



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### BOLGATANGA MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Bolgatanga Municipal Assembly was established on the 21<sup>st</sup> December 2017 by the Local Government Instrument, 2017 (LI 2321). This follows the revocation of LI 1797. It has a total land area of 729km<sup>2</sup> and is located in the center of the Upper East Region. It is the Regional capital of the Upper East Region and is bordered to the North by the Bongo District, to the South Talensi District, to the East Bolgatanga East District and to the West Kassena-Nankana District.

### **2. POPULATION STRUCTURE**

#### **2.1 POPULATION SIZE AND DISTRIBUTION**

The 2010 Population and Housing Census recorded a total population of 131,550 in the Bolgatanga Municipality with a growth rate of 1.2 % which is the same as the regional growth rate. This comprised of 62,783 males representing 47.7 percent and 68,767 females (52.3%). Using the growth rate of 1.2%, the population is estimated at 143,006 consisting of 68,643 males and 74,363 females in 2017.

#### **2.2 AGE STRUCTURE**

A large proportion of the population is below 15 years with a small proportion of elderly (65 years and above). The age structure for the sexes varies by age. The percentage of males in the age group 0-14 years (39.2%) is higher than that of females (35%) while the percentage of females in the age group 15-64 years (59%) is higher than that of males, which represent (57.7%). Among the elderly, 65 years and older, the percentage of females (6.2%) is higher than that of males (4.4%). This is in conformity with what pertains in most places in world, where the females have long life expectancy.

### **3. DISTRICT ECONOMY**

#### **3.1 Agriculture**

Agriculture is the main occupation of the people of Bolgatanga Municipality, employing about 57% of the employed population. However, production is at subsistence levels due to limited capital, skills and equipment. Major crops cultivated in the Municipality include millet, sorghum, maize, rice, groundnuts, cowpea, sweet potato, and soya beans. The climatic conditions in the Municipality are also suitable for livestock and poultry which are major Agricultural activities in

the Municipality. The tables below contain output levels of major crops and animals production in the Municipality.

#### **3.2 MARKETS**

The main market in the Municipality is the Bolgatanga market (new Market). Unfortunately accessibility of many rural people to this market is still not the best as people have to walk long distances to reach the market. There is one satellite (small) markets at Sumbrungu as well as the Bolga old market. The municipality has a network of daily and periodic markets. The daily markets are small in nature offering lower order goods and services to residence of the area in which they are found. However there is a periodic market of three days cycle in Bolgatanga Township that provides higher order goods and services. The market days attracts farmers and other traders travelling far and near to sell agriculture and other primary product and purchase manufactured and other goods they require and engage in various social activities.

#### **3.3 ROAD NETWORK**

The Municipality depends solely on road transport to link up with the other parts of the country. Bolgatanga town, the capital of the Upper East Region is about 820kms from Accra, 540kms and 160kms from Kumasi and Tamale respectively.

Bolgatanga is the pivot of road transportation in the Upper East Region with all the three major roads to the other districts radiating from it. The international trunk road passes through the Bolga Township to Paga.

The road network is classified as feeder and urban in nature. The total urban road network in the Municipality is 518 kilometers. Out of this urban road network, 88km is paved and 430km is unpaved. About 51.1% of the Urban Road Network is estimated to be good, 39.77% also estimated to be fair and then 9.13% is estimated to be poor. The total network for feeder roads is 187.45 kilometers. Out of that span of road network, about 80.32 Kilometers is considered good, 86.08 kilometers is classified as fair and 21.05 kilometers is described as poor. Most of the roads are in deplorable conditions and therefore needs to be worked on. However, there are many urban and rural communities without access road, though provisions are made for such roads.

### 3.4 EDUCATION

There are currently 343 educational institutions in the Bolgatanga Municipality, comprising 128 Kindergartens, 126 Primary Schools, 79 Junior High Schools, 3 Technical/vocational Schools, and 7 Senior High Schools which are either publicly or private owned. Table 3 presents the number of educational institutions in the Municipality.

From the table 4 below, total school enrolment in the Municipality has been falling over the years and this is as a result of teenage pregnancy and general economic hardship. From a total student population of 58,129 in 2014/15, increased marginally to 59,053 in 2015/2016 and then fell sharply to 40,237 in 2016/2017 academic year which indicates a decline in enrolment in the municipality. The situation is worrisome because more school going age children are not in school and engage rather in deviant social vices in their search for quick money.

### 3.5 HEALTH

The Municipality served by 52 health facilities, consisting of 1 regional hospital, 1 private hospital, 10clinics, 6 health centres, and 32 CHPS compounds,16 functional CHPS with structures and 16 functional CHPS without structures spread across the Municipality. These facilities are augmented by licensed chemical shops and herbal practitioners, especially in the rural communities. The spread of health facilities in the Municipality is even, with all communities within reasonable distances to health facilities; based on nearness neighborhood.

#### *Doctor Patient and Nurse-Patient Ratio*

	2013	2014	2015	2016
Doctor-patient ratio	1:30,534	1:17,247	1:17986	1:13,475
Nurse-patient ratio	1:734	1:314	1:697	1:440

#### Top 10 Causes of Death

Top ten causes of Institutional mortality have almost remained the same, except RTA and Tuberculosis making it onto the list under the year in review. It worth noting that the top ten causes

of deaths recorded more numbers and percentages than the previous year. Some of these conditions could pass for lifestyle diseases and health education needs to be intensified to empower people to prevent these preventable deaths and to manage these ailments so they could live long. The table below shows the top ten causes of death for 2016 and 2017 respectively in the municipality.

*Table showing top ten causes of deaths in the municipality  
Top Ten OPD Diseases*

No.	2016			2017		
	Condition	No	%	Condition	No	%
1	Septiceamia	101	17.1	Septiceamia	123	24.4
2	HIV/AIDS	42	7.1	Liver Diseases	69	13.7
3	Malaria	32	5.4	Pneumonia	64	12.7
4	Anaemia	30	5.1	Neonatal Asphyxia	48	9.5
5	Pneumonia	26	4.4	HIV/AIDS	44	8.7
6	CVA	25	4.2	Tuberculosis	41	8.1
7	Liver cirrhosis	25	4.2	Hypertension	40	7.9
8	CCF	12	2	Anaemia	29	5.8
9	Hypertension	11	1.9	CVA	27	5.4
10	RTI	11	1.9	RTA	19	3.8

*Source: GHS – Bolgatanga Municipal, 2017*

### 3.6 WATER AND SANITATION

Water and Sanitation service delivery in the Municipality can be classified into urban and rural. Delivery of water supply in the Bolgatanga Township falls under the Ghana Water Company Ltd; whilst the service provided in the rural communities within the Municipality

fall under the Municipal Assembly in collaboration with the Community Water and Sanitation Agency.

It is pertinent to mention that some communities fall under peripheral – urban which are serviced by Bolgatanga Town water system, operated by Ghana Water Company. However, Ghana Water Company is not able to meet the needs of some of the urban and per urban settlements such as Tanzui, Sorkabisi, Zorbisi, Yikene, Tindonsoe, Zaare, parts of Bukere, and most parts of Zongo and Daweo. Water supply for such communities are provided for through STWSS by CWSA.

The rural water system is managed by the Municipal Assembly Water and Sanitation Team which is ill equipped in terms of logistics and technical know how to do the job. However, water in the rural areas are mainly supplied by BHS, mechanized BHs and STWSS for big villages.

There are 457 boreholes in the Municipality. Out of that number 343 are functional, 114 non-functional as at 2016. The Municipality also has 340 hand-dug wells with 111 of them fitted with hand pumps whilst the remaining number is without hand pumps. There are about 6No. Small Town Water System in the municipality though only one is functional.

### **Solid Waste**

About 15% of the total waste generated is collected for disposal. In the high class residential areas some residents are provided with dustbins either by the Assembly or Zoom lion, a private waste management Company. These are then emptied by the staff of these organizations. Other places where the Assembly has provided dustbins are Lorry Park, Public streets and Sawaba. For the rest of the Town there are about 40 refuse sites. Only 24 refuse containers are provided with five skip loaders, and 600No. litter bins distributed. This results in high dumps, which take money and effort to evacuate to the final disposal site. The disposal site which is at Sherigu receives both liquid and solid waste, however it is not developed to acceptable standards and the roads leading to the site is not good resulting in the spilling of refuse collected. Also untreated waste is bought

as manure for farms resulting in the dumping of waste that include plastic which pollutes the environment as pose as a source of health hazard and is unpleasant aesthetic impression.

### **Liquid waste**

Liquid Waste Disposal is mostly through toilets and open defecation and discharge. There are an inadequate number of toilet facilities to serve the people in the Bolgatanga Township. People still defecate openly because of the lack of toilets in their homes and inadequate public toilet facilities as well as the use outmoded technologies like Pan Latrines to dispose of excreta. This poses a great health risk to people. Also these toilet facilities do not have lights in them. In the night people defecate around the facilities and other open places instead of using the toilets.

Enforcement of the sanitation bye-laws of the Assembly is also not effective. There are 25 Septic Tanks, 1 VIP, 7 KVIP, 2072 homes with water closets and 5 Public water closets serving a total population of 143,006 as at 2017.

There are no Public drains in the rural areas while rural dwellers construct bath houses without refined soak ways to collect waste water. Water from these bath houses therefore stagnate behind the houses which serve as breeding grounds for mosquitoes.

Toilet facilities in the rural areas are highly inadequate and are mostly found in schools and health facilities. Many people therefore defecate indiscriminately in the open though efforts under the community lead Total sanitation( CLTS) is catching up with citizens .The health implications of these practices is visible as the top 10 diseases is recorded are filth related diseases

In 2017, the sanitation coverage in the Municipality excluding Bolgatanga Township was a mere 15%. Household refuse in the rural areas are normally dumped around the houses in compound farms to serve as manure or are burnt, However the characteristics of the waste is has retreated the purpose management practiced.

## **3.7 ENERGY**

Bolgatanga town has 21 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 Municipality and the region. However, most of the stations are located in densely populated areas, where traffic congestion easily occurs. The implications are that most people are vulnerable to the occurrence of any hazard like fire, since they are exposed to the risk of its occurrence. According to the 2010 Population and Housing Census, 53.5% of households in the Municipality used electricity as their main source of energy for lighting, while the proportion using kerosene lamp was 39.6 percent. The use of Flashlight/Torch was the third overall source of lighting in the Municipality (5.1%). Although electricity use was 53.5 percent for the Municipality, it is about 78.2 percent for urban areas, the coverage is generally low in rural communities. Also kerosene lamp use was below forty percent (39.6%) in the Municipality, however, more than Sixty-Eight percent (68.5%) of rural households use kerosene.

#### School Enrolment in Bolgatanga Municipality

LEVEL	2014/2015			2015/2016			2016/2017		
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL
PRE-SCHOOL	5,747	5,713	11,460	5,863	5,863	11,915	5,767	5,800	11,507
PRIMARY	13,669	13,896	27,565	14,073	13,529	27,602	5,132	5,922	11,054
JHS	4,922	5,759	10,681	5,047	5,831	10,878	4,079	4,946	8,973
SHS	2,098	3,737	5,835	2,168	3,854	6,022	2,290	4,117	6,407
TVET	1,512	700	2,588	1,561	698	2,636	1,683	613	2,296
<b>TOTAL</b>	<b>27,948</b>	<b>29,805</b>	<b>58,129</b>	<b>28,712</b>	<b>29,775</b>	<b>59,053</b>	<b>18,951</b>	<b>21,398</b>	<b>40,237</b>

#### 4.0 VISION OF THE DISTRICT ASSEMBLY

A Municipality where the people enjoy improved living standards through the sustainable mobilization and effective utilization of its human and natural resources.

#### 5.0 MISSION STATEMENT OF THE ASSEMBLY

The Bolgatanga Municipal Assembly exists to improve upon the lives of the people, through the creation of an enabling environment, harnessing of its resources, proper co-ordination and integration of activities in the Municipality within the framework of National Policies.

#### 6.0 SUMMARY OF KEY ACHIEVEMENTS IN 2018

Though, the Assembly did not receive its budgetary provision as expected, it made a lot of strides to implement its programmes and projects. The following achievements were made during the period under review.

##### EDUCATION

Education is one of the priority areas of the Assembly in terms expenditure. Despite the vigorous efforts made by the Assembly improve the quality of education, there is still much to be desired. A lot of projects were initiated and implemented in the year 2018. The projects and programmes included the construction of 5 No. 3-Unit Classroom Blocks with Ancillary facilities which were constructed at Katanga, Sumbrungu Atampuru-Kunkua, Gumbisi and Baptist Junior High Schools and Sherigu Azloonge. Procurement of 200 No Metal Mono desks and 300 metal dual desks.

##### HEALTH

During the period under review, the following programmes were undertaken: Malaria control programme were vigorously pursued during the first half of the year; Training programme were also organized for midwives, clinical and community health nurses. NID/EPI activities were successfully carried out.

The following Health projects were executed. The construction of 1 No abattoir at Yorogo, the construction of 1 No 10 Unit WC toilet and 10 unit bath, furnishing of Pumpongo CHPs facility and the Construction and mechanization of three No. boreholes for three CHPs facilities. The construction of 3No. CHPs facility at Yorogo, Yepala, Tindonsobligo and Yebongo,

## **ENVIRONMENTAL SANITATION**

The municipality has challenges with respect to environmental sanitation. However, efforts are being made to improve the situation. The Assembly is in Partnership with Zoomlion Ghana Limited, Clean Mop and Steward companies to assist in keeping the Municipality clean. A good number of waste bins have been distributed by the Assembly and Zoomlion in various households and institutions in the Municipality. A number of refuse dumps totaling 42 in the Municipality were evacuated. Liquid waste from institutions and households were equally dislodged totaling 680. The Assembly intensified hygiene education on radio and selected educational institution. Clean-up exercise has judiciously been adhered to resulting in clean drains and lorry parks. With the support of UNICEF, a good number of activities under the Community Led Total Sanitation (CLTS) activities were carried out.

## **WATER AND SANITATION**

A number of boreholes were constructed during the period under review. The Assembly through its DACF and IGF constructed 22 No. mechanized boreholes for communities Schools and CHPs facilities.

## **ADMINISTRATION**

Assembly members and Staff were sponsored to attend 42 different training programmes. Office equipment and accessories in the form of computer, laptops, air conditioners and fridges were procured for some offices. The Assembly organized 3 Number statutory meetings for the year. The Zonal Council meetings were also organized. Four number Quarterly Budget Committee meetings, MPCU meetings and M & E meetings were duly organised. Two Number zonal councils were rehabilitated to enhance governance at the Local Level.

## **PROTECTING THE VULNERABLE AND EXCLUDED**

The vulnerable benefited from a number of Programmes earmarked for the vulnerable and the Excluded. The programmes among other includes support from the People With Disability Fund (316 beneficiaries), LEAP (292 beneficiaries), Registration of indigents for the national Health Insurance (1,334 beneficiaries) and training programmes for the Vulnerable (30 beneficiaries).

## **ECONOMIC**

The Assembly through Public Private Partnership arrangement have embarked on the construction 382 stores at the Bolgatanga Market. To improve revenue in the Assembly vigorous campaigns were conducted in the issuance of stickers to vehicle and motor owners. In Agriculture, the Assembly supported the celebration of the National Farmers day by providing befitting prizes such as tricycles, motorcycles, bicycles etcetera to the award winners. The Assembly also supported the Department of Agriculture with logistics to undertake its monitoring and supervision activities of governments flagship programme, planting for food and jobs.

## 7.0 REVENUE AND EXPENDITURE PERFORMANCE

### 7.1 REVENUE

#### INTERNALLY GENERATED FUND (IGF) PERFORMANCE FROM 2016 – 2018

Table 1

REVENUE HEAD	2016		2017		2018	
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS
Rates	697,461.87	182,271.31	300,000.00	285,599.11	300,000.00	155,236.57
Fees	285,060.00	307,821.05	293,250.00	292,959.13	220,000.00	182,825.40
Fines	9,800.00	16,248.50	7,000.00	31,366.00	35,000.00	45,499.00
Licences	322,497.00	255,697.75	406,381.00	310,370.00	280,000.00	314,620.00
Lands	1,190,000.00	365,016.75	515,000.00	129,356.38	120,000.00	69,808.73
Rent	183,440.00	80,045.00	187,640.00	150,087.00	150,000.00	120,941.00
Investment	5,010.00	-	3,100.00	-	0.00	0
Miscellaneous	0.00	20,538.34	-	49,006.23	15,000.00	23,930.00
<b>TOTAL</b>	<b>2,693,268.87</b>	<b>1,227,638.70</b>	<b>1,717,371.00</b>	<b>1,248,743.85</b>	<b>1,120,000.00</b>	<b>912,860.70</b>

From the Table 1 above, the IGF Budget for 2018 was revised downwards because of the creation of the Bolgatanga East District Assembly out of the Bolgatanga Municipal Assembly. With a total revised Budget of GH¢1,120,000.00, the amount collected is GH¢912, 860.70 representing 82%. From the analysis in the above table above, the absolute figures of IGF performance for 2016 and 2017 is by far better than the performance of 2018. More pragmatic efforts would be put in place to ensure increase of the IGF in 2019.

#### INTERNALLY GENERATED FUND PROJECTIONS FOR THE MEDIUM TERM

Table 2

REVENUE HEAD	2019	2020	2021	2022
	BUDGET	BUDGET	BUDGET	BUDGET
Rates	345,000.00	362,250.00	380,362.50	399,380.63
Fees	245,000.00	257,250.00	270,112.50	283,618.13
Fines	35,000.00	36,750.00	38,587.50	40,516.88
Licences	349,600.00	367,080.00	385,434.00	404,705.70
Lands	160,000.00	168,000.00	176,400.00	185,220.00
Rent	171,000.00	179,550.00	188,527.50	197,953.88
Investment	3,000.00	3,150.00	3,307.50	3,472.88
Miscellaneous	-	0.00	0.00	0.00
<b>TOTAL</b>	<b>1,308,600.00</b>	<b>1,374,030.00</b>	<b>1,442,731.50</b>	<b>1,514,868.08</b>

Table 2 above shows the revenue projections for the Internally Generated Funds for the next four years. For 2019, it is expected that the Assembly will mobilise up to GH¢1,308,600.00 to finance its operations. From the outlined sources of revenue, Rates and Licences dominate the expected IGF constituting close to the half the expected revenue.

#### REVENUE PERFORMANCE FOR THE YEAR 2018 (ALL SOURCES)

Table 3

	REVENUE HEAD	APPROVED BUDGET	ACTUALS AS AT DEC. 2018	VARIANCE	% PERF
1	IGF	1,120,000.00	923,860.75	(196,139.25)	82
2	Compensation (GoG)	3,592,669.08	2,627,721.17	2,627,721.17	73
3	DACF	4,274,262.12	1,334,410.00	1,347,485.90	31
4	MPs	900,000.00	580,754.76	319,245.24	65
5	Goods & Service (GoG)	124,786.08	319,628.44	(194,842.36)	256
6	PWD	300,000.00	239,415.69	(60,584.31)	80
7	DDF	1,019,932.08	919,078.00	(100,854.08)	90
8	UDG	400,000.00	-	(400,000.00)	-
	OTHER SOURCES				
a)	IBIS/GIZ	5,000.00	4,500.00	(500.00)	90
b)	SIF (MP)	100,000.00	79,917.77	(20,082.23)	80
c)	UNICEF	30,000.00	27,985.50	(2,014.50)	93
	<b>GRAND TOTAL</b>	<b>11,866,649.36</b>	<b>7,057,272.08</b>	<b>3,319,435.58</b>	<b>59</b>

Table 3 above shows the performance of revenue from all sources of funding in the 2018 financial year. Out of a total revenue projection of GH¢11,866,649.36 for the year, the actual performance as at December, 2018 is GH¢ 7,057,272.08 representing 59% of the planned revenue. From table 3 above, all revenue heads performed above average except the DACF which recorded 31% performance of the planned revenue.

## 7.2 EXPENDITURE

### EXPENDITURE PROJECTIONS IN THE MEDIUM-TERM ACCORDING TO THE ECONOMIC CLASSIFICATION

Table 4

YEAR	2019	2020	2021	2022
COMPENSATION	3,556,028.00	3,573,808.14	3,591,677.18	3,609,635.57
GOODS & SERVICES	4,204,463.00	4,225,485.32	4,246,612.74	4,267,845.81
ASSETS	8,582,750.00	8,625,663.75	8,668,792.07	8,712,136.03
<b>TOTAL</b>	<b>16,343,241.00</b>	<b>16,424,957.21</b>	<b>16,507,081.99</b>	<b>16,589,617.40</b>

Table 4 above shows expenditure projection according to the economic classification. From the table (3) expenditure for Assets is the dominant the expenditure. Out of a total expenditure estimate GH¢16,343,241.00, Assets constitutes GH¢ 8,582,750.00 representing 52.5% of the Total expenditure. Goods and Services constitutes GH¢4,204,463.00 representing 25.7% with the remaining expenditure head, Compensation representing 21.8%. This shows a normal distribution of expenditure.

### SUMMARY OF BUDGET BY PROGRAMME CLASSIFICATION

Table 5

PROGRAMME	COMPENASTION	GOODS & SERVICES	ASSETS	TOTAL
Management and Admin.	1,248,040.00	2,114,302.00	527,000.00	<b>3,889,342.00</b>
Infrastructure Delivery Mgt	370,598.00	533,182.00	6,015,000.00	<b>6,918,780.00</b>
Social Services delivery	379,726.00	1,104,936.00	1,540,750	<b>3,025,412.00</b>
Economic Development	681,311.00	362,043.00	500,000.00	<b>1,543,354.00</b>
Environmental & Sanitation	876,353.00	90,000.00		<b>966,353.00</b>
<b>TOTAL</b>	<b>3,556,028.00</b>	<b>4,204,463.00</b>	<b>8,582,750.00</b>	<b>16,343,241.00</b>

Table 5 shows expenditure distribution according to Programmes. With a gross expenditure budget of GH¢16,343,241.00, infrastructure delivery is the highest with an amount GH¢6,918,780.00 representing 42.3%. Next to Infrastructure delivery is management and administration with an amount GH¢3,889,342.00 representing 23.8% of the expenditure by programme. The Lowest is expenditure for environmental and sanitation with a total budget of GH¢ 966,353.00 representing 5.9%

### EXPENDITURE ACCORDING TO DEPRATMENTS AND FUND SOURCE

Table 6

DEPARTMENT	FUNDING					Total
	IGF	GOG	DDF	DONOR	DACF	TOTAL
Central Admin	958,600.00	780,763.00	454,000.00	150,000.00	2,640,256.00	<b>4,983,619.00</b>
Finance		163,753.00				<b>163,753.00</b>
Works Dept	100,000.00	176,178.00		5,000,000.00	350,000.00	<b>5,626,178.00</b>
Dept. of Agric	20,000.00	716,133.00		127,221.00	40,000.00	<b>903,354.00</b>
SWCM		393,647.00			232,000.00	<b>625,647.00</b>
Physical Planning	20,000.00	218,205.00			90,000.00	<b>328,205.00</b>
Urban Roads	10,000.00	56,368.00				<b>66,368.00</b>
Education			644,567.00		183,212.00	<b>827,779.00</b>
Trade and Industry	200,000.00				360,000.00	<b>560,000.00</b>
Health		876,353.00	186,183.00	200,000.00	915,803.00	<b>2,178,339.00</b>
Disaster					80,000.00	<b>80,000.00</b>
<b>Total</b>	<b>1,308,600.00</b>	<b>3,381,400.00</b>	<b>1,284,750.00</b>	<b>5,477,221.00</b>	<b>4,891,271.00</b>	<b>16,343,242.00</b>

Table 6 above depicts the classification of expenditure by fund source and also by departments. The highest funding for the Assembly's budget is Donor Funds with an amount of GH¢5,626,178.00 representing 34.4% of the Total Budget of GH¢ 16,343,242.00. This expenditure is mainly expected from the Secondary Cities Project under the World Bank. The District Assembly's Common Fund is the next highest source of funds in terms of expenditure with an amount of GH¢4,891,271.00 representing 29.9%. Funding from the IGF and DDF constitutes the lowest with amounts of GH¢ 1,308,600.00 and GH¢ 1,284,750.00 respectively. On departmental basis, expenditure for the department of Works constitutes the highest expenditure with an amount GH¢ 5,626,178.00. The lowest is the Department of Urban Roads. Urban roads constitutes the lowest because its expenditure for Assets is expended at the Regional Level. The only amount transferred to the District level is solely for goods and services.

**PART B: STRATEGIC OVERVIEW**

**1.0 NMTDPF OBJECTIVES IN LINE WITH THE SDGs AND TARGETS AND COST**

The Medium Term Development Policy Framework (2019-2022) is anchored on five key pillars of growth and development, namely:

1. Restoring the economy;
2. Transforming agriculture and industry;
3. Revamping economic and social infrastructure;
4. Strengthening social protection and inclusion; and
5. Reforming public service delivery institutions

However, only Three (3) Policy Objectives that are relevant to the Bolgatanga Municipal Assembly. They include transforming the agriculture and industry; revamping economic and social infrastructure and strengthening social protection and inclusion.

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGs	SDG TARGETS	BUDGET (GHe)
LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralisation and improve decentralised planning	Goal 16: Peace, Justice and Strong Institutions	16.6 Develop effective, accountable and transparent institutions at all levels	11,661,755.00
	Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)		16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
			16.5 Substantially reduce corruption and bribery in all their forms	
	Enhance revenue mobilization capacity and capability of the Assembly and ensure transparency in local resource management	Goal 17: Partnership for the Goals	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	
HEALTH	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3: Good Health and Wellbeing	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	935,331.00
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles		3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGs	SDG TARGETS	BUDGET
EDUCATION, YOUTH AND SPORTS DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Quality Education	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	827,779.00
	Expand education infrastructure and facilities at all levels		4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	
	Implement national youth policies		4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	
AGRICULTURE	Improve production efficiency and yield	Goal 2: Zero Hunger	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	903,354.00
	Promote livestock and poultry development for food security and income generation		2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change,	

Bolgatanga Municipal Assembly

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

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	SDGS	SDG TARGETS	BUDGET
TRANSPORT INFRASTRUCTURE, ROAD AND WATER TRANSPORT	Create a road system that facilitates mobility of commuters in a safe and efficient manner	Goal 11: Sustainable Cities and Communities	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	66,368.00
WATER, ENVIRONMENTAL SANITATION AND HYGIENE	Improve access to safe and reliable water supply services for all	Goal 6: Clean Water and Sanitation	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	1,243,000.00
	Enhance access to improved and reliable environmental sanitation services		6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	

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DISABILITY	Promote full participation of PWDs in social and economic development	Goal 8: Decent Work and Economic Growth	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value	200,000.00
WOMEN EMPOWERMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5: Gender Equality	5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life 5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	625,647.00

## 2.0 GOAL

The Bolgatanga Municipal Assembly exists to improve upon the lives of the people, through the creation of enabling environment, harnessing of its resources, proper co-ordination and integration of activities in the Municipality within the framework of National Policies.

## 3.0 CORE FUNCTIONS

The core functions of the Municipal Assembly as spelt out in the Local Governance Act (2016), Act 936 are outlined below:

- Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
- Exercise deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council; of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance for approval;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district; and
- Perform such other functions as may be provided under any other enactment.

## 4.0 POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 1: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Human Resources of the Departments and Units Developed.	Number of Units/Departments training needs captured	2017	10	2018	13	2019	13
Improved and equitable access to Education	Number of classroom blocks constructed	2017	6	2018	4	2019	4

Improved equitable access to Health Service delivery	Number of Health facilities constructed, renovated and expanded	2017	4	2018	3	2019	3
Improved Food Security	Qty of maize prod (mt)	2017	2,258	2018	2,621	2019	3,145
	Qty of Millet prod (mt)		2,694		3,229		3,875
	Qty of Rice produced (mt)		3,099		3,771		4,525
	No. of Cattle		32,199		22,344		26,813
	No. of goats		78,584		64,918		77,902
	No. of sheep		47,703		43,735		52,482
Improved Local Economic Development	Number of Units of garages constructed	2017	0	2018	30	2019	50
	No. of weaving centres established		2		2		
Improved Environmental Sanitation	Number of Septic tanks syphoned	2017	600	2018	640	2019	660
	Number of refuse dumps evacuated		42		42		42
	No. of CLTS campaigns carried out.		0		4		9
Protect the vulnerable and excluded	Number of LEAP beneficiaries	2017	292	2018	292	2019	4442
	Number of beneficiaries of PWD fund		140		316		210
	Number of Indigents under NHIS		900		1334		1,500
	Number of women groups trained		20		30		20
Improved Transparent & Accountable Governance	Number of Reviews conducted	2017	2	2018	2	2019	2
	Number of fee-fixing resolutions negotiations meetings held.		5		5		5
	Number of Town hall meetings Held		3		3		4

	Number of General Assembly meetings held		3		3		4
	Number of Zonal Council meetings held		3		3		4
	Number of participatory monitoring and evaluation activities carried out		10		12		12

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Programme Objectives

- To implement programmes and activities for efficient, effective and sustained service delivery
- To coordinate resource mobilization, improve financial management and timely reporting
- To improve human resource information gathering and management mechanism of the Municipal Assembly to enhance programme implementation, monitoring, evaluation and timely decision making

##### 2. Budget Programme Description

The management and administration programme provide administrative and logistical support for the efficient and effective operations of the Municipal Assembly. It ensures the efficient and effective management of the resources of the Municipal Assembly as well as promoting cordial relationships with key stakeholders. Under this programme, a total staff strength of Forty-Five (45) will carry out the implementation of the various sub-programmes.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

## SUB-PROGRAMME 1.1 General Administration

### 1. Budget Sub-Programme Objective

The objectives of the programme are:

- To implement programmes for efficient, effective and sustained service delivery.
- Ensure effective implementation of decentralisation policy and programme
- Integrate and institutionalise participatory district level planning and budgeting
- Strengthen development policy formulation, planning and M&E process.
- Establish a reliable public service wide Human Resources MIS

### 2. Budget Sub-Programme Description

The sub-programme intends to provide administrative and logistical support for the efficient and effective operations of the units/departments of the Municipal Assembly. This sub-programme also provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management as well as internal human resource management. The programme shall be responsible for the provision of support" services, effective and efficient general administration.

The programme will be implemented through its units and departments such as:

- i. Administration
- ii. Transport
- iii. Stores
- iv. Estates

The general administration sub-programme is funded by IGF, DDF, DACF and other donor support. Under this sub-programme, a total staff strength of Fifty-Six (56) will carry out the implementation of the sub-programme. The beneficiaries of the sub-programme are the departments of the Assembly, Zonal Councils, Units and community members.

Challenges for the implementation of this programme include;

- Inadequate office accommodation for the Central administration Departments
- Inadequate logistics for monitoring and evaluation.

- Inadequate office accommodation and logistics for the Zonal Councils

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Municipal Assembly's vehicles rehabilitated, serviced and repaired	Number of vehicles serviced and repaired	8	10	12	14	16
Office equipment procured	Number of office equipment procured	5	5	11	12	15
General Assembly meetings organized	Number of General Assembly meetings organized	3	3	3	3	3
Zonal Council meetings conducted	Number of Zonal Council Meetings held	3	3	3	3	3
42 No. Motorbikes procured for Hon Assembly Members	Number of motorbikes procured	-	-	42	-	-

Zonal Council constructed, furnished and electricity extended to it	Number of Zonal Councils constructed	-	-	2	-	-
Zonal Council rehabilitated	Number of Zonal Councils rehabilitated	-	2	1	-	-
Office buildings rehabilitated	Number of Office buildings rehabilitated	1	3	3	2	2
Furnish office buildings	Number of office buildings furnished	1	1	2	1	1
Annual Administration report prepared	Number of Annual Administration report prepared	1	1	1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Accommodation & other protocol services	Rehabilitate, Service and repair Municipal Assembly's vehicles
Utilities	Rehabilitation of Municipal Assembly building
Sanitation	Furnish the Municipal Assembly Hall
Transportation and Fuel	Procure two (2) vehicles for official use.
Internal Management of the Organisation	Procure Office equipment
	Rehabilitate 4No. staff bungalows
	Repairs and maintenance of office buildings
	Procure 42No. Motorbikes for Honourable Assembly Members

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- To improve resource mobilization, financial management and timely reporting
- To ensure efficient and effective revenue mobilization and management

##### 2. Budget Sub-Programme Description

The sub-programme is designed to enhance proper financial management and revenue mobilization of the Municipal Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub programme considers the financial management practices of the Municipal Assembly.

The units/departments involved are as follows:

- i. Finance department
- ii. Budget Unit
- iii. Internal Audit
- iv. Revenue Unit

The total number of Staff involved in the implementation of activities of this sub-programme is Sixteen (16). The source of funding is IGF. The beneficiaries are community members and departments

Sub-programme challenges include

- Inadequate logistics for revenue mobilization
- Inadequate data for revenue collection
- Inadequate revenue collectors
- Lack of revenue collection check points

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue Checkpoint constructed	Number of Revenue Checkpoint constructed	-	-	-	-	-
F&A Sub-committee meeting organized	Number of F&A Sub-committee meeting organized	12	12	12	12	12
Stakeholder consultation on fee-fixing resolution organized	Number of Stakeholder consultation on fee-fixing resolution organized	5	5	5	5	5
Value books purchased	Number of Value books purchased	100	100	120	130	140
Radio programmes to sensitize communities on the importance of payment of tax organized	Number of Radio/community programmes to sensitize communities on the importance of payment of tax organized	2	2	4	6	6
Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued	Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued	400	1000	1,500	2,000	2,500

Demand notices for the collection of property rates updated and prepared	Number of Demand notices for the collection of property rates updated and prepared	7,000	8,000	9,000	11,000	12,000
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase value books	Procure 3No. motorbikes
Support for the work of the Revenue Task Force	
Organize Radio/community programmes to sensitize communities on the importance of payment of tax	
Organize 12No. F&A Sub-committee meeting	
Update revenue register	
Organise stakeholder consultation on fee-fixing resolution	
Preparation and issuance of stickers for commercial vehicles, motorbikes, tricycle and donkey cart	
Update and prepare demand notices for the collection of property rates	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- To ensure that the Municipal Assembly uses resources economically, efficiently and effectively in its planning and budgeting for key services provided to the Municipal populace.
- To ensure that planning and budgeting processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes.

##### 2. Budget Sub-Programme Description

The sub-programme is designed to ensure that the Municipal Assembly plans for key services to be provided to the public. This sub-programme provides for the economic, efficient and effective use of resources required to deliver services, ensure that planning processes are integrated with government's overall strategic and financial planning, budget preparation and reporting processes and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget. This sub-programme also ensures that revenue is collected, resources are allocated and expenditures are disbursed in an efficient, effective and economic manner.

The units/departments involved are as follows:

- i. Development Planning Unit
- ii. Budget Unit
- iii. Municipal Planning Coordinating Unit

The total number of Staff involved in the implementation of activities of this sub-programme is STwenty (20). The source of funding is IGF and DACF. The beneficiaries of the sub-programme are community members and departments of the Assembly.

Challenges of the sub-programme includes;

- Inadequate data for planning and budgeting
- Inadequate logistics for monitoring and evaluation

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared	Number of Composite Budget prepared	1	1	1	1	1
Four (4) quarterly budget Committee Meetings Organised at the end of the Year	Number of quarterly minutes recorded.	4	4	4	4	4
Annual Action Plan prepared	Number of Annual Action Plan prepared	1	1	1	1	1
Fee Fixing Resolution prepared	Number of Fee Fixing Resolution prepared	1	1	1	1	1
Quarterly Reports prepared	Number of quarterly reports prepared	4	4	4	4	4
Mid and End of year reviews organized	Number of Mid and End of year reviews conducted	2	2	2	2	2
M&E and MPCU meetings organized	Number of M&E and MPCU meetings organized	8	8	8	8	8

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor and Evaluate Programmes/Projects and activities of the Municipal Assembly	
Update Socio economic database of the Assembly	
Prepare 2020 Annual Action Plan, 2020 Composite Budget and MTDP 2018-2021	
Prepare Fee-Fixing Resolution	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

- To build the capacity of staff to enable take new responsibilities and challenges in the performance of their functions.
- To improve positive work ethic, morale work environment and promote national values and principles into the workforce

##### 2. Budget Sub-Programme Description

The sub-programme is designed to establish adequate capacity to provide quality service delivery, respond to emerging issues and promote favorable environment for sustainable service delivery and development. This sub-programme considers the provision of resources for effective, efficient and sustained service delivery. This sub-programme also considers the number of staff available, training and development needs and programmes, compensation and benefits, employee relations, performance appraisal, attendance to work, health, safety and security of the municipal workforce.

The sub-programme activities are as follows:

- i. Sponsor staff and Assembly members for training programmes
- ii. Training of staff on DDF identified gaps
- iii. Submission of human resource quarterly training reports
- iv. Preparation of capacity building/training needs plan
- v. Management of HRMIS database

The units/departments involved are as follows:

- i. Human Resource Unit
- ii. Administration Unit

The funding of the Sub-Programme is by IGF, DDF and DACF Budget. Under this sub programme, total staff strength of Four (4) carry out the implementation of the sub-programme. The beneficiaries of the sub-programme are Assembly members and departments of the Assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity building plans prepared	Number of capacity building plans prepared	1	1	1	1	1
Capacity building trainings organized under DDF	Number of capacity building trainings organized under DDF	5	5	6	6	6
Staff and Assembly members sponsored for training programmes	Number of training programmes	30	30	30	30	30
Quarterly human resource reports prepared	Number of reports prepared	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsor staff and Assembly members for training programmes	
Training of staff on DDF identified gaps	
Submission of human resource quarterly training reports	
Preparation of capacity building/training needs plan	
Management of HRMIS database	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To develop the Municipality according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for all urban people.
- Establish a transportation network that links all of the Municipality
- Provide clean water and sanitation services throughout the Municipality.
- Monitor and control developments as to ensure the socio-economic development of the Municipality

#### 2. Budget Programme Description

The infrastructure delivery and management Programme is designed to provide a secure, well administered land market that serves the needs of landowners and contributes to the nation's strategic development. It ensures that the Municipality is developed according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the Municipality. It also delivers key and critical infrastructure such as water, sanitation, roads and control of development needed for the overall development of the Municipality. Under this programme, a total staff strength of twenty-three (23) will carry out the implementation of outlined sub-programmes.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To develop the Municipality according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the Municipal populace

##### 2. Budget Sub-Programme Description

The sub-programme is designed to regulate the use of land in order to improve upon the Municipality's physical, economic, social efficiency and well-being. This sub-programme intends to develop the Municipality according to international town planning standards in order to cater for urbanization and socioeconomic progress and deliver quality of life for the people of the Municipality.

The units involved are as follows:

- Physical Planning Unit
- Parks and Gardens Unit

The total Number of Staff involved is Five (5). The source of funding are Internally Generated Funds (IGF), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the Traditional Authority, Zonal Councils, community members, and other relevant departments and stakeholders.

Challenges of this sub-programme includes;

- Inadequate staff
- Inadequate logistics for monitoring and development control.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Statutory Planning Committee meetings held	Number of statutory Planning Committee meetings held	4	6	8	8	8
Street Naming Addressing Team meetings held	Number of Street Naming Addressing Team meetings held	6	6	4	4	4
Planning schemes developed	Number of planning schemes developed	-	2	3	5	5
Plots of land acquired for development purposes	Number of plots of land acquired	-	-	100	-	-
Sensitization programmes organized for masons and landlords	Number of sensitization programmes organized	-	1	2	3	4
Staff trained on the use of LUPMIS	Number of Staff trained on the use of LUPMIS	-	-	5	5	-

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 3 new Local Plans for three different communities at Kalbeon, Tindonsobligo and Yikene	
Stakeholder Consultations for the approval of Signage Maps	
Development control	

Finalize the revision of the Bolgatanga Development Plan
Acquire land for development purposes
Preparation of Signage Map and stencilling of addresses on properties for street naming and property addressing.
Organize 8No. SPC meeting to approve Development/Building Permit Applications.
Organize sensitization program for landlords and masons on the building regulations
Organize 6No. SAT Meetings


## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- Establish a transportation network that links all of the Municipality
- Provide clean water and sanitation services throughout the Municipality.
- Monitor and control developments as to ensure the socio-economic development of the Municipality

##### 2. Budget Sub-Programme Description

The sub-programme is designed to establish a transportation network that links all of the Municipality, provide clean water and sanitation services and monitor and control developments as to ensure the socio-economic development of the Municipality. This sub-programme intends to regulate the use of land in order to improve upon the Municipality's physical, economic, social efficiency and well-being.

The units involved are as follows:

- Works Department
- Feeder Roads
- Water and Sanitation Unit

The total Number of Staff involved is Twenty-Six (26). The source of funding for the sub-programme are Internally Generated Funds (IGF), Government of Ghana (GOG), District Assemblies Common Fund (DACF) and the Secondary Cities Project. The beneficiaries of the sub-programme are the community members and other relevant departments.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Boreholes mechanized	Number of boreholes mechanized	-	22	22	20	20
Boreholes constructed	Number of boreholes constructed	-	35	25	30	35
Boreholes completed	Number of boreholes completed	-	-	11	-	-
Feeder roads reshaped	Kilometers of Feeder roads reshaped	-	-	6	10	12

##### 4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme0

Operations	Projects
	Construct 45 No boreholes
	Procure protective office equipment for works department
	Opening up and reshaping of 12km of feeder roads in the Municipality

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To achieve a better future by promoting and enhancing integral human development.
- To achieve an efficient health system which can deliver an acceptable standard of health services.
- To give all citizens irrespective of gender, age and geographical location equal opportunity to benefit from health delivery
- To improve access education and quality of teaching and learning at the basic level.

#### **2. Budget Programme Description**

The social services delivery programme provide a wide range of social services support to the Municipal populace on daily basis. Services are focused on individuals, families, and communities, and are delivered by a range of departments to make a difference in these areas. This sub-programme provides access to comprehensive education, health, welfare, justice and social services underpinned by a strong ethos of fairness, opportunity and willingness to extend a hand to those in need.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

- To improve access to education and improve quality of teaching and learning at the basic level.

##### **2. Budget Sub-Programme Description**

The sub-programme is designed to provide, promote, co-ordinate quality education and training for empowerment of students/pupils to become caring, patriotic, competent and responsible citizens who value education as a lifelong process. This sub-programme also intends to support needy but brilliant students, providing classrooms for pupils sitting under trees, furniture to pupils for improved teaching and learning, encourage enrolment, attendance and retention of pupils and unearth pupils' talents in scientific innovations and inventions.

The units involved are as follows:

- Finance and Administration
- Supervision
- Planning and Monitoring
- Human Resource Unit

The programme will be funded from District Development Facility (DDF) District Assemblies Common Fund (DACF) Urban Development Grant (UDG) and Internally Generated Fund (IGF). The activities will be implemented by 1,916 teaching staff and 34 non-teaching staff. The beneficiaries are the community members, pupils, teachers and other relevant departments.

Major challenges impeding the implementation of this programme are

- Inadequate office accommodation
- Very weak pick-up for monitoring and supervision
- Inadequate teachers accommodation in deprived areas
- Inadequate funds for capacity building
- Inadequate fuel for monitoring and supervision
- Inadequate funds for capacity building.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		School Performance Appraisal Meeting organized	Number of School Performance Appraisal Meeting organized	1	1	1
Training workshops for newly trained teachers and newly appointed head teachers organized	Number of raining workshops for newly trained teachers and newly appointed head teachers organized	2	2	2	2	2
My First Day in School organized	Number of My First Day in School organized	1	1	1	1	1
Independence Day organized	Number of Independence Day organized	1	1	1	1	1
Cultural activities organized	Number of cultural activities organized	1	1	1	1	1

STME Clinic organized	Number of STME Clinic organized	1	1	1	1	1
3-Unit Junior High School Classroom Blocks constructed	Number of 3-Unit Junior High School Classroom Blocks constructed	5	2	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Organize School Performance Appraisal Meeting (SPAM) in the Municipality	Complete the construction of 4No. 3-Unit Junior High School Classroom blocks
Organize training workshops for newly trained teachers and newly appointed head teachers	Construct 2No. 3-Unit KG Classroom Blocks
Organise My First Day in School, Independence Day Celebration, cultural activities and STME Clinic.	Procurement of furniture for 2 No JHS and 1 No Primary School
Support needy but brilliant Students	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

- To achieve an efficient health system which can deliver an acceptable standard of health services.

##### 2. Budget Sub-Programme Description

The sub-programme is designed to build a progressive, responsive and sustainable health care system for accelerated attainment of the highest standard of health to all people in the Municipality. The sub-programme also intends to improve access to health care delivery, improve sanitation, improved nutritional level of beneficiaries, create malaria, NID, TB, Ebola, Cholera, CSM, and Human rabies awareness and monitor and co-ordinate activities of CBOs, NGOs and institutions working for the reduction of HIV and AIDs infections.

The units involved are as follows:

- Disease Control
- Public Health
- Nutrition
- Health Information
- Health Promotion
- Accounts
- Audit
- Registry

- Stores and Supplies

The total Number of Staff involved in implementing this programme include 66 nurses and 22 staff at the District Health Administration. The source of funding are District Development Facility (DDF), Urban Development Grant (UDG) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members, patients, health workers and other relevant departments.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
CHPS/Health facilities compounds renovated	Number of CHPS compounds/Health facilities renovated	1	2	3	3	3
HIV/AIDS quarterly meetings held	Number of HIV/AIDS quarterly meetings held	4	4	4	4	4
CHPS/Health facilities compounds constructed	Number of CHPS/Health facilities compounds constructed	2	-	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Haulage of WFP supplementary food items to nutrition centres in the municipality	Complete the construction and furnishing of 4No. CHPS compound
Support for NID, TB, Ebola, Cholera, CSM, and Human rabies.	
District Response Initiative (DRI) on HIV and AIDS	
Support for Malaria prevention	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- To improve child rights and protection issues in the community by December, 2018
- To minimise the menace of child labour especially in LEAP communities by December, 2018
- To improve effectiveness in leadership and groups development by December, 2018

##### 2. Budget Sub-Programme Description

The programme is designed to produce a vibrant and productive youth population that has career opportunities, skills, good education, moral values and respect. This sub-programme provides professional Social welfare services in the field of Justice Administration and Child rights, promotion and protection, promote access to Social services for the disadvantaged, vulnerable and marginalized groups and promote poverty alleviation and ensure income security amongst the vulnerable, marginalized and disadvantaged groups.

The units involved are as follows:

- Social Welfare Unit
- Community Development Unit

The total number of staff involved in the implementation of this programme are Thirty-Six (36). The source of funding are Government of Ghana (GOG), District Development Facility (DDF) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the marginalized, vulnerable and socially excluded, community members, clients, women and children and other relevant departments.

Challenges of the sub-programme includes;

- Inadequate logistics for monitoring

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
International day for the aged celebrated	Number of International day for the aged celebrated	1	1	1	1	1
International day for the disability celebrated	Number of International day for the disability celebrated	1	1	1	1	1
Senior citizens' day celebrated	Number of Senior citizens' day celebrated	1	1	1	1	1
PWDS supported	Number of PWDS supported	140	316	210	220	230
Women trained	Number of women trained	20	30	20	30	40
Communities sensitized on teenage pregnancy	Number of Communities sensitized on teenage pregnancy	10	12	14	16	18

### 4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Monitor the growth and development of 12No. existing women village savings and loans associations	Renovate the offices of Social welfare and Community Development
Organize the celebrations of the International day for the aged, International day for the disability & Senior citizens' day	

Provide for income generating activities of people with disability	
Procure logistics for office management	
Carry out investigations on 20No. Juvenile cases and write social enquiry reports for the court to take the appropriate action.	
Care and protect motherless & neglected children in the Municipal Hospital temporarily	
Sensitize and Monitor Community Initiated Projects in 1No. Community in each Zonal Council	
Sensitize 12No. communities on teenage pregnancy	
Organize and train youth groups on leadership and skills development in six selected communities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- A world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities
- Develop fishery sector that is both sustainable and highly profitable
- Develop and promote small and medium enterprises
- Build up the economic capacity of the Municipality to improve its economic future and the quality of life for all

#### 2. Budget Programme Description

The economic development programme seeks to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best

available income and job opportunities. The programme also seeks to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the Municipality. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises. Under this programme, a total staff strength of forty-one (41) will carry out the implementation of the sub-programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- To build the economic capacity of the people of the Municipality to improve its economic future and the quality of life for all
- Develop and promote small and medium enterprises

##### **2. Budget Sub-Programme Description**

The programme is designed to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic benefits and improved quality of life for all residents of the Municipality. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises.

The units involved are as follows:

- Business Advisory Center
- Business Resource Centre

The total number of staff involved is four (4). The source of funding are Internally Generated Funds (IGF), District Development Facility (DDF) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members and other relevant departments.

Challenges of the sub-programme includes;

- Inadequate logistics for monitoring
- Inadequate staff

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Market stores Constructed	Number of Market stores	382	382	382	200	200

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of 382 market stores
	Extension of security lights to the Bolgatanga New Market and cattle market

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To improve extension services for improved crop production by December, 2019.
- To develop fishery sector that is both sustainable and highly profitable year round.
- To improve animal production by December, 2019.

##### 2. Budget Sub-Programme Description

The programme is designed to achieve its vision of being a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities and also develop fishery sector that is both sustainable and highly profitable.

The units involved are as follows:

- Crops
- Extension
- Veterinary

The total number of staff involved is Fifty-Eight (58). The source of funding are Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members and other relevant departments.

Challenges of the sub-programme among other things includes;

- Inadequate Extension Officers.
- Inadequate donor support to the Agriculture sector.
- Inadequate accommodation for officers at the Zonal levels.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Tractor operators trained on ploughing methods trained	Number of tractor operators trained on ploughing methods trained	10	15	20	25	30
National Farmers Day organized	Number of National Farmers Day organized	1	1	1	1	1
Staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	Number of staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	10	10	10	10	10
Survey on farmers, farm yield, agricultural household and food conducted	Number of survey on farmers, farm yield, agricultural household and food conducted	7	7	7	7	7
Staff, producers, processors and marketers trained on postharvest losses	Number of staff, producers, processors and marketers trained on postharvest losses	1	1	1	1	1
		80	100	120	140	160

#### 4. Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme are as follows:

Operations	Projects
Support for National Farmers Day	Maintenance of official vehicle and motorbikes

Logistics for office management	
T&T and running of vehicles	
Conduct vaccinations and treatments against endemic diseases of livestock	
Train 20 tractor operators on ploughing methods	
Conduct survey on farmers, farm yield, agricultural household and food	
Identify and facilitate active private fish producers as nucleus producers	
Train and monitor compliance with land and water management	
Train staff, producers, processors and marketers on postharvest losses	
Disseminate extension information through FBOs	
Train farmers and CLWs on livestock disease management	
Train staff (10 AEAs and 7 DAOs) on bushfires and water shed management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENT AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To promote sustainably clean environment by December, 2019
- To manage the risk of natural disasters by December, 2019.

#### 2. Budget Programme Description

The environmental and sanitation management programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the Municipal populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the Municipal populace. This sub-programme recognises that environment is the basis of existence of all living things hence proper environmental management is vital for the development of the Municipality. Under this programme, a total staff strength of Sixty-Nine (69) will carry out the implementation of the sub-programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

- Promote a sustainable environment
- Manage the risk of natural disasters

#### 2. Budget Sub-Programme Description

The programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the Municipal populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the Municipal populace. The Assembly in partnership with Zoomlion Ghana Ltd undertakes house to house refuse collection which is deposited at the final disposal site.

The units involved are as follows:

- Environmental Health Unit
- NADMO

The total number of staff involved is Forty-Six (46). The source of funding are Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF). The beneficiaries of the programme are Community Members and other relevant departments.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Refuse dump evacuated and toilets dislodged	Number of refuse dump evacuated and toilets dislodged	32	36	42	44	45
		600	640	660	700	750
Sanitation Committee meetings organized	Number of Sanitation Committee meetings organized	12	12	12	12	12
Hygiene education conducted	Number of hygiene education conducted	6	6	6	10	12
Radio programmes on Environmental sanitation organized	Number of radio programmes on Environmental sanitation organized	4	6	8	10	12

Procure 2No. Motorbikes for EHU for monitoring	Evacuate 42 No. refuse dumps, dislodge 660 No. toilets and other sanitation activities in the municipality
Procure tools, cleaning materials and equipment	
Conduct 12No. Meetings of the Municipal Sanitation Taskforce	
Organize 12No. National Sanitation Day	
Disaster prevention	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 8No. Radio programmes on Environmental sanitation	Construction 1 No ultra-modern abattoir at Yorogo
Organize Hygiene Education in all Zonal Councils	Conatruct 1 No. 10 Unit Wc toilet and 10 Unit Bath at Bolgatanga Lorry Station
Promote CLTS in 10No. Communities	Maintenance of final waste disposal site

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,556,028		
130201 17.1 Strengthen domestic resource mob.	16,441,240	0		
150101 Enhance business enabling environment	0	560,000		
160201 Improve production efficiency and yield	0	222,043		
160501 8.6 Substantly reduc proportion of youth not in employ, edu or traing	0	14,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	5,184,257		
280101 Develop efficient land administration and management system	0	90,000		
300102 6.1 Universal access to safe drinking water by 2030	0	345,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
410101 Deepen political and administrative decentralisation	0	3,899,331		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	827,779		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	455,803		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	846,183		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	231,921		
<b>Grand Total c</b>	<b>16,441,240</b>	<b>16,312,344</b>	<b>128,896</b>	<b>0.79</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>362 01 01 001 29</b>	<b>16,441,240.00</b>	<b>0.00</b>	<b>5,685,107.28</b>	<b>5,685,107.28</b>
Central Administration, Administration (Assembly Office),				
<b>Objective</b> 130201 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 Revenue for all Rates collected by December, 2019				
<b>Property income [GFS]</b>	<b>345,000.00</b>	<b>0.00</b>	<b>156,846.57</b>	<b>156,846.57</b>
1412023 Basic Rate	5,000.00	0.00	0.00	0.00
1413001 Property Rate	340,000.00	0.00	156,846.57	156,846.57
1413003 Special Rates		0.00	0.00	0.00
<b>Output</b> 0002 Revenue for all lands collected by December, 2019				
<b>Property income [GFS]</b>	<b>20,000.00</b>	<b>0.00</b>	<b>7,237.00</b>	<b>7,237.00</b>
1412003 Stool Land Revenue	20,000.00	0.00	7,237.00	7,237.00
<b>Sales of goods and services</b>	<b>140,000.00</b>	<b>0.00</b>	<b>58,321.00</b>	<b>58,321.00</b>
1422154 Sale of Building Permit Jacket	50,000.00	0.00	41,714.00	41,714.00
1422157 Building Plans / Permit	50,000.00	0.00	16,607.00	16,607.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
<b>Output</b> 0003 Revenue for all Fees collected by December, 2019				
<b>Sales of goods and services</b>	<b>245,100.00</b>	<b>0.00</b>	<b>143,613.00</b>	<b>143,613.00</b>
1422114 Animal Slaughtering/Butchers	25,000.00	0.00	0.00	0.00
1423001 Markets	40,000.00	0.00	30,750.00	30,750.00
1423002 Livestock / Kraals	45,000.00	0.00	36,750.00	36,750.00
1423005 Registration of Contractors	4,000.00	0.00	3,100.00	3,100.00
1423006 Burial Fees	100.00	0.00	30.00	30.00
1423010 Export of Commodities	50,000.00	0.00	42,885.00	42,885.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	550.00	550.00
1423014 Dislodging Fees	20,000.00	0.00	17,750.00	17,750.00
1423015 Street Parking Fees	35,000.00	0.00	851.00	851.00
1423018 Loading Fees	15,000.00	0.00	7,157.00	7,157.00
1423490 Sanitarian	10,000.00	0.00	3,790.00	3,790.00
<b>Output</b> 0004 Revenue for Fines collected by December, 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>6,000.00</b>	<b>0.00</b>	<b>400.00</b>	<b>400.00</b>
1430001 Court Fines	1,000.00	0.00	400.00	400.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>29,000.00</b>	<b>0.00</b>	<b>3,100.00</b>	<b>3,100.00</b>
1450281 Environmental Health/ Safety/ Sanitation Offences	5,000.00	0.00	0.00	0.00
1450362 Impounding Fines	4,000.00	0.00	3,100.00	3,100.00
1450443 Building Offences	20,000.00	0.00	0.00	0.00
<b>Output</b> 0005 Revenue for Licenses collected by December, 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rental of Facilities	0.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Sales of goods and services</b>	393,500.00	0.00	264,734.00	264,734.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	2,080.00	2,080.00
1422005 Chop Bar License	4,000.00	0.00	1,960.00	1,960.00
1422007 Liquor License	12,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	195.00	195.00
1422011 Artisan / Self Employed	45,000.00	0.00	39,298.00	39,298.00
1422016 Lotto Operators	5,000.00	0.00	2,000.00	2,000.00
1422017 Hotel / Night Club	20,000.00	0.00	9,500.00	9,500.00
1422018 Pharmacist Chemical Sell	20,000.00	0.00	11,501.00	11,501.00
1422019 Sawmills	500.00	0.00	54.00	54.00
1422020 Taxicab / Commercial Vehicles	50,000.00	0.00	40,855.00	40,855.00
1422024 Private Education Int.	15,000.00	0.00	8,375.00	8,375.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	11,494.00	11,494.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422040 Bill Boards	15,000.00	0.00	5,540.00	5,540.00
1422043 Vehicle Garage	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	90,000.00	0.00	72,190.00	72,190.00
1422051 Millers	1,000.00	0.00	132.00	132.00
1422053 Block Manufacturers	5,000.00	0.00	1,079.00	1,079.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	5,700.00	5,700.00
1422153 Licence of Business	60,000.00	0.00	52,581.00	52,581.00
1423084 Capsid control (workshop charges spares and repairs)	12,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	200.00	200.00
<b>Output 0006 Rent Revenue Collected by December, 2019</b>	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	171,000.00	0.00	83,955.00	83,955.00
1415038 Rental of Facilities	171,000.00	0.00	83,955.00	83,955.00
<b>Output 0007 Investment Income collected bt December, 2019</b>				
<b>Property income [GFS]</b>	3,000.00	0.00	1,840.00	1,840.00
1415009 Dividend	2,000.00	0.00	1,840.00	1,840.00
1415011 Other Investment Income	1,000.00	0.00	0.00	0.00
<b>Output 0008 Grants paid by December, 2019</b>				
<b>From foreign governments(Current)</b>	15,088,640.00	0.00	4,965,060.71	4,965,060.71
1331001 Central Government - GOG Paid Salaries	3,252,503.00	0.00	2,356,819.00	2,356,819.00
1331002 DACF - Assembly	4,291,270.00	0.00	1,334,410.00	1,334,410.00
1331003 DACF - MP	600,000.00	0.00	354,753.71	354,753.71
1331008 Other Donors Support Transfers	327,221.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	128,896.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,000.00	0.00		
1331011 District Development Facility	1,284,750.00	0.00	919,078.00	919,078.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1331012 UDG Transfer Capital Development Project	5,150,000.00	0.00	0.00	0.00
<b>Grand Total</b>	16,441,240.00	0.00	5,685,107.28	5,685,107.28

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	16,312,344	16,347,904	16,475,468
<b>GOG Sources</b>	0	0	0	3,370,502	3,403,027	3,404,207
Management and Administration	0	0	0	944,515	953,960	953,960
Infrastructure Delivery and Management	0	0	0	370,598	374,304	374,304
Social Services Delivery	0	0	0	379,726	383,523	383,523
Economic Development	0	0	0	681,311	688,124	688,124
Management and Administration	0	0	0	0	0	0
Social Services Delivery	0	0	0	13,921	13,921	14,060
Infrastructure Delivery and Management	0	0	0	69,257	69,257	69,949
Economic Development	0	0	0	34,822	34,822	35,170
Environmental and Sanitation Management	0	0	0	876,353	885,117	885,117
<b>IGF Sources</b>	0	0	0	1,288,600	1,291,635	1,301,486
Management and Administration	0	0	0	303,525	306,560	306,560
Management and Administration	0	0	0	655,075	655,075	661,626
Infrastructure Delivery and Management	0	0	0	110,000	110,000	111,100
Economic Development	0	0	0	220,000	220,000	222,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,691,271	4,691,271	4,738,183
Management and Administration	0	0	0	1,882,227	1,882,227	1,901,049
Social Services Delivery	0	0	0	1,281,015	1,281,015	1,293,825
Infrastructure Delivery and Management	0	0	0	958,029	958,029	967,609
Economic Development	0	0	0	480,000	480,000	484,800
Environmental Management	0	0	0	90,000	90,000	90,900
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>CIDA Sources</b>	0	0	0	127,221	127,221	128,493
Economic Development	0	0	0	127,221	127,221	128,493
<b>DONOR POOLED Sources</b>	0	0	0	150,000	150,000	151,500
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DDF Sources</b>	0	0	0	1,284,750	1,284,750	1,297,598
Management and Administration	0	0	0	54,000	54,000	54,540
Social Services Delivery	0	0	0	830,750	830,750	839,058
Infrastructure Delivery and Management	0	0	0	400,000	400,000	404,000
<b>UDG Sources</b>	0	0	0	5,150,000	5,150,000	5,201,500
Social Services Delivery	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	5,000,000	5,000,000	5,050,000
<b>Grand Total</b>	0	0	0	16,312,344	16,347,904	16,475,468

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	16,312,344	16,347,904	16,475,468
<b>Management and Administration</b>	0	0	0	1,248,040	1,260,521	1,260,521
<b>SP1.1: General Administration</b>	0	0	0	1,084,288	1,095,131	1,095,131
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,084,288	1,095,131	1,095,131
211 Wages and salaries [GFS]	0	0	0	984,288	994,131	994,131
21110 Established Position	0	0	0	780,763	788,570	788,570
21111 Wages and salaries in cash [GFS]	0	0	0	86,925	87,794	87,794
21112 Wages and salaries in cash [GFS]	0	0	0	116,600	117,766	117,766
212 Social contributions [GFS]	0	0	0	100,000	101,000	101,000
21210 Actual social contributions [GFS]	0	0	0	100,000	101,000	101,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	163,753	165,390	165,390
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,753	165,390	165,390
211 Wages and salaries [GFS]	0	0	0	163,753	165,390	165,390
21110 Established Position	0	0	0	163,753	165,390	165,390
<b>Infrastructure Delivery and Management</b>	0	0	0	370,598	374,304	374,304
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	207,309	209,382	209,382
<b>21 Compensation of employees [GFS]</b>	0	0	0	207,309	209,382	209,382
211 Wages and salaries [GFS]	0	0	0	207,309	209,382	209,382
21110 Established Position	0	0	0	207,309	209,382	209,382
<b>SP2.2 Infrastructure Development</b>	0	0	0	163,289	164,922	164,922
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,289	164,922	164,922
211 Wages and salaries [GFS]	0	0	0	163,289	164,922	164,922
21110 Established Position	0	0	0	163,289	164,922	164,922
<b>Social Services Delivery</b>	0	0	0	379,726	383,523	383,523
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	379,726	383,523	383,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,726	383,523	383,523
211 Wages and salaries [GFS]	0	0	0	379,726	383,523	383,523
21110 Established Position	0	0	0	379,726	383,523	383,523
<b>Economic Development</b>	0	0	0	681,311	688,124	688,124
<b>SP4.2 Agricultural Development</b>	0	0	0	681,311	688,124	688,124
<b>21 Compensation of employees [GFS]</b>	0	0	0	681,311	688,124	688,124
211 Wages and salaries [GFS]	0	0	0	681,311	688,124	688,124
21110 Established Position	0	0	0	681,311	688,124	688,124
<b>Management and Administration</b>	0	0	0	2,641,302	2,641,302	2,667,715
<b>SP1: General Administration</b>	0	0	0	2,200,075	2,200,075	2,222,076

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
<b>22 Use of goods and services</b>	0	0	0	1,213,075	1,213,075	1,225,206
221 Use of goods and services	0	0	0	1,213,075	1,213,075	1,225,206
22101 Materials - Office Supplies	0	0	0	397,000	397,000	400,970
22102 Utilities	0	0	0	119,000	119,000	120,190
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	452,075	452,075	456,596
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	460,000	460,000	464,600
282 Miscellaneous other expense	0	0	0	460,000	460,000	464,600
28210 General Expenses	0	0	0	460,000	460,000	464,600
<b>31 Non Financial Assets</b>	0	0	0	527,000	527,000	532,270
311 Fixed assets	0	0	0	527,000	527,000	532,270
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31122 Other machinery and equipment	0	0	0	347,000	347,000	350,470
<b>SP2: Finance</b>	0	0	0	121,778	121,778	122,996
<b>22 Use of goods and services</b>	0	0	0	121,778	121,778	122,996
221 Use of goods and services	0	0	0	121,778	121,778	122,996
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	21,778	21,778	21,996
<b>SP3: Human Resource</b>	0	0	0	219,449	219,449	221,643
<b>22 Use of goods and services</b>	0	0	0	219,449	219,449	221,643
221 Use of goods and services	0	0	0	219,449	219,449	221,643
22107 Training - Seminars - Conferences	0	0	0	219,449	219,449	221,643
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	2,625,686	2,625,686	2,651,943
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	977,779	977,779	987,557
<b>28 Other expense</b>	0	0	0	233,212	233,212	235,544
282 Miscellaneous other expense	0	0	0	233,212	233,212	235,544
28210 General Expenses	0	0	0	233,212	233,212	235,544
<b>31 Non Financial Assets</b>	0	0	0	744,567	744,567	752,013
311 Fixed assets	0	0	0	744,567	744,567	752,013
31112 Nonresidential buildings	0	0	0	398,567	398,567	402,553
31131 Infrastructure Assets	0	0	0	346,000	346,000	349,460
<b>SP2.2 Public Health Services and management</b>	0	0	0	555,803	555,803	561,361

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>		<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
<b>22 Use of goods and services</b>	0	0	0	115,803	115,803	116,961
221 Use of goods and services	0	0	0	115,803	115,803	116,961
22101 Materials - Office Supplies	0	0	0	115,803	115,803	116,961
<b>31 Non Financial Assets</b>	0	0	0	440,000	440,000	444,400
311 Fixed assets	0	0	0	440,000	440,000	444,400
31112 Nonresidential buildings	0	0	0	440,000	440,000	444,400
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	846,183	846,183	854,645
<b>22 Use of goods and services</b>	0	0	0	510,000	510,000	515,100
221 Use of goods and services	0	0	0	510,000	510,000	515,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	460,000	460,000	464,600
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	336,183	336,183	339,545
311 Fixed assets	0	0	0	336,183	336,183	339,545
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	186,183	186,183	188,045
<b>SP2.5 Social Welfare and community services</b>	0	0	0	245,921	245,921	248,380
<b>22 Use of goods and services</b>	0	0	0	45,921	45,921	46,380
221 Use of goods and services	0	0	0	45,921	45,921	46,380
22101 Materials - Office Supplies	0	0	0	27,721	27,721	27,996
22105 Travel - Transport	0	0	0	16,700	16,700	16,867
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Infrastructure Delivery and Management</b>	0	0	0	6,537,286	6,537,286	6,602,659
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	129,257	129,257	130,549
<b>22 Use of goods and services</b>	0	0	0	49,257	49,257	49,749
221 Use of goods and services	0	0	0	49,257	49,257	49,749
22101 Materials - Office Supplies	0	0	0	4,257	4,257	4,299
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	6,408,029	6,408,029	6,472,109
<b>22 Use of goods and services</b>	0	0	0	453,029	453,029	457,559
221 Use of goods and services	0	0	0	453,029	453,029	457,559
22101 Materials - Office Supplies	0	0	0	426,029	426,029	430,289
22105 Travel - Transport	0	0	0	27,000	27,000	27,270

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	5,955,000	5,955,000	6,014,550
311 Fixed assets	0	0	0	5,955,000	5,955,000	6,014,550
31113 Other structures	0	0	0	5,000,000	5,000,000	5,050,000
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	945,000	945,000	954,450
<b>Economic Development</b>	0	0	0	862,043	862,043	870,663
SP4.1 Agricultural Services and Management	0	0	0	222,043	222,043	224,263
<b>22 Use of goods and services</b>	0	0	0	212,043	212,043	214,163
221 Use of goods and services	0	0	0	212,043	212,043	214,163
22101 Materials - Office Supplies	0	0	0	50,822	50,822	51,330
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	89,021	89,021	89,911
22107 Training - Seminars - Conferences	0	0	0	65,400	65,400	66,054
22111 Other Charges - Fees	0	0	0	800	800	808
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP4.2 Trade, Industry and Tourism Services	0	0	0	640,000	640,000	646,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
<b>Environmental Management</b>	0	0	0	90,000	90,000	90,900
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
<b>Environmental and Sanitation Management</b>	0	0	0	876,353	885,117	885,117
SP5.2: Environmental Protection and Waste Management	0	0	0	876,353	885,117	885,117
<b>21 Compensation of employees (GFS)</b>	0	0	0	876,353	885,117	885,117
211 Wages and salaries (GFS)	0	0	0	876,353	885,117	885,117
21110 Established Position	0	0	0	876,353	885,117	885,117

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	16,312,344	16,347,904	16,475,468

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F U N D S / O T H E R S				Development Partner Funds			
	Compensation of Employees		Total GOG			Statutory	Capex/ABFA		Others	Goods/Service		Capex / Tot. External	
	Compensation of Employees	Total GOG	Statutory	Capex/ABFA			Goods/Service	Capex		Service	Tot. External		
Bolgatanga Municipal - Bolgatanga Management and Administration	3,523,603	1,915,000	8,072,669	303,525	716,075	287,000	1,386,800	0	0	381,221	6,380,750	6,761,971	163,43,240
Central Administration	780,763	0	780,763	303,525	0	0	303,525	0	0	0	0	0	1,248,040
Administration (Assembly Office)	780,763	0	780,763	303,525	0	0	303,525	0	0	0	0	0	1,084,288
Finance	163,753	0	163,753	0	0	0	0	0	0	0	0	0	163,753
Infrastructure Delivery and Management	370,998	0	370,998	0	0	0	0	0	0	0	0	0	370,998
Physical Planning	207,309	0	207,309	0	0	0	0	0	0	0	0	0	207,309
Office of Departmental Head	207,309	0	207,309	0	0	0	0	0	0	0	0	0	207,309
Works	146,178	0	146,178	0	0	0	0	0	0	0	0	0	146,178
Office of Departmental Head	146,178	0	146,178	0	0	0	0	0	0	0	0	0	146,178
Urban Roads	17,111	0	17,111	0	0	0	0	0	0	0	0	0	17,111
Urban Roads	17,111	0	17,111	0	0	0	0	0	0	0	0	0	17,111
Social Services Delivery	379,726	0	379,726	0	0	0	0	0	0	0	0	0	379,726
Social Welfare & Community Development	379,726	0	379,726	0	0	0	0	0	0	0	0	0	379,726
Office of Departmental Head	379,726	0	379,726	0	0	0	0	0	0	0	0	0	379,726
Economic Development	681,311	0	681,311	0	0	0	0	0	0	0	0	0	681,311
Agriculture	681,311	0	681,311	0	0	0	0	0	0	0	0	0	681,311
Management and Administration	0	1,367,227	515,000	1,882,227	0	643,075	12,000	655,075	0	104,000	0	104,000	2,641,302
Central Administration	0	1,367,227	515,000	1,882,227	0	643,075	12,000	655,075	0	104,000	0	104,000	2,641,302
Administration (Assembly Office)	0	1,367,227	515,000	1,882,227	0	643,075	12,000	655,075	0	104,000	0	104,000	2,641,302
Social Services Delivery	0	754,936	540,000	1,294,936	0	0	0	0	150,000	980,750	1,130,750	2,625,686	
Central Administration	0	150,000	0	150,000	0	0	0	0	100,000	0	100,000	250,000	
Administration (Assembly Office)	0	150,000	0	150,000	0	0	0	0	100,000	0	100,000	250,000	
Education, Youth and Sports	0	83,212	100,000	183,212	0	0	0	0	0	644,567	644,567	827,779	
Office of Departmental Head	0	83,212	100,000	183,212	0	0	0	0	0	644,567	644,567	827,779	

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SECTOR / MDA / IMDA	Central GOG and CF				Comp. of Emp.	F U N D S / O T H E R S				Development Partner Funds			
	Compensation of Employees		Total GOG			Statutory	Capex/ABFA		Others	Goods/Service		Capex / Tot. External	
	Compensation of Employees	Total GOG	Statutory	Capex/ABFA			Goods/Service	Capex		Service	Tot. External		
Health	0	475,803	440,000	915,803	0	0	0	0	0	50,000	336,183	386,183	1,301,986
Office of District Medical Officer of Health	0	15,803	440,000	455,803	0	0	0	0	0	0	0	0	455,803
Environmental Health Unit	0	460,000	0	460,000	0	0	0	0	0	50,000	336,183	386,183	846,183
Social Welfare & Community Development	0	45,921	0	45,921	0	0	0	0	0	0	0	0	245,921
Office of Departmental Head	0	45,921	0	45,921	0	0	0	0	0	0	0	0	245,921
Infrastructure Delivery and Management	0	478,182	560,000	1,038,182	0	55,000	75,000	130,000	0	0	5,400,000	5,400,000	6,568,182
Central Administration	0	328,029	200,000	528,029	0	0	0	0	0	0	400,000	400,000	928,029
Administration (Assembly Office)	0	328,029	200,000	528,029	0	0	0	0	0	0	400,000	400,000	928,029
Physical Planning	0	10,886	0	10,886	0	20,000	0	20,000	0	0	0	0	30,886
Town and Country Planning	0	10,886	0	10,886	0	20,000	0	20,000	0	0	0	0	30,886
Works	0	20,000	360,000	380,000	0	25,000	75,000	100,000	0	0	5,000,000	5,000,000	5,480,000
Office of Departmental Head	0	20,000	10,000	30,000	0	25,000	0	25,000	0	0	0	0	55,000
Public Works	0	0	0	0	0	0	0	0	0	0	5,000,000	5,000,000	5,000,000
Water	0	0	270,000	270,000	0	75,000	75,000	0	0	0	0	0	345,000
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	80,000
Urban Roads	0	39,257	0	39,257	0	10,000	0	10,000	0	0	0	0	49,257
Urban Roads	0	39,257	0	39,257	0	10,000	0	10,000	0	0	0	0	49,257
Economic Development	0	214,822	300,000	514,822	0	20,000	200,000	280,000	0	0	127,221	0	862,043
Central Administration	0	80,000	0	80,000	0	0	0	0	0	0	0	0	80,000
Administration (Assembly Office)	0	80,000	0	80,000	0	0	0	0	0	0	0	0	80,000
Agriculture	0	74,822	0	74,822	0	20,000	0	20,000	0	127,221	0	127,221	222,043
Trade, Industry and Tourism	0	60,000	300,000	360,000	0	200,000	200,000	0	0	0	0	0	560,000
Office of Departmental Head	0	60,000	300,000	360,000	0	200,000	200,000	0	0	0	0	0	560,000
Environmental Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	90,000

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SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000
Town and Country Planning	0	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Parks and Gardens	0	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	876,353	876,353	0	0	876,353	0	0	0	0	0	0	0	0	0	0	876,353
Health	876,353	876,353	0	0	876,353	0	0	0	0	0	0	0	0	0	0	876,353
Environmental Health Unit	876,353	876,353	0	0	876,353	0	0	0	0	0	0	0	0	0	0	876,353

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 780,763	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0904200	Bolgatanga		
<b>Compensation of employees [GFS]</b>				<b>780,763</b>
Objective	000000	Compensation of Employees		780,763
Program	91001	Management and Administration		780,763
Sub-Program	91001001	SP1.1: General Administration		780,763
Operation	000000		0.0 0.0 0.0	780,763
Wages and salaries [GFS]				780,763
2111001 Established Post				780,763

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 958,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0904200	Bolgatanga	
<b>Compensation of employees [GFS]</b>			<b>303,525</b>
Objective	000000	Compensation of Employees	303,525
Program	91001	Management and Administration	303,525
Sub-Program	91001001	SP1: General Administration	303,525
Operation	000000		303,525
Wages and salaries [GFS]			203,525
2111102 Monthly paid and casual labour			86,925
2111225 Boards /Committees /Commissions Allowance			71,800
2111226 Duty Allowance			4,800
2111243 Transfer Grants			40,000
Social contributions [GFS]			100,000
2121004 End of Service Benefit (ESB/Ex-Gratia)			100,000
<b>Use of goods and services</b>			<b>583,075</b>
Objective	410101	Deepen political and administrative decentralisation	583,075
Program	92001	Management and Administration	583,075
Sub-Program	92001001	SP1: General Administration	583,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	583,075
Use of goods and services			563,075
2210101 Printed Material and Stationery			35,000
2210107 Electrical Accessories			12,000
2210201 Electricity charges			70,000
2210202 Water			12,000
2210203 Telecommunications			23,000
2210204 Postal Charges			4,000
2210205 Sanitation Charges			10,000
2210404 Hotel Accommodations			30,000
2210502 Maintenance and Repairs - Official Vehicles			60,000
2210503 Fuel and Lubricants - Official Vehicles			126,600
2210511 Local travel cost			45,475
2210602 Repairs of Residential Buildings			20,000
2210603 Repairs of Office Buildings			30,000
2210604 Maintenance of Furniture and Fixtures			10,000
2210606 Maintenance of General Equipment			20,000
2210711 Public Education and Sensitization			25,000
2210901 Service of the State Protocol			30,000
Sub-Program	92001003	SP3: Human Resource	20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
<b>Other expense</b>			<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration	60,000
Sub-Program	92001001	SP1: General Administration	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000
Miscellaneous other expense			60,000
2821007 Court Expenses			30,000
2821009 Donations			30,000
<b>Non Financial Assets</b>			<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation	12,000
Program	92001	Management and Administration	12,000
Sub-Program	92001001	SP1: General Administration	12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	12,000
Fixed assets			12,000
3112211 Office Equipment			12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>2,640,256</b>	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904200	Bolgatanga				
<b>Use of goods and services</b>						<b>1,295,256</b>
Objective	410101	Deepen political and administrative decentralisation				<b>1,295,256</b>
Program	92001	Management and Administration				<b>967,227</b>
Sub-Program	92001001	SP1: General Administration				<b>650,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>80,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>270,000</b>
Use of goods and services						<b>270,000</b>
2210107 Electrical Accessories						<b>120,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>150,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0	<b>300,000</b>
Use of goods and services						<b>300,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>20,000</b>
2210114 Rations						<b>210,000</b>
2210505 Running Cost - Official Vehicles						<b>70,000</b>
Sub-Program	92001002	SP2: Finance				<b>71,778</b>
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>71,778</b>
Use of goods and services						<b>71,778</b>
2210111 Other Office Materials and Consumables						<b>50,000</b>
2210622 Maintenance of Computer Software						<b>21,778</b>
Sub-Program	92001003	SP3: Human Resource				<b>145,449</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>145,449</b>
Use of goods and services						<b>145,449</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>145,449</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				<b>100,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	<b>100,000</b>
Use of goods and services						<b>100,000</b>
2210102 Office Facilities, Supplies and Accessories						<b>20,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>20,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						<b>60,000</b>
Program	92003	Infrastructure Delivery and Management				<b>328,029</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>328,029</b>
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>170,000</b>
Use of goods and services						<b>170,000</b>
2210108 Construction Material						<b>170,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>158,029</b>
Use of goods and services						<b>158,029</b>
2210108 Construction Material						<b>158,029</b>
<b>Other expense</b>						<b>630,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>630,000</b>
Program	92001	Management and Administration				<b>400,000</b>
Sub-Program	92001001	SP1: General Administration				<b>400,000</b>
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>400,000</b>
Miscellaneous other expense						<b>400,000</b>
2821010 Contributions						<b>400,000</b>
Program	92002	Social Services Delivery				<b>150,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>150,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense						<b>150,000</b>
2821010 Contributions						<b>150,000</b>
Program	92004	Economic Development				<b>80,000</b>
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				<b>80,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense						<b>80,000</b>
2821010 Contributions						<b>80,000</b>
<b>Non Financial Assets</b>						<b>715,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>715,000</b>
Program	92001	Management and Administration				<b>515,000</b>
Sub-Program	92001001	SP1: General Administration				<b>515,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>205,000</b>
Fixed assets						<b>205,000</b>
3112211 Office Equipment						<b>205,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>310,000</b>
Fixed assets						<b>310,000</b>
3111103 Bungalows/Flats						<b>60,000</b>
3111204 Office Buildings						<b>120,000</b>
3112211 Office Equipment						<b>130,000</b>
Program	92003	Infrastructure Delivery and Management				<b>200,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
Fixed assets						<b>200,000</b>
3113110 Water Systems						<b>200,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0904200	Bolgantanga	

			Use of goods and services	150,000
Objective	410101	Deepen political and administrative decentralisation		150,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance		50,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210111 Other Office Materials and Consumables				50,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210108 Construction Material				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 454,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0904200	Bolgantanga	

			Use of goods and services	54,000
Objective	410101	Deepen political and administrative decentralisation		54,000
Program	92001	Management and Administration		54,000
Sub-Program	92001003	SP3: Human Resource		54,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	54,000

			Use of goods and services	54,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				54,000

			Non Financial Assets	400,000
Objective	410101	Deepen political and administrative decentralisation		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

			Fixed assets	400,000
3113101 Electrical Networks				400,000
			<b>Total Cost Centre</b>	<b>4,983,618</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 163,753
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East	
Location Code	0904200	Bolgantanga	

			Compensation of employees [GFS]	163,753
Objective	000000	Compensation of Employees		163,753
Program	91001	Management and Administration		163,753
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		163,753
Operation	000000		0.0 0.0 0.0	163,753

			Wages and salaries [GFS]	163,753
2111001 Established Post				163,753

			<b>Total Cost Centre</b>	<b>163,753</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	183,212
Function Code	70980	Education n.e.c		
Organisation	3620301001	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0904200	Bolgatanga		

				Other expense	83,212
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		83,212	
Program	92002	Social Services Delivery		83,212	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		83,212	
Operation	910404	910404 - support teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	83,212	
Miscellaneous other expense				83,212	
2821010 Contributions				83,212	

				Non Financial Assets	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000	
Program	92002	Social Services Delivery		100,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000	

Fixed assets				100,000	
3111205 School Buildings				100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	644,567
Function Code	70980	Education n.e.c		
Organisation	3620301001	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0904200	Bolgatanga		

				Non Financial Assets	644,567
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		644,567	
Program	92002	Social Services Delivery		644,567	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		644,567	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	444,567	

Fixed assets				444,567	
3111205 School Buildings				98,567	
3113108 Furniture and Fittings				346,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000	

Fixed assets				200,000	
3111205 School Buildings				200,000	

**Total Cost Centre 827,779**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	455,803
Function Code	70721	General Medical services (IS)		
Organisation	3620401001	Bolgatanga Municipal - Bolgatanga_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0904200	Bolgatanga		

				Use of goods and services	15,803
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,803	
Program	92002	Social Services Delivery		15,803	
Sub-Program	92002002	SP2.2 Public Health Services and management		15,803	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,803	
Use of goods and services				15,803	
2210111 Other Office Materials and Consumables				15,803	

				Non Financial Assets	440,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		440,000	
Program	92002	Social Services Delivery		440,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	440,000	

Fixed assets				440,000	
3111253 WIP - Health Centres				440,000	

**Total Cost Centre 455,803**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 876,353
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Compensation of employees [GFS]			876,353
Objective	000000	Compensation of Employees	876,353
Program	93005	Environmental and Sanitation Management	876,353
Sub-Program	93005002	SP5.2: Environmental Protection and Waste Management	876,353
Operation	000000		876,353

Wages and salaries (GFS)			876,353
2111001	Established Post		876,353

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 460,000
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Use of goods and services			460,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	460,000
Program	92002	Social Services Delivery	460,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	460,000
Operation	910503	910503 - Public Health services	460,000

Use of goods and services			460,000
2210205	Sanitation Charges		460,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		<b>Total By Fund Source</b> 50,000
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Use of goods and services			50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	50,000
Operation	910503	910503 - Public Health services	50,000

Use of goods and services			50,000
2210111	Other Office Materials and Consumables		10,000
2210511	Local travel cost		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 186,183
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Non Financial Assets			186,183
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	186,183
Program	92002	Social Services Delivery	186,183
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	186,183
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	186,183

Fixed assets			186,183
3111303	Toilets		186,183

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 150,000
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Non Financial Assets			150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	150,000
Program	92002	Social Services Delivery	150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	150,000

Fixed assets			150,000
3111206	Slaughter House		150,000

**Total Cost Centre** 1,722,536

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	716,133
Function Code	70421	Agriculture cs		
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East		
Location Code	0904200	Bolgatanga		

<b>Compensation of employees [GFS]</b>				<b>681,311</b>
Objective	000000	Compensation of Employees		681,311
Program	91004	Economic Development		681,311
Sub-Program	91004002	SP4.2 Agricultural Development		681,311
Operation	000000		0.0 0.0 0.0	681,311

Wages and salaries [GFS]				681,311
2111001 Established Post				681,311

<b>Use of goods and services</b>				<b>34,822</b>
Objective	160201	Improve production efficiency and yield		34,822
Program	92004	Economic Development		34,822
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,822
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,800

Use of goods and services				14,800
2210511 Local travel cost				14,800
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,022

Use of goods and services				10,022
2210111 Other Office Materials and Consumables				10,022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	20,000
Function Code	70421	Agriculture cs		
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East		
Location Code	0904200	Bolgatanga		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	160201	Improve production efficiency and yield		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70421	Agriculture cs		
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East		
Location Code	0904200	Bolgatanga		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	160201	Improve production efficiency and yield		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>207,309</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620701001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		
<b>Compensation of employees [GFS]</b>				<b>207,309</b>
Objective	000000	Compensation of Employees		<b>207,309</b>
Program	91002	Infrastructure Delivery and Management		<b>207,309</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>207,309</b>
Operation	000000		0.0 0.0 0.0	<b>207,309</b>
Wages and salaries [GFS]				<b>207,309</b>
2111001 Established Post				<b>207,309</b>
<b>Total Cost Centre</b>				<b>207,309</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>10,896</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904200	Bolgatanga		
<b>Use of goods and services</b>				<b>10,896</b>
Objective	280101	Develop efficient land administration and management system		<b>10,896</b>
Program	92003			<b>10,896</b>
Sub-Program	92005001			<b>10,896</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>10,896</b>
Use of goods and services				<b>10,896</b>
2210101 Printed Material and Stationery				<b>5,896</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>1,400</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>3,600</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904200	Bolgatanga		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	280101	Develop efficient land administration and management system		<b>20,000</b>
Program	92003			<b>20,000</b>
Sub-Program	92005001			<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>20,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904200	Bolgatanga		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	280101	Develop efficient land administration and management system		<b>40,000</b>
Program	92005	Environmental Management		<b>40,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>40,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>40,000</b>

*Total Cost Centre* 70,896

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 50,000
Function Code	70540	Protection of biodiversity and landscape							
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens__Upper East							
Location Code	0904200	Bolgatanga							
									<b>Use of goods and services</b> 50,000
Objective	280101	Develop efficient land administration and management system							50,000
Program	92005	Environmental Management							50,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management							50,000
Operation	911004	911004 - Parks and gardens operations				1.0	1.0	1.0	50,000
Use of goods and services									50,000
2210111 Other Office Materials and Consumables									50,000
<i>Total Cost Centre</i>									50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	393,647
Function Code	70620	Community Development		
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>379,726</b>
Objective	000000	Compensation of Employees		379,726
Program	91003	Social Services Delivery		379,726
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		379,726
Operation	000000		0.0 0.0 0.0	379,726

Wages and salaries [GFS]				379,726
2111001 Established Post				379,726

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,921</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,921
Program	92002	Social Services Delivery		13,921
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,921
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,921

Use of goods and services				13,921
2210101	Printed Material and Stationery			3,921
2210111	Other Office Materials and Consumables			5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	32,000
Function Code	70620	Community Development		
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>32,000</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		14,000
Program	92002	Social Services Delivery		14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210101	Printed Material and Stationery			1,000
2210111	Other Office Materials and Consumables			2,000
2210113	Feeding Cost			2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210103	Refreshment Items			2,000
2210111	Other Office Materials and Consumables			1,800
2210503	Fuel and Lubricants - Official Vehicles			3,200

				Amount (GH¢)
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		18,000
Program	92002	Social Services Delivery		18,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		18,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210103	Refreshment Items			1,500
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210111	Other Office Materials and Consumables			1,500
2210503	Fuel and Lubricants - Official Vehicles			1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103	Refreshment Items			2,000
2210111	Other Office Materials and Consumables			3,500
2210113	Feeding Cost			1,500
2210503	Fuel and Lubricants - Official Vehicles			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70620	Community Development		
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		
<b>Other expense</b>				<b>200,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000
<b>Total Cost Centre</b>				<b>625,647</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>176,178</b>
Function Code	70610	Housing development		
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga_Works_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		
<b>Compensation of employees [GFS]</b>				<b>146,178</b>
Objective	000000	Compensation of Employees		146,178
Program	91002	Infrastructure Delivery and Management		146,178
Sub-Program	91002002	SP2.2 Infrastructure Development		146,178
Operation	000000		0.0 0.0 0.0	146,178
Wages and salaries [GFS]				146,178
2111001 Established Post				146,178
<b>Use of goods and services</b>				<b>20,000</b>
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210503 Fuel and Lubricants - Official Vehicles				12,000
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112105 Motor Bike, bicycles etc				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		
Function Code	70610	Housing development								25,000		
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga_Works_Office of Departmental Head_Upper East										
Location Code	0904200	Bolgatanga										
<b>Use of goods and services</b>										<b>25,000</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								25,000		
Program	92003	Infrastructure Delivery and Management								25,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								25,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	25,000	
Use of goods and services										25,000		
2210101 Printed Material and Stationery										10,000		
2210502 Maintenance and Repairs - Official Vehicles										15,000		
<b>Total Cost Centre</b>										<b>201,178</b>		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	14010	UDG								<i>Total By Fund Source</i>		
Function Code	70610	Housing development								5,000,000		
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East										
Location Code	0904200	Bolgatanga										
<b>Non Financial Assets</b>										<b>5,000,000</b>		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								5,000,000		
Program	92003	Infrastructure Delivery and Management								5,000,000		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								5,000,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	5,000,000	
Fixed assets										5,000,000		
3111305 Car/Lorry Park										5,000,000		
<b>Total Cost Centre</b>										<b>5,000,000</b>		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	75,000
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904200	Bolgatanga		

**Non Financial Assets** 75,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		75,000
Program	92003	Infrastructure Delivery and Management		75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	75,000

Fixed assets				75,000
3113110	Water Systems			75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	270,000
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904200	Bolgatanga		

**Non Financial Assets** 270,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		270,000
Program	92003	Infrastructure Delivery and Management		270,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

Fixed assets				270,000
3113110	Water Systems			270,000

**Total Cost Centre** 345,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East		
Location Code	0904200	Bolgatanga		

**Non Financial Assets** 80,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111308	Feeder Roads			80,000

**Total Cost Centre** 80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3621101001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0904200	Bolgatanga	

			Non Financial Assets	200,000
Objective	150101	Enhance business enabling environment		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		200,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111313 Workshop				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 360,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3621101001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Office of Departmental Head_Upper East	
Location Code	0904200	Bolgatanga	

			Use of goods and services	40,000
Objective	150101	Enhance business enabling environment		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210108 Construction Material				40,000

			Other expense	20,000
Objective	150101	Enhance business enabling environment		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821010 Contributions				20,000

			Non Financial Assets	300,000
Objective	150101	Enhance business enabling environment		300,000
Program	92004	Economic Development		300,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		300,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111313 Workshop				300,000
			<b>Total Cost Centre</b>	<b>560,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>80,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention_Upper East		
Location Code	0904200	Bolgatanga		
<b>Use of goods and services</b>				<b>80,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210108 Construction Material				80,000
<b>Total Cost Centre</b>				<b>80,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>56,368</b>
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads_Upper East		
Location Code	0904200	Bolgatanga		
<b>Compensation of employees [GFS]</b>				<b>17,111</b>
Objective	000000	Compensation of Employees		17,111
Program	91002	Infrastructure Delivery and Management		17,111
Sub-Program	91002002	SP2.2 Infrastructure Development		17,111
Operation	000000		0.0 0.0 0.0	17,111
Wages and salaries (GFS)				17,111
2111001 Established Post				17,111
<b>Use of goods and services</b>				<b>39,257</b>
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		39,257
Program	92003	Infrastructure Delivery and Management		39,257
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		39,257
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,257
Use of goods and services				39,257
2210101 Printed Material and Stationery				4,257
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210603 Repairs of Office Buildings				5,000
2210606 Maintenance of General Equipment				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads_Upper East		
Location Code	0904200	Bolgatanga		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
<b>Total Cost Centre</b>				<b>66,368</b>
<b>Total Vote</b>				<b>16,343,240</b>

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Bolgatanga Municipal - Bolgatanga	3,523,503	2,895,166	1,915,000	8,072,669	305,525	716,075	287,000	1,308,600	0	0	0	381,221	6,380,750	6,761,971	16,543,240
Management and Administration	944,515	0	0	944,515	305,525	0	0	303,325	0	0	0	0	0	0	1,248,040
SP1.1: General Administration	780,763	0	0	780,763	305,525	0	0	303,325	0	0	0	0	0	0	1,084,288
SP1.2: Finance and Revenue Mobilization	163,753	0	0	163,753	0	0	0	0	0	0	0	0	0	0	163,753
Infrastructure Delivery and Management	370,698	0	0	370,698	0	0	0	0	0	0	0	0	0	0	370,698
SP2.1 Physical and Spatial Planning	207,309	0	0	207,309	0	0	0	0	0	0	0	0	0	0	207,309
SP2.2 Infrastructure Development	163,289	0	0	163,289	0	0	0	0	0	0	0	0	0	0	163,289
Social Services Delivery	379,726	0	0	379,726	0	0	0	0	0	0	0	0	0	0	379,726
SP3.3 Social Welfare and Community Development	379,726	0	0	379,726	0	0	0	0	0	0	0	0	0	0	379,726
Economic Development	681,311	0	0	681,311	0	0	0	0	0	0	0	0	0	0	681,311
SP4.2 Agricultural Development	681,311	0	0	681,311	0	0	0	0	0	0	0	0	0	0	681,311
Management and Administration	0	1,367,227	515,000	1,882,227	0	643,075	12,000	655,075	0	0	0	104,000	0	104,000	2,641,302
SP1: General Administration	0	1,050,000	515,000	1,565,000	0	623,075	12,000	635,075	0	0	0	0	0	0	2,200,075
SP2: Finance	0	71,778	0	71,778	0	0	0	0	0	0	0	50,000	0	50,000	121,778
SP3: Human Resource	0	145,449	0	145,449	0	20,000	0	20,000	0	0	0	54,000	0	54,000	219,449
SP4: Planning, Budgeting, Monitoring and Evaluation	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Social Services Delivery	0	754,936	540,000	1,294,936	0	0	0	0	0	0	0	150,000	960,750	1,130,750	2,625,686
SP2.1 Education, youth and sports and Library services	0	233,212	100,000	333,212	0	0	0	0	0	0	0	0	644,567	644,567	977,779
SP2.2 Public Health Services and management	0	15,803	440,000	455,803	0	0	0	0	0	0	0	100,000	0	100,000	555,803
SP2.3 Environmental Health and sanitation Services	0	480,000	0	480,000	0	0	0	0	0	0	0	50,000	336,163	386,163	846,163
SP2.5 Social Welfare and community services	0	45,921	0	45,921	0	0	0	0	0	0	0	0	0	0	45,921
Infrastructure Delivery and Management	0	478,182	560,000	1,038,182	0	55,000	75,000	130,000	0	0	0	0	5,400,000	5,400,000	6,538,182
SP3.1 Urban Roads and Transport services	0	10,896	0	10,896	0	20,000	0	20,000	0	0	0	0	0	0	30,896
SP3.3 Public Works, rural housing and water management	0	39,257	80,000	119,257	0	10,000	0	10,000	0	0	0	0	0	0	129,257
Economic Development	0	428,029	480,000	908,029	0	25,000	75,000	100,000	0	0	0	0	5,400,000	5,400,000	6,408,029
SP4.1 Agricultural Services and Management	0	214,822	300,000	514,822	0	20,000	200,000	220,000	0	0	0	127,221	0	127,221	862,043
SP4.2 Trade, Industry and Tourism Services	0	74,822	0	74,822	0	20,000	0	20,000	0	0	0	0	0	0	220,043

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
SP4.2 Trade, Industry and Tourism Services	0	140,000	300,000	440,000	0	0	200,000	200,000	0	0	0	0	0	0	640,000
Environmental Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP5.2 Natural Resource Conservation and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	876,353	0	0	876,353	0	0	0	0	0	0	0	0	0	0	876,353
SP5.2: Environmental Protection and Waste Management	876,353	0	0	876,353	0	0	0	0	0	0	0	0	0	0	876,353

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