance of Roads	Km of roads maintained/rehabilitated	52km	25km	60km	65km	70km	75km
Maintenance of street-lights	No. of street lights installed, repaired and maintained	160	25	180	200	200	300
Construction of speed ramps	No. constructed		-	3	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads re-shaped		10km	13km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Internal management of the department	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The programme will be delivered by the BAC and the Department of Agriculture which has 20 staff. There are also two (2) officers at the BAC.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	180	200	200	200	300	300
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	35	30	50	50	60	60
	No. of individuals trained on soup making	40	25	40	50	50	50
	No. of individuals trained on bread baking	20	20	25	25	30	30
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	10	10	20	30	35	35
	No. of new businesses established	10	15	25	30	35	35
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs (BICAP)	5	12	20	25	30	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The District Department of Agriculture will be responsible for the delivery of this sub-programme. The Department has 20 officers including the District Director.

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

The key challenges include inadequate logistics (computers, printers, vehicle and motor-bikes), lack of accommodation for staff in the operational areas, emergence of some schedule diseases such as lumpy skin disease, African fever and foot and mouth disease, delays in release of funds for planned activities and reduction in agricultural lands due to increasing demand for residential and non-residential uses. Others are low access to markets for agricultural produce, especially vegetables, decline in soil fertility, low crop

yield due to erratic rainfall patterns experienced in recent years; and low market linkage for agricultural produce especially vegetables.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to Agriculture Extension Services	No. of farmers reached with Agric advisory services	9213	9,102	9,000	9,000	9,000	9,000
Challenges facing Agric in the District Identified	No. of farmers participating in RELC planning.	2117	5000	5,000	5,000	5,000	5,000
Knowledge of farmers in Agronomic practices increased	No. of farmer trained in crop demonstration	616	3000	3,000	3,000	3,000	3,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services (provision of technical assistance to farmers)	Rehabilitation of 2No Dams at Asonge and Agric
Internal management of the organization (payment of utilities, fuel, maintenance of office equipment, maintenance of official vehicles)	
Promotion and Development of Fisheries and Aquaculture	

Surveillance and management of diseases and pests	
Agricultural Research and Demonstration	
Official/National celebrations e.g. Farmers Day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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

Budget Sub- Programme Description

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

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

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Support to disaster victims in affected communities	No. of Individuals supported with relief items	40	35	50	50	55	60
Training for Disaster volunteers	No. of volunteers trained	30	25	42	42	52	58
Campaigns on disaster prevention organised	No. of campaigns organised	5	15	20	20	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Preparation of 2026 District Disaster Management Plan, Education on safety and epidemic prevention, support to disaster victims, disaster committee meetings, Support disaster victims with relief items in affected communities)	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Public Park maintained to promote ecotourism	Total area maintained	-	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	2500	2,500	2,500	2,500	3000	3500
	No. of tourist sites developed	2	2	2	2	2	2
Eco-tourism development and management/Parks and Gardens Operations	No. of rest stops provided	5	3	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	5	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: BOLGATANGA EAST DISTRICT ASSEMBLY											
Funding Source: SOCO											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of 1No. ICT Centre at Zonno	Abaseyure Company Limited, P.O. Box 4	98	841,542.86	501,438.85	340,104.01	0	0	0	0
2		Rehabilitation of 1No 6-Unit classroom Block at Gambibgo	Winsuor Royal Ventures Ltd, P.O Box Er 2, Tamale	100	422,272.20	383,730.70	38,541.50	0	0	0	0
3		Completion of 1 No CHPS Compound with accommodation at Dubila	Abaseyure Company Limited, P.O. Box 4 Bolgatanga	99	721,069.67	170,113.03	550,956.64	0	0	0	0
4		Construction and furnishing of 1No CHPS Compound and 2-Unit Accommodation with 2-	M/S Hydronic Co. Ltd, P.O. Box Lg 924, Legon-Accra	80	1,079,056.34	345,777.32	733,279.02	0	0	0	0

		Unit W.C Toilet at Pologo									
5		Drilling, Construction and Installation of 5No boreholes with Hand Pumps at Recreational Centres at Gambibgo, Kunkua, Zonno-zori, Zuarungu Moshie and Kumbosigo Atenlebe-nebisi and 2No mechanized boreholes for CHPS Compound at Pologo and Dabore	Gambibgo, Kunkua, Zonno-Zori, Zuarungu Moshie, Kumbosco-atenlebe-nebisi	100	446,710.00	206,118.00	240,592.00	0	0	0	0
6		Reshaping and Spot Improvement of 1KM Feeder Road Linking Yarigabisi to Timber Market.	Malsons Limited, Box Ds 1647, Dansoman Accra	88	501,874.56	237,796.56	264,078.00	0	0	0	0
7		Construction of 1No. 3-Unit	Aurends limited		1249070.18		192,051.93	0	0	0	0

		classroom block at Kantia									
8		Completion of 1No. CHPs at Kunkua	Messrs Abaseyure Co. Ltd		260,078.50	246,390.15	13,688.35	0	0	0	0
9		Completion of 1No. CHPs at Zuarungu-Moshie	Messrs D.A. Ayamga Co. Ltd	100	355,832.85	338,474.85	17,358.00	0	0	0	0
10		Reshaping and spot improvement at Dachio, Kumbosigo and Zonnorzori	Gincal Ventures Ltd	90	890,045.94	680,083.94	209,962.00	0	0	0	0
11		Rehabilitation of Afeghera NO. 2 Primary and JHS	Aurends Limited		166,858	153,178.70	13,679.30	0	0	0	0
12		Rehabilitation of Ayeltege Primary	Ameg co. Ltd		168,274.00	159,860.00	8,414.00	0	0	0	0

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

MMDA:					
#	Project Name	Project Description	De-Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 3-Unit classroom block with double veranda, office & store, staff common room,4-seater KVIP & 2- Unit Urinal at Bosiya		DACF	1,003,940.78	Concept Note
2	Completion of 1No. KG facility at Bosiya		DACF	589,481.21	Concept Note
3	Completion of 1No. KG facility at Dulugu		DACF	589,481.21	Concept Note
4	Construction of 1No. Community-based health planning and services (CHPS) compound with 3-bedroom nurses' accommodation, furnishing, 2- Unit KVIP and gravelling of exterior at Kantia		DACF	1,570,492.29	Concept Note
5	Construction of 3-Unit classroom block with double veranda, office & store, staff common room, 4-seater KVIP & 2- Unit Urinal at Dachio - Tinganoore		DACF	1,003,940.78	Concept Note
6	Procurement of furniture for distribution to Schools		DACF	2,204,643.00	Concept Note
7	Construction and furnishing of 1No. Early Childhood development Centre at Nungu-Daborin		DPAT	1,000,000	Concept Note
8	Rehabilitation of the DCD's Bungalow at Kumbosigo / Town		DACF	408,514.81	Concept Note
9	Refurbishment of the District Assembly Administration block and re-construction of the septic system		DACF	244,639.75	Concept Note
10	Construction of 1No. KG block at Nyorkorkor		DACF	835,268.31	Concept Note

11	Rehabilitation of 2No. small earth Dams at Agric and Asonge.		SOCO	2,000,000.00	Concept Note
12	Construction of 5No. culvert and filling of Approaches at selected communities.		SOCO	3,000,000.00	Concept Note
13	Rehabilitation of 1No. nurses' quarter at Zuarungu-Moshie		SOCO	980,000.00	Concept Note
14	Construction of 1No. 3-unit classroom block at Katanga Girls model school.		SOCO	1,303,215.00	Concept Note
15	Construction and furnishing of early childhood development center with playing equipment at Pologo.		SOCO	950,000.00	Concept Note
16	Construction and furnishing of 2No. CHPS at Gonno and Yarigabisi.		DPAT	3,300,000.00	Concept Note
17	Construction of 1No. CHPS at Gonno		DACF	634,151.00	Concept Note
18	Construction of 1No. CHPS at Kantia		DACF	1,570,492.29	Concept Note
19	Construction of weighing Centre at Dachio.		MP	100,000.00	Concept Note
20	Support for the construction of maternity ward at Gambibgo and Yarigabisi		MP	150,000.00	Concept Note
21	Procurement of medical equipment for Kunkua and Zuarungu – Moshie CHPS		MP	150,000.00	Concept Note
22	Construction and furnishing of 2No. craft centers at Zemasa and Asonge.		DPAT	940,000.00	Concept Note
23	Construction of maternity block for Kumbosigo CHPS compound.		DPAT	1,000,000.00	Concept Note
24	Construction of maternity and surgical ward, with 2-unit detached nurses' quarters at the Zuarungu health center.		DPAT	1,515,479.00	Concept Note
25	Construction and furnishing of 1No. ICT center at Dachio.		DPAT	980,000.00	Concept Note

26	Completion of 6No. boreholes		DACF	270,000.00	Concept Note
27	Completion of 30No. boreholes with platforms District wide		DACF	900,000.00	Concept Note
28	Completion of 1No. 12-seater toilets at ZUSS		DACF	506,486.00	Concept Note
29	Completion of 2No. toilets at Gonno community		DACF	700,000.00	Concept Note
30	Drilling of 18No. hand pump boreholes for selected communities.		DACF	1,050,416.00	Concept Note
31	Construction of 24 Hour Economy Market		DACF		Concept Note
32	Drilling of 10No. Boreholes District wide.		MP	600,000.00	Concept Note
33	Construction of 1No. Urinal at Kumbosigo market		IGF	30,000.00	Concept Note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,649,680		
160901 160901 - 8.5 ach full & productive empl & decent wrk for all	0	7,779,452		
210105 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	1,514,000		
230102 230102 - 9.5 Enhance scientific research, innovation and increase researchers	0	5,574		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,222,857		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	207,728		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	3,540,780		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	51,964,691	0		
410603 410603 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	29,400		
450209 450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs	0	17,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,216,037		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,029,404		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	91,018		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	3,500		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	349,825		
640101 640101 - Improve human capital development and management	0	307,938		
Grand Total ¢	51,964,691	51,964,691	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
373 02 00 001 29				
Finance, ,	51,964,691.00	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 INCOME ON PROPERTY				
Development Levy	50,500.00	0.00	0.00	0.00
1413001 Property Rate	50,500.00	0.00	0.00	0.00
1413002 Basic Rate		0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
General Negligence Related Fines	0.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	24,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
Official Liquidation Fees	25,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,500.00	0.00	0.00	0.00
1422155 Registration fee	3,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	13,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Official Liquidation Fees	65,050.00	0.00	0.00	0.00
1422017 Hotel Services	3,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	600.00	0.00	0.00	0.00
1422019 Timber Products	700.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422033 Stores	11,050.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	0.00	0.00	0.00	0.00
1422071 Business Providers	22,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,700.00	0.00	0.00	0.00
1422158 River Sand	1,000.00	0.00	0.00	0.00
1423001 Markets Tolls	2,400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010 Export of Commodities	4,000.00	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
1423018	Loading Fees	850.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	250.00	0.00	0.00	0.00
1423618	Bidding Documents	10,000.00	0.00	0.00	0.00
Output 0004					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
General Negligence Related Fines		1,750.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,400.00	0.00	0.00	0.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430033	Stray Animals Fines	350.00	0.00	0.00	0.00
Output 0005					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output 0006					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		12,649,056.00	0.00	0.00	0.00
1311018	World Bank	12,568,556.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	80,500.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		39,149,335.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,067,160.00	0.00	0.00	0.00
1331002	DACF - Assembly	22,370,627.00	0.00	0.00	0.00
1331003	DACF - MP	2,630,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	56,205.00	0.00	0.00	0.00
1331011	District Development Facility	8,025,343.00	0.00	0.00	0.00
Output 0007					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		51,964,691.00	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga East District Assembly- Zuarungu	0	0	0	51,964,691	52,021,188	52,484,338
Management and Administration	0	0	0	5,932,724	5,953,214	5,992,051
SP1.1: General Administration	0	0	0	3,964,612	3,985,102	4,004,258
21 Compensation of employees [GFS]	0	0	0	2,049,032	2,069,522	2,069,522
211 Child Education Grant (Foreign Mission)	0	0	0	1,813,302	1,831,435	1,831,435
21110 Established Post	0	0	0	1,798,782	1,816,769	1,816,769
21111 Non Established Post	0	0	0	14,520	14,665	14,665
212 Imputed Social Contributions [GFS]	0	0	0	235,731	238,088	238,088
21210 Gratuity	0	0	0	235,731	238,088	238,088
22 Use of goods and services	0	0	0	1,253,580	1,253,580	1,266,116
221 Vehicle Registration	0	0	0	1,253,580	1,253,580	1,266,116
22101 Value Books	0	0	0	41,300	41,300	41,713
22102 Utilities	0	0	0	35,000	35,000	35,350
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	629,500	629,500	635,795
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	60,780	60,780	61,388
22109 Special Services	0	0	0	432,000	432,000	436,320
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits in Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	650,000	650,000	656,500
282 Dividend Paid By SOEs	0	0	0	650,000	650,000	656,500
28210 Dividend Paid By SOEs	0	0	0	650,000	650,000	656,500
SP1.2: Finance and Revenue Mobilization	0	0	0	29,400	29,400	29,694
22 Use of goods and services	0	0	0	29,400	29,400	29,694
221 Vehicle Registration	0	0	0	29,400	29,400	29,694
22101 Value Books	0	0	0	15,000	15,000	15,150
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	4,400	4,400	4,444
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,630,774	1,630,774	1,647,082
22 Use of goods and services	0	0	0	168,574	168,574	170,260
221 Vehicle Registration	0	0	0	168,574	168,574	170,260
22101 Value Books	0	0	0	34,574	34,574	34,920
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Vehicle Registration	0	0	0	62,500	62,500	63,125
22107 Training, Seminar and Conference Cost	0	0	0	68,000	68,000	68,680
28 Other expense	0	0	0	1,462,200	1,462,200	1,476,822
282 Dividend Paid By SOEs	0	0	0	1,462,200	1,462,200	1,476,822
28210 Dividend Paid By SOEs	0	0	0	1,462,200	1,462,200	1,476,822
SP1.5: Human Resource Management	0	0	0	307,938	307,938	311,017

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	307,938	307,938	311,017
221 Vehicle Registration	0	0	0	307,938	307,938	311,017
22101 Value Books	0	0	0	226,400	226,400	228,664
22102 Utilities	0	0	0	5,674	5,674	5,731
22105 Vehicle Registration	0	0	0	52,691	52,691	53,218
22107 Training, Seminar and Conference Cost	0	0	0	23,173	23,173	23,405
Social Services Delivery	0	0	0	26,368,565	26,390,213	26,632,251
SP2.1 Education, youth & Sports Services	0	0	0	12,216,037	12,216,037	12,338,197
22 Use of goods and services	0	0	0	72,500	72,500	73,225
221 Vehicle Registration	0	0	0	72,500	72,500	73,225
22105 Vehicle Registration	0	0	0	12,500	12,500	12,625
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	675,000	675,000	681,750
282 Dividend Paid By SOEs	0	0	0	675,000	675,000	681,750
28210 Dividend Paid By SOEs	0	0	0	675,000	675,000	681,750
31 Non Financial Assets	0	0	0	11,468,537	11,468,537	11,583,222
311 WIP - Laboratories	0	0	0	11,468,537	11,468,537	11,583,222
31112 WIP - Laboratories	0	0	0	9,263,894	9,263,894	9,356,533
31131 Fuel Tanks	0	0	0	2,204,643	2,204,643	2,226,689
SP2.2 Public Health Services and Management	0	0	0	10,120,421	10,120,421	10,221,625
27 Social benefits [GFS]	0	0	0	300,000	300,000	303,000
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	91,018	91,018	91,928
282 Dividend Paid By SOEs	0	0	0	91,018	91,018	91,928
28210 Dividend Paid By SOEs	0	0	0	91,018	91,018	91,928
31 Non Financial Assets	0	0	0	9,729,404	9,729,404	9,826,698
311 WIP - Laboratories	0	0	0	9,729,404	9,729,404	9,826,698
31111 Hostels	0	0	0	980,000	980,000	989,800
31112 WIP - Laboratories	0	0	0	8,599,404	8,599,404	8,685,398
31122 Sports Equipment	0	0	0	150,000	150,000	151,500
SP2.3 Social Welfare and Community Development	0	0	0	1,701,357	1,714,872	1,718,371
21 Compensation of employees [GFS]	0	0	0	1,351,532	1,365,047	1,365,047
211 Child Education Grant (Foreign Mission)	0	0	0	1,196,046	1,208,006	1,208,006
21110 Established Post	0	0	0	1,196,046	1,208,006	1,208,006
212 Imputed Social Contributions [GFS]	0	0	0	155,486	157,041	157,041
21210 Gratuity	0	0	0	155,486	157,041	157,041
22 Use of goods and services	0	0	0	99,722	99,722	100,719
221 Vehicle Registration	0	0	0	99,722	99,722	100,719
22101 Value Books	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	222	222	224
22105 Vehicle Registration	0	0	0	93,500	93,500	94,435
22107 Training, Seminar and Conference Cost	0	0	0	1,000	1,000	1,010

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	250,103	250,103	252,604
282 Dividend Paid By SOEs	0	0	0	250,103	250,103	252,604
28210 Dividend Paid By SOEs	0	0	0	250,103	250,103	252,604
SP2.4 Birth and Death Registration Services	0	0	0	3,500	3,500	3,535
22 Use of goods and services	0	0	0	3,500	3,500	3,535
221 Vehicle Registration	0	0	0	3,500	3,500	3,535
22101 Value Books	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	500	500	505
22105 Vehicle Registration	0	0	0	500	500	505
SP2.5 Environmental Health and Sanitation Services	0	0	0	2,327,251	2,335,383	2,350,523
21 Compensation of employees [GFS]	0	0	0	813,251	821,383	821,383
211 Child Education Grant (Foreign Mission)	0	0	0	719,691	726,888	726,888
21110 Established Post	0	0	0	719,691	726,888	726,888
212 Imputed Social Contributions [GFS]	0	0	0	93,560	94,495	94,495
21210 Gratuity	0	0	0	93,560	94,495	94,495
22 Use of goods and services	0	0	0	1,014,000	1,014,000	1,024,140
221 Vehicle Registration	0	0	0	1,014,000	1,014,000	1,024,140
22103 General Cleaning	0	0	0	510,000	510,000	515,100
22105 Vehicle Registration	0	0	0	500,000	500,000	505,000
22107 Training, Seminar and Conference Cost	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	10,883,592	10,888,123	10,992,428
SP3.1 Physical and Spatial Planning Development	0	0	0	356,235	357,720	359,797
21 Compensation of employees [GFS]	0	0	0	148,507	149,992	149,992
211 Child Education Grant (Foreign Mission)	0	0	0	131,422	132,736	132,736
21110 Established Post	0	0	0	131,422	132,736	132,736
212 Imputed Social Contributions [GFS]	0	0	0	17,085	17,256	17,256
21210 Gratuity	0	0	0	17,085	17,256	17,256
22 Use of goods and services	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22101 Value Books	0	0	0	7,728	7,728	7,805
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 WIP - Laboratories	0	0	0	200,000	200,000	202,000
31112 WIP - Laboratories	0	0	0	200,000	200,000	202,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	10,527,358	10,530,403	10,632,631
21 Compensation of employees [GFS]	0	0	0	304,501	307,546	307,546
211 Child Education Grant (Foreign Mission)	0	0	0	269,470	272,165	272,165
21110 Established Post	0	0	0	269,470	272,165	272,165
212 Imputed Social Contributions [GFS]	0	0	0	35,031	35,381	35,381
21210 Gratuity	0	0	0	35,031	35,381	35,381

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>
22 Use of goods and services	0	0	0	10,262	10,262	10,365
221 Vehicle Registration	0	0	0	10,262	10,262	10,365
22105 Vehicle Registration	0	0	0	10,262	10,262	10,365
31 Non Financial Assets	0	0	0	10,212,595	10,212,595	10,314,721
311 WIP - Laboratories	0	0	0	10,212,595	10,212,595	10,314,721
31111 Hostels	0	0	0	443,515	443,515	447,950
31112 WIP - Laboratories	0	0	0	244,640	244,640	247,086
31113 Perimeter Protection/ Fence	0	0	0	6,825,278	6,825,278	6,893,531
31122 Sports Equipment	0	0	0	3,154	3,154	3,186
31131 Fuel Tanks	0	0	0	2,696,008	2,696,008	2,722,968
Economic Development	0	0	0	8,762,309	8,772,138	8,849,932
SP4.2 Agricultural Services and Management	0	0	0	8,762,309	8,772,138	8,849,932
21 Compensation of employees [GFS]	0	0	0	982,857	992,686	992,686
211 Child Education Grant (Foreign Mission)	0	0	0	869,785	878,483	878,483
21110 Established Post	0	0	0	869,785	878,483	878,483
212 Imputed Social Contributions [GFS]	0	0	0	113,072	114,203	114,203
21210 Gratuity	0	0	0	113,072	114,203	114,203
22 Use of goods and services	0	0	0	67,845	67,845	68,523
221 Vehicle Registration	0	0	0	67,845	67,845	68,523
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	62,845	62,845	63,473
28 Other expense	0	0	0	200,000	200,000	202,000
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	7,511,607	7,511,607	7,586,723
311 WIP - Laboratories	0	0	0	7,511,607	7,511,607	7,586,723
31113 Perimeter Protection/ Fence	0	0	0	5,511,607	5,511,607	5,566,723
31131 Fuel Tanks	0	0	0	2,000,000	2,000,000	2,020,000
Environmental and Sanitation Management	0	0	0	17,500	17,500	17,675
SP5.1 Disaster Prevention and Management	0	0	0	17,500	17,500	17,675
22 Use of goods and services	0	0	0	2,500	2,500	2,525
221 Vehicle Registration	0	0	0	2,500	2,500	2,525
22105 Vehicle Registration	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	15,000	15,000	15,150
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	51,964,691	52,021,188	52,484,338

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,466,512	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Compensation of employees [GFS]							2,034,512	
Objective	000000	Compensation of Employees					2,034,512	
Program	91001	Management and Administration					2,034,512	
Sub-Program	91001001	SP1.1: General Administration					2,034,512	
Operation	000000		0.0	0.0	0.0		2,034,512	
Child Education Grant (Foreign Mission)							1,798,782	
2111001 Established Post							1,798,782	
Imputed Social Contributions [GFS]							235,731	
2121001 13 Percent SSF Contribution							235,731	
Use of goods and services							432,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					432,000	
Program	91001	Management and Administration					432,000	
Sub-Program	91001001	SP1.1: General Administration					432,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	432,000
Vehicle Registration							432,000	
2210905 Assembly Members Sittings All							432,000	

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>	100,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					

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

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

Use of goods and services							83,580
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					83,580
Program	91001	Management and Administration					83,580
Sub-Program	91001001	SP1.1: General Administration					60,580
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,300

Vehicle Registration							36,300
2210101	Printed Material and Stationery						11,300
2210201	Electricity charges						5,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210603	Repairs of Office Buildings						5,000
2210604	Maintenance of Furniture and Fixtures						5,000
2210606	Maintenance of General Equipment						5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		24,280
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							24,280
2210511	Local Travel Cost						8,500
2210708	Refreshments						15,780
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					23,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		23,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							23,000
2210101	Printed Material and Stationery						2,500
2210102	Office Facilities, Supplies and Accessories						5,000
2210511	Local Travel Cost						7,500
2210708	Refreshments						8,000

Social benefits [GFS]							2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001001	SP1.1: General Administration					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,000

Employer Social Benefits in Cash							2,000
----------------------------------	--	--	--	--	--	--	-------

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2731102 Staff Welfare Expenses					2,000
					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)			600,000
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office)_ Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			
					Other expense
					600,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			600,000
Program	91001	Management and Administration			600,000
Sub-Program	91001001	SP1.1: General Administration			600,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			600,000
					1.0 1.0 1.0
Dividend Paid By SOEs					600,000
2821010 Contributions					600,000

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>	993,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					

Use of goods and services							901,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					901,000
Program	91001	Management and Administration					901,000
Sub-Program	91001001	SP1.1: General Administration					761,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		580,000

Vehicle Registration							580,000
	2210102	Office Facilities, Supplies and Accessories					30,000
	2210201	Electricity charges					30,000
	2210404	Hotel Accommodations					10,000
	2210502	Maintenance and Repairs - Official Vehicles					100,000
	2210503	Fuel and Lubricants - Official Vehicles					110,000
	2210511	Local Travel Cost					250,000
	2210603	Repairs of Office Buildings					10,000
	2210604	Maintenance of Furniture and Fixtures					10,000
	2210606	Maintenance of General Equipment					10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		181,000

Vehicle Registration							181,000
	2210511	Local Travel Cost					156,000
	2210708	Refreshments					25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					140,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		140,000

Vehicle Registration							140,000
	2210101	Printed Material and Stationery					25,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210511	Local Travel Cost					50,000
	2210708	Refreshments					60,000

Social benefits [GFS]							10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Employer Social Benefits in Cash							10,000
	2731102	Staff Welfare Expenses					10,000

Other expense							82,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					82,200
Program	91001	Management and Administration					82,200
Sub-Program	91001001	SP1.1: General Administration					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821007 Court Expenses						10,000
2821010 Contributions						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				32,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,200
Dividend Paid By SOEs						32,200
2821009 Donations						32,200
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		Total By Fund Source			1,430,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3730101001	Bolgatanga East District Assembly- Zuarungu Central Administration Administration (Assembly Office) Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Other expense						1,430,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,430,000
Program	91001	Management and Administration				1,430,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				1,430,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,430,000
Dividend Paid By SOEs						1,430,000
2821009 Donations						1,430,000
Total Cost Centre						5,589,812

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 11,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3730200001	Bolgatanga East District Assembly- Zuarungu Finance Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	11,200
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		11,200
Program	91001	Management and Administration		11,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	11,200

Vehicle Registration		11,200
2210804	Contract appointments	10,000
2211101	Bank Charges	1,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 18,200
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3730200001	Bolgatanga East District Assembly- Zuarungu Finance Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	18,200
Objective	410603	410603 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources		18,200
Program	91001	Management and Administration		18,200
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,200
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	18,200

Vehicle Registration		18,200
2210122	Value Books	15,000
2211101	Bank Charges	3,200

Total Cost Centre 29,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70912	Primary education	2,500
Organisation	3730302002	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Education Primary Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	2,500
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		2,500
Program	91006	Social Services Delivery		2,500
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		2,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,500
Vehicle Registration				2,500
2210503 Fuel and Lubricants - Official Vehicles				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70912	Primary education	680,000
Organisation	3730302002	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Education Primary Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Other expense	600,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		600,000
Program	91006	Social Services Delivery		600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		600,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	600,000
Dividend Paid By SOEs				600,000
2821019 Scholarship and Bursaries				600,000

			Non Financial Assets	80,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
WIP - Laboratories				80,000
3111256 WIP - School Buildings				80,000

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>	6,393,848
Function Code	70912	Primary education					
Organisation	3730302002	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Education Primary Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					

						Use of goods and services	70,000
--	--	--	--	--	--	----------------------------------	---------------

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
-----------	--------	--	--	--	--	--	--------

Program	91006	Social Services Delivery					70,000
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
-------------	----------	--	--	--	--	--	--------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							50,000
----------------------	--	--	--	--	--	--	--------

2210708 Refreshments							50,000
----------------------	--	--	--	--	--	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							20,000
----------------------	--	--	--	--	--	--	--------

2210511 Local Travel Cost							10,000
---------------------------	--	--	--	--	--	--	--------

2210708 Refreshments							10,000
----------------------	--	--	--	--	--	--	--------

						Other expense	75,000
--	--	--	--	--	--	----------------------	---------------

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					75,000
-----------	--------	--	--	--	--	--	--------

Program	91006	Social Services Delivery					75,000
---------	-------	--------------------------	--	--	--	--	--------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services					75,000
-------------	----------	--	--	--	--	--	--------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
-----------	--------	---	-----	-----	-----	--	--------

Dividend Paid By SOEs							50,000
-----------------------	--	--	--	--	--	--	--------

2821008 Awards and Rewards							50,000
----------------------------	--	--	--	--	--	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
-----------	--------	--	-----	-----	-----	--	--------

Dividend Paid By SOEs							25,000
-----------------------	--	--	--	--	--	--	--------

2821019 Scholarship and Bursaries							25,000
-----------------------------------	--	--	--	--	--	--	--------

						Non Financial Assets	6,248,848
--	--	--	--	--	--	-----------------------------	------------------

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,248,848
-----------	--------	--	--	--	--	--	-----------

Program	91006	Social Services Delivery					6,248,848
---------	-------	--------------------------	--	--	--	--	-----------

Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,248,848
-------------	----------	--	--	--	--	--	-----------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,226,755
---------	--------	--	-----	-----	-----	--	-----------

WIP - Laboratories							6,226,755
--------------------	--	--	--	--	--	--	-----------

3111254 WIP - Day Care Centre							835,268
-------------------------------	--	--	--	--	--	--	---------

3111256 WIP - School Buildings							3,186,844
--------------------------------	--	--	--	--	--	--	-----------

3113108 Furniture and Fittings							2,204,643
--------------------------------	--	--	--	--	--	--	-----------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		22,093
---------	--------	--	-----	-----	-----	--	--------

WIP - Laboratories							22,093
--------------------	--	--	--	--	--	--	--------

3111256 WIP - School Buildings							22,093
--------------------------------	--	--	--	--	--	--	--------

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			3,159,688
Function Code	70912	Primary education				
Organisation	3730302002	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Education Primary Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Non Financial Assets						3,159,688
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,159,688
Program	91006	Social Services Delivery				3,159,688
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,159,688
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,159,688
WIP - Laboratories						3,159,688
3111256 WIP - School Buildings						3,159,688
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,980,000
Function Code	70912	Primary education				
Organisation	3730302002	Bolgatanga East District Assembly- Zuarungu Education, Youth and Sports Education Primary Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Non Financial Assets						1,980,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,980,000
Program	91006	Social Services Delivery				1,980,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,980,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,980,000
WIP - Laboratories						1,980,000
3111256 WIP - School Buildings						1,980,000
Total Cost Centre						12,216,037

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 813,251	
Function Code	70740	Public health services			
Organisation	3730402001	Bolgatanga East District Assembly- Zuarungu Health Environmental Health Unit Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			
Compensation of employees [GFS]				813,251	
Objective	000000	Compensation of Employees		813,251	
Program	91006	Social Services Delivery		813,251	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		813,251	
Operation	000000	0.0	0.0	0.0	813,251
Child Education Grant (Foreign Mission)				719,691	
2111001 Established Post				719,691	
Imputed Social Contributions [GFS]				93,560	
2121001 13 Percent SSF Contribution				93,560	
Total Cost Centre				813,251	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	700,000
Function Code	70731	General hospital services (IS)					
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Social benefits [GFS]						300,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					300,000
Operation	910502	910502 - Clinical services		1.0	1.0	1.0	300,000
Employer Social Benefits in Cash						300,000	
2731103 Refund of Medical Expenses						300,000	
Non Financial Assets						400,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					400,000
Program	91006	Social Services Delivery					400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	400,000
WIP - Laboratories						400,000	
3111252 WIP - Clinics						250,000	
3112218 Medical / Health Equipment						150,000	

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	70731	General hospital services (IS)	2,340,706
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

Other expense 91,018

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		91,018
Program	91006	Social Services Delivery		91,018
Sub-Program	91006002	SP2.2 Public Health Services and Management		91,018
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	91,018

Dividend Paid By SOEs				91,018
2821009	Donations			91,018

Non Financial Assets 2,249,689

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,249,689
Program	91006	Social Services Delivery		2,249,689
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,249,689
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,249,689

WIP - Laboratories				2,249,689
3111252	WIP - Clinics			2,249,689

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source
Function Code	70731	General hospital services (IS)	2,264,236
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

Non Financial Assets 2,264,236

Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,264,236
Program	91006	Social Services Delivery		2,264,236
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,264,236
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,284,236

WIP - Laboratories				1,284,236
3111252	WIP - Clinics			1,284,236

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	980,000
---------	--------	--	-------------	---------

WIP - Laboratories				980,000
3111153	WIP - Bungalows/Flat			980,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	4,815,479
Function Code	70731	General hospital services (IS)					
Organisation	3730403001	Bolgatanga East District Assembly- Zuarungu Health Hospital services Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets						4,815,479	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					4,815,479
Program	91006	Social Services Delivery					4,815,479
Sub-Program	91006002	SP2.2 Public Health Services and Management					4,815,479
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	4,815,479	
WIP - Laboratories						4,815,479	
3111252 WIP - Clinics						3,300,000	
3111253 WIP - Health Centres						1,515,479	
Total Cost Centre						10,120,421	

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>				4,000
Function Code	70510	Waste management					
Organisation	3730500001	Bolgatanga East District Assembly- Zuarungu Waste Management Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							4,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					4,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210708 Refreshments							2,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210708 Refreshments							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,510,000
Function Code	70510	Waste management					
Organisation	3730500001	Bolgatanga East District Assembly- Zuarungu Waste Management Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							1,010,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,010,000
Program	91006	Social Services Delivery					1,010,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,010,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	510,000	
Vehicle Registration							510,000
2210302 Contract Cleaning Service Charges							510,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	500,000	
Vehicle Registration							500,000
2210503 Fuel and Lubricants - Official Vehicles							500,000
Other expense							500,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					500,000
Program	91006	Social Services Delivery					500,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					500,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	500,000	
Dividend Paid By SOEs							500,000
2821009 Donations							500,000
Total Cost Centre							1,514,000

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>	995,702	
Function Code	70421	Agriculture cs						
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East						
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu						
Compensation of employees [GFS]						982,857		
Objective	000000	Compensation of Employees					982,857	
Program	91008	Economic Development					982,857	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					982,857	
Operation	000000		0.0	0.0	0.0	982,857		
Child Education Grant (Foreign Mission)						869,785		
2111001 Established Post						869,785		
Imputed Social Contributions [GFS]						113,072		
2121001 13 Percent SSF Contribution						113,072		
Use of goods and services						12,845		
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					12,845	
Program	91008	Economic Development					12,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210201 Electricity charges						5,000		
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	1,245
Vehicle Registration						1,245		
2210511 Local Travel Cost						1,245		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	600
Vehicle Registration						600		
2210503 Fuel and Lubricants - Official Vehicles						600		
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	1,000
Vehicle Registration						1,000		
2210503 Fuel and Lubricants - Official Vehicles						1,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	5,000
Vehicle Registration						5,000		
2210503 Fuel and Lubricants - Official Vehicles						5,000		

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>			5,000	
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture	Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services						5,000	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				5,000	
Program	91008	Economic Development				5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000	
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture	Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services						50,000	
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all				50,000	
Program	91008	Economic Development				50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	50,000
Vehicle Registration						50,000	
2210503 Fuel and Lubricants - Official Vehicles						50,000	

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>				5,711,607
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Other expense							200,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					200,000
Program	91008	Economic Development					200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					200,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
Dividend Paid By SOEs							200,000
2821009 Donations							200,000
Non Financial Assets							5,511,607
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					5,511,607
Program	91008	Economic Development					5,511,607
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,511,607
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		5,511,607
WIP - Laboratories							5,511,607
3111354 WIP - Markets							5,511,607
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				2,000,000
Function Code	70421	Agriculture cs					
Organisation	3730600001	Bolgatanga East District Assembly- Zuarungu Agriculture Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets							2,000,000
Objective	160901	160901 - 8.5 ach full & productive empl & decent wrk for all					2,000,000
Program	91008	Economic Development					2,000,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		2,000,000
WIP - Laboratories							2,000,000
3113162 WIP - Water Systems							2,000,000
Total Cost Centre							8,762,309

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)			148,507	
Organisation	3730701001	Bolgatanga East District Assembly- Zuarungu Physical Planning Office of Departmental Head Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Compensation of employees [GFS]					148,507	
Objective	000000	Compensation of Employees			148,507	
Program	91007	Infrastructure Delivery and Management			148,507	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			148,507	
Operation	000000		0.0	0.0	0.0	148,507
Child Education Grant (Foreign Mission)					131,422	
2111001 Established Post					131,422	
Imputed Social Contributions [GFS]					17,085	
2121001 13 Percent SSF Contribution					17,085	
Total Cost Centre					148,507	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				7,728
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu Physical Planning_Town and Country Planning_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210102 Office Facilities, Supplies and Accessories							7,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3730702001	Bolgatanga East District Assembly- Zuarungu Physical Planning_Town and Country Planning_Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets							200,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					200,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		200,000
WIP - Laboratories							200,000
3111202 Clinics							100,000
3111205 School Buildings							100,000
Total Cost Centre							207,728

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>			15,222
Function Code	70620	Community Development				
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						15,222
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,222
Vehicle Registration						5,222
2210201 Electricity charges						222
2210511 Local Travel Cost						5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local Travel Cost						2,000
2210708 Refreshments						1,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70620	Community Development				
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						4,000
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210511 Local Travel Cost						1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				250,103
Function Code	70620	Community Development					
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Other expense							250,103
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					250,103
Program	91006	Social Services Delivery					250,103
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,103
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,103
Dividend Paid By SOEs							250,103
2821009 Donations							250,103
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				80,500
Function Code	70620	Community Development					
Organisation	3730801001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							80,500
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures					80,500
Program	91006	Social Services Delivery					80,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,500
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		80,500
Vehicle Registration							80,500
2210511 Local Travel Cost							80,500
Total Cost Centre							349,825

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>	
Function Code	71040	Family and children		1,351,532	
Organisation	3730802001	Bolgatanga East District Assembly- Zuarungu Social Welfare & Community Development Social Welfare_Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			
Compensation of employees [GFS]				1,351,532	
Objective	000000	Compensation of Employees		1,351,532	
Program	91006	Social Services Delivery		1,351,532	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,351,532	
Operation	000000	0.0	0.0	0.0	1,351,532
Child Education Grant (Foreign Mission)				1,196,046	
2111001 Established Post				1,196,046	
Imputed Social Contributions [GFS]				155,486	
2121001 13 Percent SSF Contribution				155,486	
<i>Total Cost Centre</i>				1,351,532	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			10,262
Function Code	70610	Housing development				
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210503 Fuel and Lubricants - Official Vehicles						10,262

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70610	Housing development				
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Non Financial Assets						30,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
WIP - Laboratories						30,000
3111353 WIP - Toilets						30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			600,000
Function Code	70610	Housing development				
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Non Financial Assets						600,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				600,000
Program	91007	Infrastructure Delivery and Management				600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
WIP - Laboratories						600,000
3113162 WIP - Water Systems						600,000

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>	4,927,963
Function Code	70610	Housing development					
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets						4,927,963	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					4,927,963
Program	91007	Infrastructure Delivery and Management					4,927,963
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					4,927,963
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	4,927,963
WIP - Laboratories						4,927,963	
3111153 WIP - Bungalows/Flat						443,515	
3111255 WIP - Office Buildings						244,640	
3111351 WIP - Roads						4,753	
3111353 WIP - Toilets						2,376,486	
3112214 Electrical Equipment						3,154	
3113162 WIP - Water Systems						1,855,416	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,714,632
Function Code	70610	Housing development					
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets						3,714,632	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					3,714,632
Program	91007	Infrastructure Delivery and Management					3,714,632
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,714,632
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	3,714,632
WIP - Laboratories						3,714,632	
3111351 WIP - Roads						3,474,040	
3113162 WIP - Water Systems						240,592	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	940,000
Function Code	70610	Housing development					
Organisation	3731001001	Bolgatanga East District Assembly- Zuarungu Works Office of Departmental Head Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Non Financial Assets						940,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					940,000
Program	91007	Infrastructure Delivery and Management					940,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					940,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	940,000
WIP - Laboratories						940,000	
3111365 WIP-Workshop						940,000	
Total Cost Centre						10,222,857	

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>	
Function Code	70610	Housing development		304,501	
Organisation	3731002001	Bolgatanga East District Assembly- Zuarungu Works Public Works Upper East			
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu			
Compensation of employees [GFS]				304,501	
Objective	000000	Compensation of Employees		304,501	
Program	91007	Infrastructure Delivery and Management		304,501	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		304,501	
Operation	000000	0.0	0.0	0.0	304,501
Child Education Grant (Foreign Mission)				269,470	
2111001 Established Post				269,470	
Imputed Social Contributions [GFS]				35,031	
2121001 13 Percent SSF Contribution				35,031	
<i>Total Cost Centre</i>				304,501	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,500
Function Code	70360	Public order and safety n.e.c				
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu Disaster Prevention Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Use of goods and services						2,500
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				2,500
Program	91009	Environmental and Sanitation Management				2,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				2,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,500
Vehicle Registration						2,500
2210503 Fuel and Lubricants - Official Vehicles						2,500
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			15,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3731500001	Bolgatanga East District Assembly- Zuarungu Disaster Prevention Upper East				
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu				
Other expense						15,000
Objective	450209	450209 - 16.7 ens responsive, incl, participatory and representative dec-mkg at all levs				15,000
Program	91009	Environmental and Sanitation Management				15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	15,000
Dividend Paid By SOEs						15,000
2821009 Donations						15,000
Total Cost Centre						17,500

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

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>	
Function Code	70112	Financial & fiscal affairs (CS)	5,074	
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			Use of goods and services		5,074
Objective	640101	640101 - Improve human capital development and management			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					2,400
2210102 Office Facilities, Supplies and Accessories					2,400
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Vehicle Registration					2,674
2210203 Telecommunications					2,674

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)	3,000	
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu		

			Use of goods and services		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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Vehicle Registration					3,000
2210203 Telecommunications					3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	10,000
Objective	640101	640101 - Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210708	Refreshments			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 289,864
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3731801001	Bolgatanga East District Assembly- Zuarungu Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu	

			Use of goods and services	289,864
Objective	640101	640101 - Improve human capital development and management		289,864
Program	91001	Management and Administration		289,864
Sub-Program	91001005	SP1.5: Human Resource Management		289,864
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	224,000

Vehicle Registration				224,000
2210102	Office Facilities, Supplies and Accessories			224,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	65,864

Vehicle Registration				65,864
2210511	Local Travel Cost			52,691
2210708	Refreshments			13,173

Total Cost Centre 307,938

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				5,074
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_ Statistics_ Statistics_ Statistics_ Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							5,074
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,074
Vehicle Registration							2,074
2210102 Office Facilities, Supplies and Accessories							2,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210203 Telecommunications							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3731901001	Bolgatanga East District Assembly- Zuarungu_ Statistics_ Statistics_ Statistics_ Upper East					
Location Code	0914001	Bolgatanga East District Assembly- Zuarungu					
Use of goods and services							500
Objective	230102	230102 - 9.5 Enhance scientific research, innovation and increase researchers					500
Program	91001	Management and Administration					500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		500
Vehicle Registration							500
2210203 Telecommunications							500
Total Cost Centre							5,574
Total Vote							51,964,691

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bolgatanga East District Assembly- Zuarungu Consolidated Fund	46,007,074	46,007,074	46,467,144
1_No Poverty	349,825	349,825	353,323
11_Sustainable Cities and Communities	10,430,585	10,430,585	10,534,890
12_ Responsible Consumption and Production	1,514,000	1,514,000	1,529,140
16_Peace, Justice, and Strong Institutions	3,561,780	3,561,780	3,597,398
17_Partnerships for the Goals	29,400	29,400	29,694
3_Good Health and Well-Being	10,120,421	10,120,421	10,221,625
4_ Quality Education	12,216,037	12,216,037	12,338,197
8_ Decent Work and Economic Growth	7,779,452	7,779,452	7,857,247
9_Industry, Innovation, and Infrastructure	5,574	5,574	5,630
Grand Total	0	0	0
	46,007,074	46,007,074	46,467,144

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>
Bolgatanga East District Assembly- Zuarungu	46,964,976	46,971,475	47,434,626
	649,964	656,464	656,464
	649,964	656,464	656,464
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,005,462	2,005,462	2,025,517
	449,662	449,662	454,159
	41,800	41,800	42,218
	650,000	650,000	656,500
	640,000	640,000	646,400
	224,000	224,000	226,240
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	14,802	14,802	14,950
	14,802	14,802	14,950
910107 - OFFICIAL / NATIONAL CELEBRATIONS	305,000	305,000	308,050
	5,000	5,000	5,050
	300,000	300,000	303,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,625,200	1,625,200	1,641,452
	23,000	23,000	23,230
	172,200	172,200	173,922
	1,430,000	1,430,000	1,444,300
910110 - PROTOCOL SERVICES	0	0	0
	0	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	205,280	205,280	207,333
	24,280	24,280	24,523
	181,000	181,000	182,810
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,920,049	35,920,049	36,279,249
	30,000	30,000	30,300
	1,080,000	1,080,000	1,090,800
	18,916,014	18,916,014	19,105,175
	8,158,556	8,158,556	8,240,141
	7,735,479	7,735,479	7,812,834
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	3,002,093	3,002,093	3,032,114
	22,093	22,093	22,314
	2,980,000	2,980,000	3,009,800
910301 - Extension Services	1,245	1,245	1,257
	1,245	1,245	1,257
910302 - Surveillance and Management of Diseases and Pests	600	600	606
	600	600	606
910303 - Promotion and development of Fisheries and aquaculture	1,000	1,000	1,010
	1,000	1,000	1,010

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	647,500	647,500	653,975
	2,500	2,500	2,525
	600,000	600,000	606,000
	45,000	45,000	45,450
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	91,018	91,018	91,928
	91,018	91,018	91,928
910502 - Clinical services	300,000	300,000	303,000
	300,000	300,000	303,000
910601 - Social intervention programmes	257,325	257,325	259,898
	5,222	5,222	5,274
	2,000	2,000	2,020
	250,103	250,103	252,604
910602 - Gender empowerment and mainstreaming	1,000	1,000	1,010
	1,000	1,000	1,010
910604 - Child right promotion and protection	86,500	86,500	87,365
	5,000	5,000	5,050
	1,000	1,000	1,010
	80,500	80,500	81,305
910701 - Disaster management	17,500	17,500	17,675
	2,500	2,500	2,525
	15,000	15,000	15,150
910902 - Solid waste management	1,012,000	1,012,000	1,022,120
	2,000	2,000	2,020
	1,010,000	1,010,000	1,020,100
910903 - Liquid waste management	502,000	502,000	507,020
	2,000	2,000	2,020
	500,000	500,000	505,000
911001 - Land acquisition and registration	200,000	200,000	202,000
	200,000	200,000	202,000
911301 - Treasury and accounting activities	29,400	29,400	29,694
	11,200	11,200	11,312
	18,200	18,200	18,382
911701 - Data and information dissemination	3,500	3,500	3,535
	3,000	3,000	3,030
	500	500	505

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

MDA and Standardised Operation	2026 Budget	2027 forecast	2028 forecast
911801 - Personnel and Staff Management	81,538	81,538	82,353
	2,674	2,674	2,701
	3,000	3,000	3,030
	10,000	10,000	10,100
	65,864	65,864	66,523
Grand Total	0	0	0
	46,964,976	46,971,475	47,434,626

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bolgatanga East District Assembly- Zuarungu	46,964,976	46,971,475	47,434,626
70111 Exec. & leg. Organs (cs)	3,776,511	3,778,868	3,814,276
70112 Financial & fiscal affairs (CS)	342,912	342,912	346,341
70133 Overall planning & statistical services (CS)	224,813	224,984	227,061
70360 Public order and safety n.e.c	17,500	17,500	17,675
70421 Agriculture cs	7,892,524	7,893,655	7,971,449
70510 Waste management	1,514,000	1,514,000	1,529,140
70610 Housing development	10,257,888	10,258,238	10,360,467
70620 Community Development	349,825	349,825	353,323
70731 General hospital services (IS)	10,120,421	10,120,421	10,221,625
70740 Public health services	93,560	94,495	94,495
70912 Primary education	12,216,037	12,216,037	12,338,197
71040 Family and children	155,486	157,041	157,041
71090 Social protection n.e.c.	3,500	3,500	3,535
<i>Grand Total</i>	0	0	0
	46,964,976	46,971,475	47,434,626

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	17,990	17,990	18,170	18,170	72,320
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
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 urbztm & 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
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Consolidated Fund Sources		0	34,000	34,000	34,340	34,340	136,680
21	3.5 ENVIRONMENTAL POLLUTION	0	4,000	4,000	4,040	4,040	16,080
2101	5.1 Reduce environmental pollution	0	4,000	4,000	4,040	4,040	16,080
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	4,000	4,000	4,040	4,040	16,080
	<i>Social Services Delivery</i>	0	4,000	4,000	4,040	4,040	16,080
	SP2.5 Environmental Health and Sanitation Services	0	4,000	4,000	4,040	4,040	16,080
	910902 - Solid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910903 - Liquid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	30,000	30,000	30,300	30,300	120,600
2701	16.1 Promote proper maintenance culture	0	30,000	30,000	30,300	30,300	120,600
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	30,000	30,000	30,300	30,300	120,600
	Infrastructure Delivery and Management	0	30,000	30,000	30,300	30,300	120,600
	SP3.2 Public Works, Rural Housing and Water Management	0	30,000	30,000	30,300	30,300	120,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
Funding:12602 Consolidated Fund Sources		0	600,000	600,000	606,000	606,000	2,412,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	600,000	600,000	606,000	606,000	2,412,000
2701	16.1 Promote proper maintenance culture	0	600,000	600,000	606,000	606,000	2,412,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	600,000	600,000	606,000	606,000	2,412,000
	Infrastructure Delivery and Management	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
Funding:12603 Consolidated Fund Sources		0	6,637,963	6,637,963	6,704,343	6,704,343	26,684,612
21	3.5 ENVIRONMENTAL POLLUTION	0	1,510,000	1,510,000	1,525,100	1,525,100	6,070,200
2101	5.1 Reduce environmental pollution	0	1,510,000	1,510,000	1,525,100	1,525,100	6,070,200
210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	1,510,000	1,510,000	1,525,100	1,525,100	6,070,200
	Social Services Delivery	0	1,510,000	1,510,000	1,525,100	1,525,100	6,070,200
	SP2.5 Environmental Health and Sanitation Services	0	1,510,000	1,510,000	1,525,100	1,525,100	6,070,200
	910902 - Solid waste management	0	1,010,000	1,010,000	1,020,100	1,020,100	4,060,200
	Use of goods and services	0	510,000	510,000	515,100	515,100	2,050,200
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
	910903 - Liquid waste management	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	4,927,963	4,927,963	4,977,243	4,977,243	19,810,412
2701	16.1 Promote proper maintenance culture	0	4,927,963	4,927,963	4,977,243	4,977,243	19,810,412
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	4,927,963	4,927,963	4,977,243	4,977,243	19,810,412
	<i>Infrastructure Delivery and Management</i>	0	4,927,963	4,927,963	4,977,243	4,977,243	19,810,412
	SP3.2 Public Works, Rural Housing and Water Management	0	4,927,963	4,927,963	4,977,243	4,977,243	19,810,412
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	4,927,963	4,927,963	4,977,243	4,977,243	19,810,412
	Non Financial Assets	0	4,927,963	4,927,963	4,977,243	4,977,243	19,810,412
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	200,000	200,000	202,000	202,000	804,000
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	200,000	200,000	202,000	202,000	804,000
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.1 Physical and Spatial Planning Development	0	200,000	200,000	202,000	202,000	804,000
	911001 - Land acquisition and registration	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Funding:13521 Consolidated Fund Sources		0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
27	3.16 INFRASTRUCTURE MAINTENANCE	0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
2701	16.1 Promote proper maintenance culture	0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
	<i>Infrastructure Delivery and Management</i>	0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
	SP3.2 Public Works, Rural Housing and Water Management	0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
	Non Financial Assets	0	3,714,632	3,714,632	3,751,778	3,751,778	14,932,819
Funding:14009 Consolidated Fund Sources		0	940,000	940,000	949,400	949,400	3,778,800

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	940,000	940,000	949,400	949,400	3,778,800
2701	16.1 Promote proper maintenance culture	0	940,000	940,000	949,400	949,400	3,778,800
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	940,000	940,000	949,400	949,400	3,778,800
	<i>Infrastructure Delivery and Management</i>	0	940,000	940,000	949,400	949,400	3,778,800
	SP3.2 Public Works, Rural Housing and Water Management	0	940,000	940,000	949,400	949,400	3,778,800
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	940,000	940,000	949,400	949,400	3,778,800
	Non Financial Assets	0	940,000	940,000	949,400	949,400	3,778,800
Grand Total		0	11,944,585	11,944,585	12,064,030	12,064,030	48,017,230

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
62	2.12 SOCIAL PROTECTION	0	15,222	15,222	15,374	15,374	61,192
6201	12.1 Strengthen social protection for the vulnerable	0	15,222	15,222	15,374	15,374	61,192
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	15,222	15,222	15,374	15,374	61,192
	Social Services Delivery	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
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	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
	910601 - Social intervention programmes	0	5,222	5,222	5,274	5,274	20,992
	Use of goods and services	0	5,222	5,222	5,274	5,274	20,992
	910604 - Child right promotion and protection	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
Funding:12200 Consolidated Fund Sources		0	4,000	4,000	4,040	4,040	16,080
62	2.12 SOCIAL PROTECTION	0	4,000	4,000	4,040	4,040	16,080
6201	12.1 Strengthen social protection for the vulnerable	0	4,000	4,000	4,040	4,040	16,080
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000	4,000	4,040	4,040	16,080
	Social Services Delivery	0	4,000	4,000	4,040	4,040	16,080
	SP2.3 Social Welfare and Community Development	0	4,000	4,000	4,040	4,040	16,080
	910601 - Social intervention programmes	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	910602 - Gender empowerment and mainstreaming	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910604 - Child right promotion and protection	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
Funding:12607 Consolidated Fund Sources		0	250,103	250,103	252,604	252,604	1,005,414

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	250,103	250,103	252,604	252,604	1,005,414
6201	12.1 Strengthen social protection for the vulnerable	0	250,103	250,103	252,604	252,604	1,005,414
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	250,103	250,103	252,604	252,604	1,005,414
	<i>Social Services Delivery</i>	0	250,103	250,103	252,604	252,604	1,005,414
	SP2.3 Social Welfare and Community Development	0	250,103	250,103	252,604	252,604	1,005,414
	910601 - Social intervention programmes	0	250,103	250,103	252,604	252,604	1,005,414
	Other expense	0	250,103	250,103	252,604	252,604	1,005,414
Funding:13519 Consolidated Fund Sources		0	80,500	80,500	81,305	81,305	323,610
62	2.12 SOCIAL PROTECTION	0	80,500	80,500	81,305	81,305	323,610
6201	12.1 Strengthen social protection for the vulnerable	0	80,500	80,500	81,305	81,305	323,610
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	80,500	80,500	81,305	81,305	323,610
	<i>Social Services Delivery</i>	0	80,500	80,500	81,305	81,305	323,610
	SP2.3 Social Welfare and Community Development	0	80,500	80,500	81,305	81,305	323,610
	910604 - Child right promotion and protection	0	80,500	80,500	81,305	81,305	323,610
	Use of goods and services	0	80,500	80,500	81,305	81,305	323,610
Grand Total		0	349,825	349,825	353,323	353,323	1,406,297

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

	#Type!	#Type!	#Type!	#Type!	#Type!	Total
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
#Type!	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!
Grand Total	#Type!	#Type!	#Type!	#Type!	#Type!	#Type!