



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BOLGATANGA MUNICIPAL ASSEMBLY

BOLGATANGA MUNICIPAL ASSEMBLY

In case of reply, the number and date of this letter should be quoted.

My Ref: BolMA/.../...../.....

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Municipal Administrative Office
P. O. Box 38, Bolgatanga
Upper East region, Ghana
Digital Address: UB-0032-05993
31st October, 2023

RESOLUTION OF GENERAL ASSEMBLY APPROVING THE MUNICIPAL COMPOSITE BUDGET FOR THE YEAR 2024

The General Assembly at its meeting held at the conference hall of the Municipal Assembly, Bolgatanga held on 30th and 31st October, 2023 unanimously resolved and approved the Composite Budget estimates contained herein for implementation in the 2024 financial year. The effective date of implementation is 1st January, 2024 to 31st December, 2024. Details below;

No	Expenditure Item	Amount (GH¢)
1	Compensation	7,154,278.11
2	Goods and Services	9,202,887.07
3	Non-Financial Assets	42,519,738.01
	Total	GH¢58,876,903.19

CHIMSI MUSAH
(MUNICIPAL CO-ORDINATING DIRECTOR)

HON JOSEPH AYAMGA
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

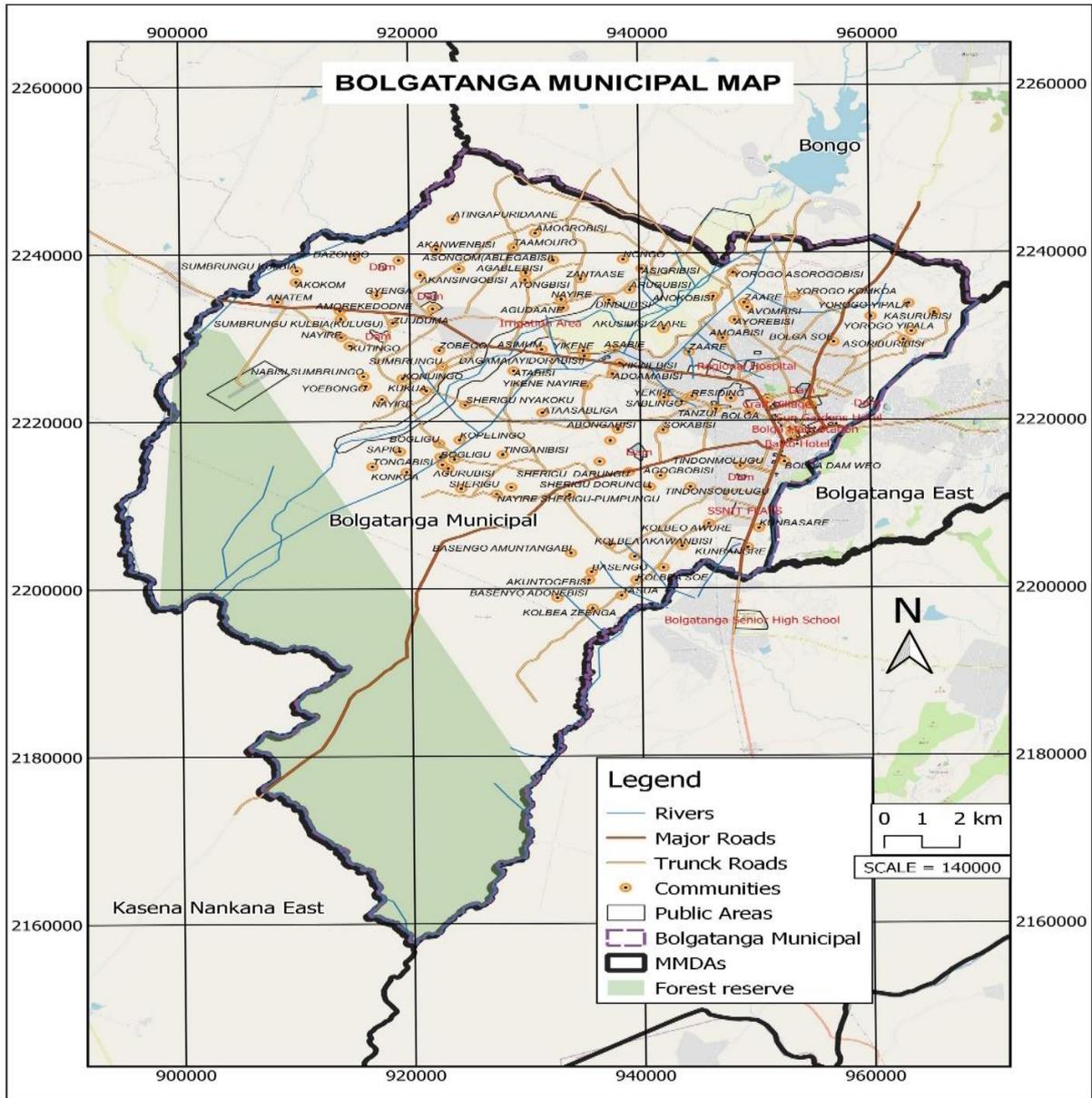
The Bolgatanga Municipal Assembly was established by Legislative Instrument L.I. 2321 (2017) following the revocation of L.I. 1797.

Location and Size

The Bolgatanga Municipality is in the center of the Upper East Region and serves as the regional capital. By virtue of its regional capital status and location, Bolgatanga has become the nodal town and therefore attracts all class of persons from the entire region and beyond. It is about 820km from Accra, 540km and 160km from Kumasi and Tamale respectively. The Municipality has a total land area of 334 sq. km which is just 3.8% of the Upper East Region land area of 8,842 sq. km (2021 PHC).

The Municipality is bordered to the North by the Bongo District, South and East by Talensi and Bolgatanga East District and Kassena Nankana Municipal and Kassena Nankana West Districts to the West.

The Assembly has two zonal councils namely, Bolgatanga and Sumbrungu /Sherigu. The staff of these councils are not permanent staff. This seriously affects effective functioning of the zonal councils.



Map of the Bolgatanga Municipality

The climate is classified as tropical and has two distinct seasons a wet season that runs from May to October and a long dry season that stretches from October to April with very little rains. Mean annual rainfall is 950mm while maximum temperature is 45°C in March and April with a minimum of 25°C in December. The landform of the Municipality is gently undulating with isolated rock outcrops and some upland which have slopes of over 10%. It falls within the Birimian, Tarkwaian and Voltarian rocks of Ghana. These

rocks contain minerals such as Gold, Stone, and Clay. The Municipality is drained by the Kula River which is a tributary of the White Volta.

Population Structure

Demographic Characteristics

According to the 2021 Population and Housing Census result released by Ghana Statistical Service (GSS) the Municipality has a total population of 139,864 with a population growth rate of 2.0% which is the same as the regional growth rate. This comprised of 66,607 males (47.6%) and 73,257 females (52.4%). The rural-urban division of the population is not even with 50,609 (36.2%) of the people living in rural communities whereas 89,255 (63.8%) live in urban communities. The Municipal Population constitutes 10.7% of the Upper East Region total population of 1,301,226.

The Municipality has a total of 33,293 households with an average household size of 4.1. The majority of the Municipal population lives in households constituting 135,361 and 4,503 lives in non-households. 89.4% (4,025) of the non-households' population lives in urban communities with just 10.4% (478) living in rural communities. The municipality has a population density of 418.7 persons per square kilometer which is far higher than the Upper East Region population density of 147.2 (PHC 2021)

Bolgatanga serves as both the municipal and regional capital and has become a major commercial centre in the Upper East Region. This makes it a major attraction for students, job seekers and other migrants from the region and beyond. Out-migration is also a common phenomenon in the Municipality with mostly the youth migrating to the southern parts of the country to farm seasonally or seek greener pastures. This is usually the cause of child trafficking in the Municipality. The out-migration of the youth denies some of the communities the labor force needed to engage in Agriculture so as to improve household food security.

Vision

“A municipality where the people continuously enjoy improved living standards through the sustainable mobilization and effective utilization of its human and natural resources

Mission

“The Municipal Assembly exist 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”

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Goals

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

Core Functions

The functions of the Municipal Assembly as it has been stated in Section 12 of the Local Governance Act 936 of 2016 are as follows:

- ⌘ Exercise deliberative, legislative, and executive functions.
- ⌘ Exercise political and administrative authority in the District.
- ⌘ Promote local economic development.
- ⌘ Be responsible for the overall development of the district.
- ⌘ 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.
- ⌘ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- ⌘ Responsible for the development, improvement and management of human settlements and the environment in the district.
- ⌘ In co-operation with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district.
- ⌘ Ensure ready access to courts in the district for the promotion of justice.
- ⌘ Act to preserve and promote the cultural heritage within the district.

- ☞ Execute approved development plans for the district.
- ☞ Guide, encourage and support sub-district local government bodies, public agencies, and local communities to perform their roles in the execution of approved development plans.
- ☞ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy; and
- ☞ Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

District Economy

The agriculture sector employs less than 50% of the Municipal population. And according to (GSS 2014) the highest source of employment in the Municipality is skilled Agriculture, forestry and fishery which employs 37.7% of the employed population. Other sectors are craft related trade workers (22.7%), technicians and associate professionals (1.9%), managers (2.3%) and other occupations recording a small figure of (0.01%). It anticipated that, when the 2021 PHC result on employment is released there would be significant reduction in Agriculture employing majority of the municipal population. The farmlands are being taken over by estate developers. There is therefore the need to adopt smart agricultural practices to ensure food security in the Municipality.

- Agriculture

Agriculture is the main occupation of the people of Bolgatanga Municipality, employing more than 50% 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. Vegetables such as Tomatoes, pepper and onions are cropped on large scales. The climatic conditions in the Municipality are also suitable for livestock

and poultry, which are major Agricultural activities in the Municipality. The main types of livestock reared in the Municipality are cattle, goats, sheep, poultry, donkey and pigs and most of these are done on subsistence basis.

Extension agents transfer proven and accepted farming practices to farmers in a participatory manner; assist farmers to secure micro-loans to help them get started on their own farms or expand them; teach rural farmers on post-harvest processing and storage of the foodstuffs and provide credit and market-access assistance to the farmers to secure capital for their activities. Extension services have been impacted negatively due to the exit of the NABCO extension staff who were providing support/complementary services.

Dry season farming has picked up momentum over the recent past years. Instead of the usual tomato and leafy cultivation, farmers in recent years have diversified into pepper and onion farming on large scales. Cultivation used to be confined to the small scale and Vea dam site but now lowlands and lands along river/stream banks are now being cultivated. Such efforts should be put place to facilitate farmers access to water to maximize irrigation farming in the municipality to improve food security.

Small and Medium Scale Enterprises in the Municipality

There are a few small and medium Scale enterprises operating in the Municipality. These SMEs are into businesses such as batik tie and dye, Shea nut processing and processing of other Agriculture produce, cloth weaving, basket wears, leather wear, retail businesses, dressmaking and tailoring, fabrication etc. They form a significant group of the local economy providing sources of livelihood to many, especially the rural population. These Enterprises face a few challenges. These include inadequate funding due to limited access to credit facilities, lack of entrepreneurial skills, inadequate technical/operational skills, inadequate managerial skills in business management, inadequate access to business registration by MSEs with the registrar general department.

Agro-Processing Industry

The industry sub-sector employs mainly women, engaged in the extraction of groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally grown rice. Agro-processing has a potential of improving the lives of women in the Municipality since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multilateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women but has lost its significance with the proliferation of beer bars.

Handicrafts as an Agro-Based Industrial Development

The handicraft sub-sector is made of activities notably in straw baskets and hats, leather tanning, leather bags and hats, heavy smock weaving, and yarn production. The local yarns/cloths and basket wears productions are mostly done by women while the production of the leather wears and smocks are done by men. The production of these wears in recent times have become a vibrant economic activity that engages a substantial number of men and women on micro and small scales in the Municipality. The demand for these wears in the fashion market serves as a potential for its full-scale production in the Municipality. These activities together generate tourist attraction of beautiful visual impression created at center developed for marketing of such products. Most of the straw and leather products are either exported to other parts of the country or abroad, particularly Western Europe which provide foreign exchange to locals. This sector has received international recognition following the demand for such products internationally.

- **Road Network**

The Municipality depends solely on road transport to link up with the other parts of the country. 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 Bolgatanga Township to Paga.

The road network is classified as feeder and urban in nature. The total urban road network in the Municipality is 212 km. Out of the network, 88km is paved and 124km is

unpaved. About 41.50% of the Urban Road Network is estimated to be good, 39.77% also estimated to be fair and then 18.73% is estimated to be poor. The total network for feeder roads is 79.17 kilometers. Out of that span of road network, about 26.4 Kilometers is considered good, 44.4 kilometers is classified as fair, and 8.37 kilometers is described as poor. Access to many communities in the Municipality, especially during the rainy seasons is a challenge due to the deplorable conditions of their roads. However, there are many urban and rural communities without access roads, though provisions are made for such roads.

There is an area earmarked for **an airstrip located at Sumbrungu**. Some investment had been done in the area some years ago and there are plans to complete the construction of the new airport located 3.5 km off the Bolgatanga-Navrongo road.

- 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 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%).

Firewood and charcoal are the most used cooking fuel in the Municipality accounting for 33.2 percent and 31.8 percent respectively. Millet stock or corn stock (crop residue) is used by 15.0 percent of households and liquefied gas is also used by 15.0 percent of the people in the Municipal. The use of wood (33.2%) is lower than the regional proportion of 60.4 percent. Charcoal use in the municipal is twice the regional proportion of 15.2 percent. In the urban areas more than fifty percent (50.2%) of households used charcoal as their source of cooking fuel. Efforts are therefore required to increase access to and encourage the use of LPG in the Municipalit

- Health

The Municipality is served by thirty-one (31) health facilities, consisting of three (3) Hospital, six (6) Health Centres, six (6) Clinics, two (2) Maternity Homes and fourteen (14) functional CHPS zones with structures. It is worth noting that there are twenty-four (24) CHPS zones spread across the sub-districts without structures. The Municipality also **lacks a Municipal Hospital** to handle referral cases therefore exerting pressure on the regional hospital which is a secondary referral center for all hospitals in the region. These facilities are augmented by licensed pharmacies/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.

Malaria continues to be the most common recorded cases at the out-patient department in the facilities within the Municipality. Remarkably for the four years rolling the Municipality has recorded zero fatality.

Maternal mortality continuous to be a challenge for the health sector due to the late arrivals of pregnant women to the facilities and most often in bad conditions which is the result of most of the deaths recorded. Also, maternal protection has been bad in communities given the stress and drudgery some pregnant women go through pertaining to the roles at homes and in communities. Intensive education on maternal healthcare is therefore essential to address the issue.

Covid-19 Pandemic in the Municipality

The pandemic slowed socioeconomic activities particularly in 2020 and 2021. The restrictions imposed as part of the covid-19 safety protocols were very inimical to economic activities. The municipal populace is yet to recover from the ravages of the pandemic. Despite the relaxation of the protocols by the president of the Republic, Covid-19 is real, and it is still with us, we must take precautions. 500 persons tested positive for covid-19 out the 3,571 suspected cases that were tested as at 31st December, 2021 in the municipality (MHMT, Bolgatanga 2021). Out of the covid-19 confirmed cases 30 died (MHMT, Bolgatanga 2021).

The effect of the pandemic is widespread in the various sectors of the local economy with revenue mobilization, education, health, and the hospitality sector continue to be the hardest hit.

HIV and AIDS

The HIV prevalence rate for the Municipality is 2.1% as at December, 2020. The prevalence of HIV/AIDS in the Municipality is a cause for concern and interventions are being scaled up to tackle the situation. It is worthy of note from the relevant statistics that the prevalence is more dominant among the age bracket 15-44. This has a telling implication on productivity in the Municipality as this group also forms the productive age. The effect on the further transmission of the disease is high because the group is also the most sexually active populace. New HIV infections has recorded a sharp increased as at June 30, 2022.

There is still stigma against people living with HIV/AIDS. This has the potential of making it difficult to curb the menace in the Municipality. It also has psychological effect on these people. People living with HIV/AIDS have little knowledge on how to access the Health Insurance Scheme. This affects their chances of getting free medical treatment.

- **Education**

Literacy in the Municipality analyses the ability of people aged 11 years and above and their ability to read and write in any language. According to the 2010 PHC, 34,898(35.4%) are not literate and 63,695 (64.6%) are literate. Those who can read and write English only were 48,865 (49.5%) and those who couldn't read and write English or Ghanaian any Language were 13,347 (13.5%) of that population. A very small proportion of the populations (0.2%) were able to read and write both English and French. Literacy rate is higher for males 52.4% than females (47.6%).

There are currently 176 educational institutions in the Bolgatanga Municipality, comprising 59 Kindergartens, 57 Primary Schools, 53 Junior High Schools, 2 Technical/vocational Schools, 3 Senior High Schools and 3 tertiary schools which are

either publicly or private owned. Again, the universities of education, Winneba and Cape Coast have distance learning centers in the municipality.

At the primary and Junior High Levels there are a few of the schools without the required infrastructure to promote a conducive atmosphere for teaching and to take place. Many of the existing structures available also need some renovations to enhance the environment for teaching and learning. The total number of schools under trees in the Bolgatanga Municipality is twenty-five (25) as at first quarter of 2022. Out of this number, nineteen (19) falls under the kindergarten level and three (3) each under the Primary and Junior High School Levels. The total percent of furniture deficit of the Municipality is 45%. Some school going age children are not in school and engage rather in deviant social vices in their search for quick money.

The GDI of the Municipality as at March, 2022 for all the levels depicted a high retention of females than males. This reflects the total population as the females are more than the males across all age groups.

- **Market Centres**

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 must walk long distances to reach the market. There is one satellite (small) market at Sumbrungu in addition to the Bolgatanga 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.

- **Water and Sanitation Water**

The percentage of population with sustainable access to safe water sources (coverage) all year round was 86.0% in 2021. The Municipal capital, Bolgatanga and its immediate environs are being served by Ghana Water Company limited while some of the major towns have small town water systems. There is 1 No. Small Town Water System and

1no. Large scale mechanized system located at Sumbrungu and Kalbeo respectively in the municipality. The management of the small-town water systems have been taken over by Community Water and Sanitation Agency (CWSA), Bolgatanga. The Municipality has 287 functional boreholes with only 4 non-functional boreholes as at 2021. The Municipality also has 12 hand-dug wells, and all fitted with hand pumps. The boreholes constitute the major source of access to potable water in the municipality especially in the rural areas.

Sanitation

Most households are without basic sanitation in both urban (Zongos) and rural areas. The proportion of the population with access to improved sanitation in the municipality was 57% in 2021. This is highly unsatisfactory as open defecation is relatively very high in the municipality. This has serious implication on public health and productivity. (MEHU, Bolgatanga 2021)

There are 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.

Drainage

Drainage in the urban area is poor. People build on water ways thereby obstructing the free flow of water including the clearing of wetland, ecosystems, for developmental purpose. These results in flooding in certain parts of the town anytime it rains. The drains constructed in the Township are not adequate in terms of capacity to contain fluvial flow and design to direct discharge since most of them are not covered. The management of waste by citizens have worsen the effectiveness of existing drains; People dump waste into these drains. Some even defecate in them resulting in the choking of these drains, which leads to flooding in settlements at low laying areas any time it rains.

Most houses do not have bathhouse drains and where they exist there are no feeder drains to link them to major drains. This results in pools of stagnant wastewater from houses, which does not only breed mosquitoes but it also generates the nuisance of smell and visual pollution in such suburbs.

- Tourism

Even though the Municipality is not endowed with many tourist attractions, it has the hospitality facilities in the municipal capital that are patronized by tourists while visiting tourist sites around the region. Some of the tourist attractions in the Municipality are the Museum, the Craft Village, the Market in general and the Smock market in particular, Tanzui Shrine and some festivals like Adakoya and NabaYeseka Festivals

The people have two Festivals, the Adakoya celebrated by the people of Bolgatanga and Sumbrungu after the farming season and the NabaYesika celebrated by the people of Sherigu to outdoor their Chief.

Hospitality Industry

The hospitality industry in the Municipality in recent times has seen a face lift with the development of some facilities by the private sector. These facilities offer various services to clients and other tourists who visit the Municipality.

Banking Financial Services

The Municipality has a significant number of all local and international banks located in its jurisdiction providing the needed services to people. Some of the available banks are Absa Bank Ltd, Stanbic Bank Ltd, Societe-Generale Bank Ltd, G C B Bank Ltd, National Investment Bank Ltd, Fidelity Bank Ltd, Bank of African Ltd, Consolidated Bank of Ghana, Zenith bank, Agriculture Development Bank, Prudential Bank, HFC Bank, Access bank, Cal Bank Ghana Ltd, ARB Apex bank, Naara Rural Bank, Builsa Community Bank, Tounde Rural Bank and Maltaaba Rural bank among others.

- Environment

There is a forest reserve in the Municipality. The reserve provides timber and medicine for humans, food and shelter for the flora and fauna. Some tree species are getting wiped out and there is need to increase forest cover through introduction of drought resistant tree seedlings and protection of indigenous vegetation cover. There are small incidences of 'galamsey' at Sherigu and Kalbeo - Basengo. Mineral prospecting is also taking place at Sherigu. The municipality is exposed/vulnerable to these disasters; floods, drought, bush/wildfires and wind storm

Key Issues/Challenges

The 2024 seeks to address the following among other issues across all sectors of the municipal economy. This is the Assembly's pursue to bring development to the municipal populace.

- ☞ Poor road networks (paved & unpaved roads)
- ☞ Inadequate access roads
- ☞ Inadequate access to water for dry season farming Low access to market for Agricultural produce, especially vegetables.
- ☞ Low response to extension services (veterinary services/crop) by rural farmers
- ☞ Inadequate extension officers
- ☞ Siting of building on roads and, or access
- ☞ Inadequate toilet facilities especially in the Zongos and rural areas
- ☞ Relatively high open defecation (OD) and indiscriminate littering of refuse
- ☞ Choked gutters and poor drainage system.
- ☞ Dumping of domestic and commercial waste in gutters/drains
- ☞ Poor waste management especially liquid waste
- ☞ Public apathy in the payment of rates/taxes
- ☞ Inadequate revenue collectors
- ☞ School dropout rate especially of the girl child is still relatively high
- ☞ Poor and inadequate classroom infrastructure
- ☞ Inadequate furniture for school pupils
- ☞ Inadequate health infrastructure
- ☞ Poor/dilapidated health infrastructure

- ☞ Irresponsible parenting
- ☞ Haphazard and uncontrolled physical development
- ☞ Inadequate classroom infrastructure and furniture for KGs

Key Achievements in 2023

The achievement covers all sectors of the municipal economy from January to August 2023, the Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities.

Table 1: Key Achievement (Projects/Programmes) as at August, 2023

No.	Project/Programme	Status
1	Completed 1no. 3unit self-contain accommodation for police at Sumbrungu	Completed
2	Drilled 1no. Borehole and mechanized for the Assembly office complex	Completed, in use
3	Completed the construction of 1No. CHPS Compound at Kolbia	Gable level (45% complete)
4	Completed the construction of 1No. 3-Unit Classroom Block at Sherigu Community Senior High School, Sherigu	55% complete
5	Completed construction of 6M x 15M Slaughter Slab with Biogas for the Abattoir at Yorogo in the Bolgatanga Municipality	45% complete
6	Constructed 1no. 2-storey 40 units lockable stores and fire post(Tindonsobligo/Kalbeo)	Completed
7	Constructed 4no. 8-unit Mechanics sheds and external civil/electrical works at mechanics enclave (Tindonsobligo/Kalbeo)	Completed
8	Completed the construction 3no. Sheds for cereal dealers at Bolgatanga old market	Completed
9	Rehabilitated of MCE's official bungalow	Ongoing (25% complete)
10	Constructed 1no. District court complex	Completed
11	Expanded and renovated Azoribisi, Kunkua-Yorogo Tingre, Aguusi and Daporetindongo CHPS compounds (waiting and delivery rooms for pregnant women, records room and other minor repairs)	80% complete
12	Constructed of 1 no. 2unit classroom block for KG with office and store at St. Peter and Paul's at Atulbabisi	Completed
13	Rehabilitated Municipal Assembly office complex and furnish Assembly Hall	Phase 1 completed
14	Extended the retaining wall and filling works at mechanics enclave	85% complete
15	Constructed 1.2km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) To Bolgatanga ECOMOG Junction	Evaluation of bids

	Through the Bolga - Soe Doctors' Bungalows (with bitumen sealing, 0.6m U-drains and the provision of 40No. Metal Street Poles and 40No. Led Street Lamps to provide security)	
16	Rehabilitated of SDA primary school (ripped off)	Completed
17	Rehabilitated Jubilee park (Presidential dias and painting of stands)	Completed
18	Sitting, Drilling and mechanization of 2No. Boreholes with 2No. 3,500 litre capacity tanks mounted on elevated concrete stand at Azimsim and Damweo	Mobilising to site
19	Rehabilitation of 1No. 3-unit school block with office, store, and 1No. 4-seater KVIP toilet, 1No. 2- Unit changing room, 1No. 2-unit urinal and supply of 105No wooden mono desks 6No. Teachers Tables, 13No. Teachers chairs at St. Peter and Paul Catholic school, Bolga	Mobilising to site
20	Renovation of 1No. 3-Unlt Classroom Block and Supply of 105No, Wooden Mono Desks, 4No. Teachers Tables, 6No. Teachers Chairs at Soe Yipala JHS	Mobilising to site
21	Rehabilitation of 1No. 5-Unlt School Block and Supply of 175No. Wooden Mono Desks, 5No. Teachers Tables and Chairs	Mobilising to site
22	Rehabilitation of 1No. 3-Unlt KG- School Block and Supply of 216No. KG Chairs, 36No, Hexagonal Tables, 4No. Teachers Tables, 6No. Teachers Chairs and 4No. lockable Cupboards Dorongo	Mobilising to site
23	Construction of 1No. 3-Unlt Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Changing room, 1No. 2-Unlt Urinal and Supply of 1 set of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs at Atolisum	Mobilising to site
24	Rehabilitation of Sumbrungu Social Centre with 4No. Offices at Sumbrungu	Mobilising to site
25	Supply of Loom, reed, wrapping mill, bobbing winner, box of threads, box of fillin1 threads for the weaving& of local cloths for 60No. Local Cloth Weavers	Mobilising to site

PICTURES OF SOME OF THE KEY ACHIEVEMENTS



CONSTRUCTED 1NO. 40-UNIT STORES AT THE MECHANICS ENCLAVE



CONSTRUCTED 4NO. 8-UNIT MECHANICS SHEDS AT THE MECHANICS ENCLAVE



CONSTRUCTED 1NO. 40-UNIT STORES AT THE MECHANICS ENCLAVE



CONSTRUCTED 1NO. FIRE STATION AT THE MECHANICS ENCLAVE



SUPPLIED 10NO. MOTOR BIKES FOR SOCO FACILITATORS AND STAFF



SUPPLIED 10NO. MOTOR BIKES FOR SOCO FACILITATORS AND STAFF



SUPPLIED DUAL DESKS TO SELECTED SCHOOLS



SUPPLIED DUAL DESKS TO SELECTED SCHOOLS



RE-ROOFED ASSEMBLY OFFICE COMPLEX



RE-ROOFED ASSEMBLY OFFICE COMPLEX



DEMOLISHED UNAUTHORIZED STRUCTURES



DEMOLISHED UNAUTHORIZED STRUCTURES



EXTENDED RETAINING WALL AT THE MECHANICS ENCLAVE



REHABILITATED 4NO. CHPS COMPOUNDS AT AGUUSI, YOROGO-KUKUA, DAPORETINDONGO AND AZORIBISI



REHABILITATED 4NO. CHPS COMPOUNDS AT AGUUSI, YOROGO-KUKUA, DAPORETINDONGO AND AZORIBISI



REHABILITATED 4NO. CHPS COMPOUNDS AT AGUUSI, YOROGO-KUKUA, DAPORETINDONGO AND AZORIBISI



REHABILITATED DRAINAGE AT OLD MARKET



EXTERNAL/ELECTRICAL WORKS AT THE MECHANICS ENCLAVE



PRESENTED TABLETS, REFLECTORS TO GRA FIELD STAFF FOR PROPERTY RATE COLLECTION



REHABILITATED JUBILEE PARK



REHABILITATED JUBILEE PARK



CONSTRUCTED 1NO. COURT COMPLEX AT BUKERE



CONSTRUCTED 1NO. COURT COMPLEX AT BUKERE



REHABILITATED MCE'S OFFICIAL RESIDENCE

Revenue and Expenditure Performance

The Assembly's performance covers both internal and external sources. The revenue performance was satisfactory. The local economy was yet to recover from excruciating effects of the covid-19 pandemic. Majority of both commercial and residential properties owners were yet to settle their property rate obligation for 2023 as of 31st August, 2023. GRA though collecting property for the Assembly has been faced with a mirage of challenges. These challenges hamper effective collection of property rates. The Assembly has received only the first quarter allocation of the District Assemblies Common Fund for 2023. This has greatly impacted negatively on the Assembly planned projects and budget. The laborious and extremely rigid procurement process has slowed the execution of the SOCO and GSSCSP projects.

The expenditures performance as at 31st August, 2023 was 31.34% of the total expenditure for 2023.

Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	335,000.00	173,688.55	330,000.00	99,148.43	650,000.00	434.00	0.07
Other Rates	-	-	-	-	-	-	-
Fees	200,000.00	171,326.00	215,000.00	213,141.50	366,000.00	256,999.00	70.22
Fines	50,000.00	45,376.00	50,000.00	72,729.00	195,000.00	141,275.00	72.45
Licences	429,500.00	362,382.01	549,500.00	483,552.00	737,500.00	497,433.46	67.45
Land	140,000.00	182,320.19	30,000.00	39,662.98	45,000.00	51,344.92	114.10
Rent	201,000.00	136,200.00	172,000.00	239,220.00	197,000.00	177,509.00	90.11
Investment	43,000.00	7,315.00	10,000.00	3,622.19	10,000.00	34,190.04	341.90
Total	1,398,500.00	1,078,607.75	1,356,500.00	1,151,076.10	2,200,500.00	1,159,185.42	52.68

Note: From table 1 above, the relatively good performance of lands, fees, fines and rent as of 31st August, 2023 is largely attributable to the measures put in place to ensure all butchers pay the approved slaughtering fee, follow ups by the revenue taskforce to collect rent arrears from occupants of the Assembly stores. Again, the physical planning department together with the building inspectorate unit intensified education on the acquisition of development permits as well monitoring of new development in the municipality. Efforts are being made to continue to encourage the Municipal populace to acquire permits before developing their properties. The Assembly would in 2024 continue to collaborate with

GRA to purposively target property owners to pay property rate timeously. The Assembly would also print and distribute 2025 business operating permit bills in 2024 to allow businesses plan and budget for it.

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		% performance as at August, 2023			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August				
IGF	1,398,500.00	1,078,607.75	1,356,500.00	1,151,076.10	2,200,500.00	1,159,185.42	52.68			
Compensation Transfer	4,309,677.17	3,840,508.13	4,548,035.57	5,020,296.81	4,738,612.82	4,313,752.36	91.03			
Goods and Services Transfer	108,597.00	94,103.64	114,933.00	38,156.87	89,000.00	24,087.43	27.06			
Assets Transfer			25,180.00							
DACF	3,563,431.04	998,412.03	4,378,668.62	1,422,315.11	3,275,469.12	489,085.02	14.93			
DACF-RFG	1,754,612.00	1,707,628.00	1,189,707.00	1,144,509.65	715,000.00		0.00			
MAG	137,412.00	110,008.70	91,846.21	91,846.21	118,197.24	118,197.24	100.00			
GSCSP	5,610,913.00	3,825,886.34	6,128,655.00		6,604,802.00	2,808,552.61	42.52			
SOCO					4,269,138.29	1,363,714.00	31.94			
Other transfers	1,188,760.96	595,895.71	1,253,760.96	664,832.43	1,423,761.80	585,074.29	41.09			
MP CF	600,000.00	294,652.07	600,000.00	460,777.15	600,000.00	501,763.49	83.63			
SRWSP		3,142.51		25,669.34	30,000.84					
MP SIF	120,000.00		120,000.00		120,000.00		0.00			
MSHAP	18,760.96	1,996.82	18,760.96	16,140.97	18,760.96	2,163.23	11.53			
PWD Fund	200,000.00	61,759.31	200,000.00	139,744.97	360,000.00	36,147.57	10.04			
UNICEF	0.00	55,000.00	65,000.00	22,500.00	45,000.00	45,000.00	100.00			
BOT Contribution	250,000.00	179,345.00	250,000.00		250,000.00		0.00			
Total	18,071,903.17	12,251,050.30	9,087,286.36	9,533,033.18	23,434,481.27	10,861,648.37	46.35			

Note: From table 3 above, the relatively good performance in external receipts is only from DACF–RFG and GoG Compensation releases. The Assembly was yet to receive its 2nd and 3rd quarters of 2023 transfers of the DACF as of November 8, 2023. Even the quarterly share of the Assembly’s DACF is woefully inadequate.

Expenditure

The summary of the expenditure budget by economic classification for all funding sources available to the Municipal Assembly

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,451,677.17	3,918,354.03	4,682,535.57	5,088,360.85	5,021,112.82	4,420,641.35	88.04
Goods and Service	4,553,617.37	2,223,185.48	4,822,017.20	2,936,162.56	6,632,978.72	1,694,342.99	25.54
Assets	13,975,246.43	5,066,051.05	16,120,238.68	5,819,945.29	18,684,086.23	3,392,448.74	18.16
Total	22,980,540.97	11,207,590.56	25,624,791.45	13,844,468.70	30,338,177.77	9,507,433.08	31.34

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

The NMTDPF contains Policy Objectives that are relevant to the Assembly's operations, and these have been identified as:

- i. Ensure free, equitable and quality education for all by 2030
- ii. Improve access to land for industrial development.
- iii. Increase access of SMEs to financial services
- iv. Double Agric productivity & incomes of small-scale food producers for value addition
- v. Universal access to safe drinking water by 2030
- vi. Enhance inclusive urbanization & capacity for settlement planning.
- vii. Improve education towards climate change mitigation.
- viii. Ensure responsive inclusive participatory representation decision making.
- ix. Ensure universal access to affordable, reliable & modern energy services.
- x. Encourage PPPs and CS partnerships.
- xi. Achieve universal health coverage, inclusive finance risk protection, access to quality healthcare service.
- xii. End epidemics of AIDS, TB, malaria, and trop. Diseases by 2030
- xiii. Achieve access to adequate and equitable Sanitation and hygiene.
- xiv. Sanitation for all and no open defecation by 2030
- xv. End abuse, exploitation, and violence
- xvi. Implement appropriate Social Protection Systems & measures.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223			Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027		
Increased access to health care	No. of CHPS built or rehabilitated	5	5	1	0	0	1	1	1	5	5	5	
	No. of CHPS compound supplied with medical equipment	0	0	1	0	1	1	1	1	0	0	0	
	No. of Infant mortality per 1,000 live births	0	25	0	27	0	0	0	0	0	27	27	
	% of Supervised deliveries	100	100	100	100	100	100	100	100	100	100	100	
	No. of Under-five mortality per 1,000 live birth	0	31	0	31	0	0	0	0	0	31	31	
	% of Penta 3 coverage for infants under one year	100	86	100	83	100	85	100	100	100	83	83	
	No. of women visiting for Antenatal care (at least 1 visit)	100	85.8	100	84.5	100	86	100	100	100	84.5	84.5	

Increased food security	Food produced in Metric tonnes ('000Mt);	Maize	4.2	3.35	4.1	N/A	4	N/A	8	8	8	8	8	
		Rice	5.5	4.5	7.5	7.68	8	N/A	2	2	2	2	2	
		Sorghum	1.6	1.51	2	1.95	2	N/A	2	2	2	2	2	
		Millet	1.7	1.50	2	1.73	2	N/A	2	2	2	2	2	
		Groundnut	1.5	1.44	2	1.98	2	N/A	3	3	3	3	3	
		Soya beans	2.7	2.44	2.5	2.81	3	N/A	4.5	4.5	4.5	4.5	4.5	
		Tomatoes	4.1	3.60	4.5	4.41	4.5	N/A	5.2	5.2	5.2	5.2	5.2	
		Onion	5	4.56	5	5	5.2	N/A	1.5	1.5	1.5	1.5	1.5	
		Pepper	2.1	1.16	1.5	0.76	1.5	N/A	8	8	8	8	8	
		Conducted demonstration fields	30	28	20	20	10	6	10	15	15	15	15	
		Increased access to potable water	No. of boreholes drilled and functional	26	26	5	5	1	1	6	10	10	10	10
		Increased access to improved sanitation	% of population with access to improved sanitation	30	17	20	17	30	28	1	1	1	1	1
			No. of households with toilet and in use	5,000	4,321	11,254	7,746	11,254	7,746	12,000	12,000	13,045	13,045	13,045

	No. sanitation offenders prosecuted			62	37	50	6	100	100	100	100
Improved BECE pass rate	No. of mock exams conducted	2	1	1	1	1	0	1	1	1	1
	% of student passing BECE	55	50.3	55	50.2	60	N/A	60	60	60	60
Increased Net Enrolment at Primary/JHS	Number of classroom block constructed / Rehabilitated	3	2	2	2	5	0	2	2	2	2
	Number of schools enrolled under feeding programme	67	52	67	57	67	57	67	67	67	67
Reduced street children	Number of child neglect cases	140	138								
	Number of child custody cases	10	6								
	Number of paternity cases	30	24								
	Number of child maintenance cases	58	48								

Revenue Mobilization Strategies

The Assembly is among the very few government institution that retains 100% of its internally generated fund. The Assembly is determined to map out appropriate strategies to increase the internally generated funds to provide the needed development pursuits for its populace. The strategies cover sources of IGF, mobilization/collection and utilization. The IGF strategies for 2024 are summarized below.

Table 6: Revenue Collection Strategies

Revenue Source	Implementation Strategies
Rates	<p>Continue to collaborate with GRA to collect property.</p> <p>Continuous valuation of properties, both commercial and residential</p> <p>Engage banks and utility providers to demand for evidence of payment of property rate to the Assembly before they render services to property owners.</p> <p>Organize public fora to account for the utilization of IGF/property rate collected</p>
Lands (Building Permits)	<p>Intensify planning education via radio and community durbars.</p> <p>Resource the building inspectorate unit to embark on routine monitoring to enforce development controls.</p> <p>Form taskforce to collect temporary structures renewal permit fees.</p> <p>Regular and timely meetings of statutory planning committee</p> <p>Demolish unauthorized structures and punish offenders appropriately.</p> <p>Provide updates on the status of permit to developers via text messages</p>
Fees	<p>Outsourced selected revenue items to private sector actors to collect revenue for the Assembly.</p> <p>Block revenue leakages</p> <p>Motivate and, or sanction revenue collectors.</p> <p>Build capacity of revenue collectors (logistics and training)</p> <p>Embark on vigorous tax education.</p> <p>Strengthen supervision of revenue collection process including spot checks on businesses and collection points</p> <p>Enforce byelaws on tax evasion</p>
Licenses	<p>Serve demand notices to businesses in the previous year to enable them to plan and budget for it</p> <p>Use of mobile taskforce to collect BOP</p> <p>Engage GRA to support in the collection of BOP</p> <p>Sanction businesses that failed to pay BOP</p> <p>Train revenue collectors on effective communication, so they engage taxpayers.</p> <p>Update data of businesses</p> <p>Engage EOCCO to support in the collection of BOP</p>
Rent	<p>Lobby with Ministry of works and housing for the transfer of ownership and management of junior staff quarters to the Assembly.</p> <p>Eject disobedient tenants/occupants after their rent expires or fail to pay the approved rent.</p> <p>Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive sanction to offenders.</p> <p>Update Assembly stores/stalls data</p>

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

The Assembly has five major Budget Programmes. The ensuing pages highlights the core functions of the respective sub programmes/departments, funding sources, challenges and the beneficiaries of the sub programmes. Result statement and, or outputs of the sub programme measures the performance of the budget programme.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate the activities/programmes of all departments including legislative function for effective and efficient service delivery
- To ensure responsive, inclusive & representative decision making at all levels
- To strengthen domestic resource mobilization to improve capacity for revenue collection.

Budget Programme Description

This programme coordinates and supervises all the activities of the Municipal Assembly including legislative duties. It creates a conducive atmosphere and enables platforms for all departments and other state agencies including security personnel to perform their function effectively to deliver quality service to the people of the municipality.

Effective and efficient delivery of service to the public would lead to development, democracy, and decentralization in the Municipality which is the goal of the programme and the Office of Head of Local Government Service (OHLGS).

The sources of funding are the DACF, IGF, DACF–RFG, GSCSP, SOCO, and GoG transfers. The challenges are the Communication gap between the Assembly and the people, inadequate logistics & inadequate staff at the zonal councils' levels, Inadequate participation in Governance on the part of the citizenry, Inadequate coordination between the Core Assembly Staff and Decentralized Departments, inadequate logistics, inadequate funds, chieftaincy disputes etc.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To coordinate the activities/programmes of all departments including a legislative function for effective and efficient service delivery
- To ensure responsive, inclusive & representative decision making at all levels

Budget Sub- Programme Description

This sub-programme coordinates and supervises all the activities of the Municipal Assembly including legislative duties. It creates a conducive atmosphere and enables platforms for all departments and other state agencies including security personnel to perform their function effectively to deliver quality service to the people of the municipality. The activities include but not limited to the following:

Organization of critical meetings to assess the progress or otherwise of the Municipal Assembly (Municipal Security Committee meeting, Audit Committee meeting, Executive Committee & General Assembly meeting, MPCU, Municipal Budget Committee meeting, Management meetings, PRCC, Statutory Planning committee, Technical Committee of the Statutory Planning committee meetings among others)

Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, fire safety in offices, insurance of official vehicles, transport, security, records, and stores/procurement.

The General Administration has a total staff strength of 15. The main sub-units under General Administration are Registry/records, general administration, Client service, MIS, and Transport.

The sources of funding are the DACF, IGF, SOCO, DACF - RFG and GoG transfers. The challenges are: Communication gap between Assembly and the people, inadequate logistics & staff at the zonal council levels, Inadequate participation in Governance on the part of the citizenry, Inadequate coordination between the Core Assembly Staff and Decentralized Departments, inadequate logistics, inadequate funds, chieftaincy disputes etc.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Updated assets register	Number of times	12	8	12	12	12	12
Prepared procurement plan	Number prepared	1	0	1	1	1	1
Organized General Assembly Meetings	Number of meetings	3	2	4	4	4	4
Organized Statutory Committee Meetings	Number of heads of department meeting held	4	2	4	4	4	4
	Number of MUSEC meetings Held	6	5	12	12	12	12
	Number of audit committee meetings Held	3	2	4	4	4	4
	Number of Tender Committee meetings held	5	3	4	4	4	4
Resolved complaints and grievances	number of complaints received from the public	4	10	10	10	10	10
	Number of complaints addressed satisfactorily	4	10	10	10	10	10
Serviced official vehicles periodically	Number of times	8	7	12	12	12	12
Renovated official bungalows	Number renovated	1	1	0	1	1	1
Maintained website	Number	1	1	1	1	1	1

Procured computers	Number procured	1	4	5	5	5	5
Rehabilitated office complex	Number rehabilitated	0	1	1	0	0	0
Prepared administrative reports	Number of quarterly reports prepared	4	2	4	4	4	4
	Number of annual reports prepared	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization e.g. Electricity bills, fuel, postal & water charges, telephone charges, repairs of official vehicles, computers etc.	Procure office furniture, laptops and printers for official use
Procurement of office supplies and consumables e.g. Stationery, cleaning materials	Complete the rehabilitation and furnishing of the MCE official residence
Official/National celebrations e.g. Republic Day, Eid celebrations	Rehabilitate the Municipal Assembly office complex and furnish Assembly Hall
Security management e.g. MUSEC meetings, support to security agencies	Rehabilitate Jubilee park (Presidential dias and painting of stands)
Citizen participation in local governance e.g. Support to substructures	
Protocol services (refreshment, donations, contribution to RCC activities, accommodation for official guest etc.)	
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	
Administrative and technical meetings e.g. MEOC meetings, MPCU/MBC meetings, HoDs, PRCC meetings	
Information, Education and Communication e.g. public sensitization on the Assembly activities, radio subscriptions and announcements etc.	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To strengthen domestic resource mobilization to improve capacity for revenue collection.
- To ensure value for money in all transactions

Budget Sub- Programme Description

This sub-programme ensures the mobilization and disbursement of financial resources in according to fundamental accounting policies and financial regulations and laws of Ghana. It also documents and keeps records of the Assembly finances. The sub-programme supervises the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General, MLGRD, Assembly members, and the Auditor General as well as members of the public.

The major activities undertaken include but are not limited to the following: Revenue mobilization eg. IGF, maintaining proper accounting records, Financial Reporting, Auditing of financial statements, preparation of annual audit work plan, organizing audit committee meetings, quarterly audits, preparation annual audit committee report, Management of assets, liabilities and identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

The departments/units involved are the finance department, revenue unit, and Internal Audit. There are 12 officers and 21 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery.

The sub-programme is funded by IGF, DACF, DACF-RFG, and GoG. The beneficiaries are the finance department, the Internal Audit unit, and departments of the Assembly.

The challenges in carrying out this sub-programme are Limited capacity for revenue mobilization, inadequate data for landed properties, unwillingness of rate payers to pay, Inadequate logistics, Inadequate public education, high illiteracy rate among the tax paying public, inadequate logistics for revenue mobilization, inadequate motivation for revenue collectors, inadequate cooperation from officers among others.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased IGF collected	% increased	6.72	N/A	15	15	15	15
Organized stakeholder consultation on fee fixing resolution	Number of consultations meeting held	1	0	1	1	1	1
Sensitized taxpayers	Number of sensitizations held	2	1	4	4	4	4
Prepared monthly financial statements	Number (financial statement)	12	8	12	12	12	12
	Number (Annual accounts)	1	0	1	1	1	1
Prepared quarterly internal audit report	Number of reports	4	2	4	4	4	4
Prepared annual internal audit work plan	Number of works prepared	1	0	1	1	1	1
Organized audit committee meeting	Number of meetings	3	2	3	4	4	4
Conduct quarterly internal audit	Number conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management e.g. Logistic for revenue collection, training revenue collectors, revenue taskforce, snacks/lunch, fuel	No project
Treasury and accounting activities e.g. Value books, bank charges, stickers for motorist	
Internal audit operations e.g. Audit committee meetings, quarterly audit & report etc.	
Internal management of the organization e.g. fuel, T & T refreshments among others	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To promote Labour rights and promote a safe and secure working environment.
- To improve human capital development and management

Budget Sub- Programme Description

This sub-programme ensures the right placement and management of staff in the Municipal Assembly and provides capacity-building programmes for all levels of staff. This will ensure that, staff capacity is built for effective and efficient delivery of service to the public and on the Assembly's mandate.

It is delivered through the implementation of performance management of staff, training, compilation, and update of staff records, staff motivation, staff welfare/safety and management of human resources of the Assembly. Two (2) officers with one auxiliary staff are delivering this sub-programme and are funded by GoG, IGF, DACF-RFG, GSCSP, SOCO, and DACF. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries.

The challenges are a Low-capacity base of staff/ inadequate refresher training programmes for staff, inadequate funds, poor working condition of staff, Lateness and absenteeism of some staff.

Budget Sub-Program Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Built and developed the capacity of staff	Number of staff trained	73	37	80	100	100	100
	Number of staff sponsored to attend workshops	25	28	35	40	45	50
Promoted Staff	Number promoted	18	9	20	25	20	20
Appraised Staff	Number appraised	182	135	194	194	194	194
Validated E-Payment Voucher monthly	Number of times	12	8	12	12	12	12
Prepared capacity building report quarterly	Number of reports	4	2	4	4	4	4
Prepared capacity building plan	Number prepared and submitted by 31st October	1	0	1	1	1	1
Leave Roster Prepared	Prepared annually	1	0	1	1	1	1
Conducted post training impact evaluation	Number conducted	2	1	4	4	4	4
Training needs assessment conducted	Number conducted	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management e.g. Transfer grants, overtime allowance, end Service Benefits (ESB), traditional authorities allowance, e-payment voucher validation, staff appraisals	Procure 3no. Laptops and 1no. printer for officers
Training and skills development e.g. Workshops, capacity building training	
Internal management of the organization e.g. fuel, maintenance	
Maintenance, Rehabilitation, Refurbishment, and Upgrading of Existing Assets eg. Minor repairs of office accommodation and furniture	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure responsive, inclusive & representative decision-making at all levels
- To Enhance capacity-building support to DCs to increase data availability.

Budget Sub- Programme Description

This sub-programme would promote strong policy coordination, monitoring, and evaluation of development projects and programmes. It also coordinates policy formulation, preparation, and implementation of the Municipal Medium Term Development Plan, Annual Action Plans, Monitoring and Evaluation Plan as well as the Municipal Composite Budget.

Again, it conducts periodic reviews of composite budgets and plans to inform decision-making for the achievement of the Assembly's goal. The sub programme ensures the participation of all stakeholders (i.e. community members, chiefs, opinion leaders, Assembly members, and heads of department) in the preparation and implementation of the projects and programmes.

This sub-programme provides for the economic, efficient, and effective use of resources required to deliver services, ensures that planning processes are integrated with the government's overall strategic and financial planning, budget preparation and reporting processes, data collection for planning and budgeting, and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget.

The number of units involved is the Planning, the Budget Units, and Statistics departments, and Twelve (12) staff would deliver the sub programme.

The sub-programme would be funded by DACF, GSCSP, SOCO, IGF, and GoG. The beneficiaries include the Decentralized Departments, Community members, Civil Society Organizations, the Private Sector, and other central government agencies.

The challenges are inadequate involvement of the people in planning and implementation of projects and programmes, Low communal spirit, Limited participation of women in decision making at all levels, Poor coordination and collaboration among the various actors, and inadequate logistics (means of transport, computers, and accessories).

Budget Sub-Program Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepared Annual Action Plan and Annual Municipal Composite Budget	Number of plan & Budget prepared	1	0	1	1	1	1
	Number of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4	4
	Prepared & submit annual progress reports	1	0	1	1	1	1
Monitored programmes and projects quarterly	Number of monitoring reports	4	2	4	4	4	4
Organized town hall meetings	Number of meetings	2	1	2	2	2	2
Organized mid and end of year review meetings	Number of meetings	2	1	2	2	2	2
Organized Municipal Budget Committee and MPCU meetings each. Quarterly	Number of meetings	4	2	4	4	4	4
Prepared Fee Fixing Resolution	Number prepared	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects e.g. monitor development projects	No projects
Administrative and technical meetings e.g. MPCU/MBC meetings	
Plan and Budget preparation e.g. AAP & composite budget	
Internal management of the organisation e.g. Repairs & maintenance, fuel of official vehicles	
Coordination and Harmonization of Data e.g. collect data for planning and budgeting	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To promote good corporate governance
- To ensure responsive, inclusive & representative decision-making at all levels

Budget Sub- Programme Description

This sub-programme coordinates the legislative duties of the Assembly. Organization of subcommittees, executive committee, and general assembly meetings are pivotal functions of this sub programme. The sub programme collaborates with the security agencies to ensure that there is security in the municipality. PRCC meetings consolidate the relationship among actors in the local governance system.

The sources of funding are The DACF, IGF, and GoG transfers. The challenges are the Communication gap between Assembly members and the electorate, inadequate logistics for the work of Assembly and zonal council members, Inadequate or lack of interest among local actors in the governance process, inadequate funds, and chieftaincy disputes etc.

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized subcommittees Meetings	Number of meetings	18	6	18	18	18	18
Organized Executive committee Meetings	Number of meetings	3	1	3	3	3	3
Organized General Assembly Meetings	Number of meetings	3	1	3	3	3	3
Facilitated Zonal Council meetings	Number of meetings	3	1	3	3	3	3
Received and resolved complaints	Number of complaints	6	2	8	8	8	8

	resolved by PRCC						
Organized PRCC meetings	Number	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	
Citizen participation in Local Governance eg. Support to zonal councils, facilitating zonal council meetings, organizing town hall meetings, resolution of disputes by PRCC	
Training and skills development e.g. capacity building training for zonal council and Assembly members	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To ensure free, equitable and quality education for all by 2030
- To achieve universal health coverage, including finance risk protection, access to quality health-care service
- To achieve access to adequate and equitable Sanitation and hygiene

Budget Programme Description

The programme would be implemented by four key sub-programmes. The programme focus is to deliver quality critical social services to the municipal populace. The services cover education, health, social welfare, vulnerabilities, and environmental sanitation services.

The programme is funded from GoG, DACF, SOCO, MP- CF, MP-SIF, DACF-RFG, GSCSP and IGF. The beneficiaries include the Community members, women, Men, children, Civil Society Organizations, and the Private Sector. The Municipal Assembly in collaboration with key departments would implement the sub programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To ensure free, equitable and quality education for all by 2030

Budget Sub- Programme Description

The Municipal Department of Education mandate is on basic education and collaborates with the second cycle schools at policy level. The Basic Education system comprises of Kindergarten, Primary and Junior High School. The department seeks to provide quality education to all children of school going age by ensuring access to classroom infrastructure, furniture, teaching and learning material, posting of qualified teaching/non-teaching staff and adherence to educational standards in Ghana. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers, and teaching learning materials are all provided by the Government of Ghana. Basic Education is predominantly provided by Government of Ghana operated facilities and private sector participation mostly in urban Bolgatanga. The private schools are self-funded and registered by the Ghana Education Service. The private schools use the GES curriculum.

The units involved are Finance and Administration, Supervision, Planning and Monitoring and Human Resource.

The sub-programme would be funded from DACF, IGF, DACF-RFG, SOCO and GoG. The beneficiaries include the school pupils, Community members, Parent Associations (PAs), Civil Society Organizations, the Private Sector and other central government agencies. The Municipal Assembly in collaboration with municipal education directorate would execute the sub programme.

The challenges are relatively poor BECE results in rural schools, absence of electricity in some schools, lack of decent accommodation for teachers, uneven distribution of teachers in the Municipality, Truancy among teachers and pupils, inadequate sanitation facilities in schools, Poor supervision by circuit supervisors due mainly to immobility, inadequate and dilapidated school infrastructure, inadequate furniture for pupils and teachers, insufficient textbooks and TLMS and High dropout rate.

Budget Sub-Program Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Classroom infrastructure increased	Number of classrooms constructed	1	1	1	2	2	2
Supplied furniture for school pupils	Number supplied	1,500	650	1,500	2,000	2,000	2,500
Rehabilitated schools	Number of school rehabilitated	2	1	3	3	3	3
STME Clinic organized	Number organized	1	0	1	1	1	1
My First Day in School organized	Number organized	1	0	1	1	1	1
Organized sport and cultural activities	Number organized	1	1	1	1	1	1
Conducted mock exams for BECE candidates	Number of exams conducted	1	1	2	1	1	1
Feeding schools increased	Number of schools	57	57	67	67	67	67
Supported MDE to attend workshops	Number of times	1	0	1	1	1	1
Supported needy and distressed students	Number supported	5	2	15	10	10	10
Organized independence day celebration	Number celebrated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu
Official / National celebration e.g. independence day, my first day at school, STME clinic	Complete the rehabilitation of SDA primary school (ripped off)
Development of youth sports and culture e.g. Sports & culture	Rehabilitation of 1No. 3-unit school block with office, store, 1No. 4-seater KVIP toilet, 1No. 2-Unit changing room, 1No. 2-unit urinal and supply of 105No wooden mono desks 6No. Teachers Tables, 13No. Teachers chairs at St. Peter and Paul Catholic school, Bolga
Internal management of the organisation e.g. support MDE to attend workshops	Renovation of 1No. 3-Unit Classroom Block and Supply of 105No. Wooden Mono Desks, 4No. Teachers Tables, 6No. Teachers Chairs at Soe Yipala JHS
	Rehabilitation of 1No. 3-Unit School Block and Supply of 175No. Wooden Mono Desks, 5No. Teachers Tables and Chairs at Zaare preparatory school
	Rehabilitation of 1No. 3-Unit KG- School Block and Supply of 216No. KG Chairs, 36No, Hexagonal Tables, 4No. Teachers Tables, 6No. Teachers Chairs and 4No. lockable Cupboards Dorongo
	Construction of 1No. 3-Unit Classroom Block with an Office, a Store, 1No. 4-Seater KVIP Toilet, 1No. 2- Unit Changing room, 1No. 2-Unit Urinal and Supply of 1 set of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs at Atolisum
	Construct 3no. 2unit KG blocks with 3no.offices, 3no. Stores, 3no. 4 - seater Toilets, 3no. 2unit urinal for boys and girls, supply 180 chairs with 18no. Hexagonal tables at Yorogo Madina, Yebongo and Nyorkokor

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To end AIDS, malaria, NTD epidemic & comb Help, water-borne & communicable disease
- to Achieve universal health coverage, inclusive finance risk protection, access to quality health-care service

Budget Sub- Programme Description

The sub programme would deliver quality primary healthcare service to the people of the municipality. The programme is to deliver cost effective, efficient, affordable, and quality health services at the primary and secondary levels of care. The services are in the form of preventive, curative, and rehabilitative care. Health Centers, clinics and CHPS Compounds are the facilities that provide services as close to the people as possible. The sub-programme places emphasis on delivering public health and family health services. The operations of the sub programme include the following among others: prevention, detection, and case management of communicable and non-communicable diseases, reduce the major causes of maternal and neonatal morbidity and mortality, increase awareness, and promote healthy lifestyles, improve reproductive and adolescent health, Strengthening surveillance and epidemics preparedness, early detection reporting and treatment of all communicable diseases.

Regarding HIV/AIDS emphasis is on behavior change communication and the provision of clinical care to support People Living with HIV/AIDS (PLWHA). The interventions include information, education, and communication strategies, testing and counselling, syndrome treatment of cases and reducing significantly mother-to-child infection and improving ARV administration, Expanded Programme on Immunization (EPI), CHPS implementation and promotion of regenerative health and nutrition.

The units involved are Disease Control, Public Health, Nutrition, Health Information, Health Promotion, Accounts, Audit, Registry and Stores and Supplies.

The sub-programme is funded from DACF, DACF-RFG, SOCO and IGF. The beneficiaries include the Community members, pregnant women, Men, children, Civil Society Organizations, and the Private Sector. The Municipal Assembly in collaboration with municipal health directorate would implement the sub programme.

The challenges are inadequate critical health personnel, high incidence of malaria and other preventable diseases, relatively high HIV/AIDS infection rate, poor Nutrition among children, drug abuse, inadequate equipment and furniture in rural health facilities, high incidence of sanitation related diseases, poor attitude towards interventions against malaria, inadequate VCT Centers, inadequate ART facilities, Low coverage of Health Insurance in the Municipality and exclusion of critical drugs from the NHIS list for health centers and CHPS compounds

Budget Sub-Program Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organized know your HIV status campaigns	Number of campaigns organized	2	1	3	3	3	3
Organized HIV and AIDS coordination meetings	Number of meetings	2	1	4	4	4	4
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	20	20	28	32	34	34
	Number of CHPS compounds with structures	15	15	18	20	25	25
	Number of CHPS built	0	0	2	1	1	1
	Number of CHPS renovated	5	0	2	2	2	2
	Number of CHPS supplied with medical equipment	0	0	3	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and malaria e.g. HIV & AIDS coordination meetings, organizing HIV campaigns etc	Construction of 1no. CHPS compound at Zaare
	Supply of medical equipment to Aguusi CHPS compound
	Complete the construction of 2no. CHPS compounds, drilled and mechanized 2no. Boreholes and supply assorted medical equipments at Kolbia and Yipaala
	Complete the expansion and minor renovation of Azoribisi, Kunkua-Yorogo Tingre, Aguusi and Daportindongo CHPS compounds (waiting and delivery rooms for pregnant women, records room, and other minor repairs)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To implement appropriate Social Protection Sys. & measures; and
- To adopt policy & enforce legislation for promotion of gender equality & empowerment of women & girls.
- To end abuse, exploit, traffic & all violence against children

Budget Sub- Programme Description

The sub programme would see to the inclusion of the concerns/needs of the vulnerable, abused, and distressed persons in communities. Child rights promotion, protection and development, support for PWDs and aged are the core functions of the department. The department would ensure that, the needs of the aged, vulnerable, and excluded in society are mainstream into the socio-economic development of the municipality. The welfare of Children, Women, and Persons with Disability and the aged in the municipality remains the major priority.

The Department of Social Welfare performs the functions of juvenile justice administration, supervision and administration of orphanages and children homes and. The Department also supervises standards and early childhood development centers, persons with disabilities, shelter for the lost and abused children and penniless. Programme also supervises and facilitates households that are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP). The department would disseminate government policies to community members and as well advocate for female inclusion in all aspects of the community decision making process. The sub programme would vigorously advocate for women empowerment.

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 18 staff shall execute the programme with funding from DACF, UNICEF_CP, GoG and IGF. The challenges are limited participation of women in decision making at all levels, Low level of employment among women and the physically challenged, lack of employable skills among women and PWDs, discrimination against PWD, irresponsible parenting and Child abuse, ignorant

about the existing laws protecting their right, negative /harmful cultural /traditional practices.

Budget Sub-Program Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Supported persons with disability with skill training	Number of disabled persons provided with skill training	82	130	350	400	450	500
Monitored and Evaluated PWDs activities	Number of PWD monitored	1,500	3,200	5,000	6,000	7,000	7,000
Registered/renewed NGOs	Number registered/renewed	2	3	5	5	5	5
Supported PWDs in special schools	Number of PWD supported	80	80	250	300	320	350
Supported PWD to go into income generating activities	Number supported	50	50	60	80	100	100
Improved social protection; Managed, handled and resolved cases	Number of domestic violence cases reported	890	987	1,200	1,500	1,800	1,800
	Number of child neglect cases	65	70	80	90	100	100
	Number of child delinquency cases	35	37	40	50	60	60
	Number of paternity cases	87	86	90	100	120	120
	Number of child custody cases	85	91	100	120	140	140
	Number of child maintenance cases	150	138	150	180	200	200
	Number of juvenile cases	14	15	15	20	25	25
	Number of recorded cases of abuse	202	212	250	300	400	400
Established VSLA	Number	1	2	5	7	10	10
LEAP coverage increased	Number of beneficiaries	3,462	3,579	14,000	15,000	15,500	15,500

	Number of communities	41	41	100	100	100	100
	Number of households	1,154	1,193	4,600	4,700	4,800	4,800
	Number of New communities targeted	0	0	0	59	59	59

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes e.g. PWD funds disbursement, income generating activities, medical support, assistive devices, school fees, monitor LEAP funds disbursement & enrolment etc.	Procure office furniture and equipment.
Gender empowerment and mainstreaming eg. Monitoring of women VSLA, women empowerment, training of women groups etc	
Internal management of organization e.g. Fuel, training	
Child right promotion and protection eg. Monitoring of day care centres, integrate street children, child trafficking, paternity cases etc.	
Procurement of Office Supplies and Consumables eg. Stationery	
Training and skills development e.g. Capacity building workshops	
Official / National Celebrations eg. International day of the disabled	
Combating domestic violence and human trafficking eg. Guidance and counselling support for victims, sensitization on gender-based violence	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

Enhance capacity building support to DCs to increase data availability.

Budget Sub- Programme Description

The sub programme would ensure accurate and timely births and deaths data for planning and budgeting. The sub programme would facilitate the acquisition of the National Identification Authority (Ghana card) unique numbers at birth by all new borns in the municipality. This would also influence national policy decisions. Ghanaian children rights to acquire birth certificate would be promoted and advocated for vigorously. Births and deaths registration is the core functions of the department. The department would embark on public education on the essence of births and deaths registration and would ensure that all children born were registered. This remains the major priority of the department.

The department of births and deaths shall lead this sub programme execution. A total of 3 staff shall execute the programme with funding from DACF and IGF. The beneficiaries are the municipal populace. The challenges are limited participation by members of the population in education and sensitization programmes, inadequate staff, lack of means of transport for mobile registration exercises, cultural beliefs against registration of births, inadequate office logistics among others.

Budget Sub-Program Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth registration coverage	Percentage (%)	97.38	62.01	100	100	100	100
Registered births	Total Number	3,415	2,175	3,507	3,600	3,700	3,800
	Number (male)	1,702	1,067	1,507	1,600	1,700	1,800
	Number (female)	1,713	1,108	2,000	2,000	2,000	2,000
Registered deaths	Total number	158	83	821	800	750	700
	Number male	97	51	421	410	400	380
	Number female	61	32	400	390	350	320

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of programmes and projects eg. Register all new borns and all deaths, fuel etc.	No projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To substantially reduce waste generation thru sustainable management, recycle & reuse.
- To achieve access to adequate and equitable Sanitation and hygiene
- To Sanitation for all and no open defecation by 2030

Budget Sub- Programme Description

The sub programme gives attention to preventive health. It would ensure that, the public lives in a clean and safe environment. Environmental sanitation and effective management of both liquid and solid waste is the topmost priority of the sub programme. The following activities shall be carried out: Punish environmental sanitation offenders including prosecution, ensure public sanitation facilities are maintained, Premises/food hygiene inspections, Screening of food vendors, Supervise the construction and maintenance of household toilets and supervise proper disposal of waste (liquid & solid)

The Municipal Environmental Health Unit (MEHU) shall lead execution. A total of 39 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, GSCSP, GoG and IGF. The beneficiaries are the public and governmental agencies. The challenges are; Low capacity of Municipal Water and Sanitation Team, indiscriminate disposal of liquid and solid waste, inadequate number of public waste management facilities, continuous existence of pan latrines in Bolgatanga, Negative attitude of the people towards sanitation, inadequate sanitary vehicles, equipment and other logistics, poor Management of sanitary facilities, limited number of environmental Health officers, dumping of refuse in to drains and poor drainage in the urban areas among others.

Budget Sub-Program Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Procured skip containers	Number procured	6	0	10	10	10	10
Managed solid waste	Number of litter bins containers distributed (240L)	0	0	1,500	1,500	1,500	1,500
Rehabilitated KVIPs	Number	0	0	1	2	3	3
Disposed Solid Waste	% disposed	65	57.1	70	72	75	75
Disposed Liquid Waste	% disposed	51.3	43.9	60.0	65	70	75
Access to improved sanitation increased	% increased	48	48	65	65	65	65
Evacuated refuse dump	Number evacuated	2	0	5	5	5	5
Constructed public toilets	Number constructed	0	0	1	1	1	1
Constructed/completed slaughter slab	Number completed	0	1	2	2	2	1
Organized general clean up exercise	Number organized	4	2	4	4	4	4
Prosecuted sanitation offenders	Number prosecuted	39	10	100	100	100	100
Increased the consumption of hygienic food	Number of food vendors screened	810	0	2,000	2,000	2,000	2,000
	Number issued with health certificate	810	0	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management e.g. Sanitary tools, prosecution of sanitary offenders etc.	Complete the construction of 1no. Slaughter slab and 1no. Biogas for abattoir at Yorogo
Solid waste management e.g. Evacuate refuse, clean up exercise	Rehabilitate Assembly complex washrooms
Solid liquid management, e.g. disposal of liquid waste, sensitization on liquid waste	Rehabilitate Abattoir washrooms, doors, and other minor repairs
Internal management of the organisation e.g. Fuel, maintenance of sanitation vehicles, electricity for the abattoir and procuring of blades for the machines	Rehabilitation of 1no. 10-seater toilet at Bolgatanga old market
	Procure 2no. 12 cube metre communal containers
	Procure 1no. cesspit emptier for the dislodgement of liquid waste in the Municipality

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To provide access to safe, affordable, accessible & sustainable transport system for all
- To enhance inclusive urbanization & capacity for part human settlement management in all communities
- To achieve universal & equal access to safe & affordable drinking water

Budget Programme Description

The programme seeks to ensure that, works are done according to specifications so as to achieve value for money. Ensure and remove obstructions on the roads, pedestrian walkways, drains and all unauthorized developments. The programme will insist on orderly development by property owners. This will guarantee the safety of the Municipal populace. Three sub-programmes would deliver the programme. They are works, physical planning and roads departments. The programme would be funded from GoG, DACF-RFG, GSCSP, SOCO, MP_CF, DACF and IGF. The beneficiaries are the general public, traditional authorities, zonal councils, safety officers and other government agencies.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To enhance inclusive urbanization & capacity for part human settlement management in all communities

Budget Sub- Programme Description

The department of physical planning ensures the beautification, orderliness of human settlement of the towns and communities in the municipality. Controlling physical development and issuance of building permits is the core function of the sub programme. Educating the public on the need to develop orderly and abide by development layout and all safety precautions. The completion of the street naming and properties address system, valuation of properties, collection of property data for upload on to the dlrev software and developing base maps shall form the priority focus of the department in 2021. Three permanent staff are three with four supporting staff from the town and country planning unit and twelve staff from parks and gardens shall deliver the sub programme.

The sub programme would be funded from GoG, GSCSP, DACF and IGF. The beneficiaries are the public, traditional authorities, zonal councils, safety officers and other government agencies. The challenges Ineffective development control, haphazard development of structures, inadequate public education on land use, non-adherence to development schemes, limited coordination among land sector agencies, insufficient Physical Development Planners, land disputes, non-enforcement of National Building Code, congestion at the Central Business District, rapid urbanization and urban sprawl and absence of planning schemes in certain parts of the Municipality.

Budget Sub-Program Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issued building permits within 30days (total)	Number of permits issued	216	49	250	275	300	325
Residential building permits approved	Number of permits approved	78	34	100	110	115	120
Civic and culture building permits approved	Number of permits approved	7	2	8	10	10	10
Commercial building permit approved	Number of permits approved	24	11	25	25	28	28
Fuel stations building permits approved	Number of permits approved	2	2	3	3	3	3
Temporary structures permit approved	Number of permits approved	105	-	120	130	140	150
Developed base maps	Number of maps	4	3	1	2	2	2
Organized statutory spatial planning committee meeting	Number of SPC meeting	5	2	12	12	12	12
Organized technical subcommittee meeting	Number of TSC meeting	5	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning e.g. SPC meetings, development control activities, base maps , MSDF	Procure 1no GPS for official use
Internal management of organization e.g. meetings, fuel, maintain office equipment, electricity bills, stationery	Procure and install 100No. signage poles for the Street naming and property addressing system in the Municipality
Land acquisition and registration e.g. Compensation of lands	
Street Naming and Property Addressing System eg. Orthophotos, digitization, ground trothing etc.	
Grass-cutting, landscaping, tree planting, beautification, nursery eg. Tools , seedlings etc	

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

Budget Sub-Programme Objective

- To achieve universal & equal access to safe & affordable drinking water
- To ensure that quality works and value for money realized

Budget Sub- Programme Description

The Municipal Works Department is the technical section of the Assembly in terms of infrastructure provision. The department prepares bidding documents, quantities, drawings for infrastructure to be provided by the Assembly. They supervise and advice the day-to-day construction works of the Assembly. Providing, regulating, and facilitating access to safe drinking water, safe shelter, flood control systems, safe sanitation, and drainage systems are also a major operation of the sub programme.

Also, maintaining and protecting public property and infrastructure within the Assembly jurisdiction shall be provided. Supporting the private sector in the provision of safe shelter, safe water and safe sanitation.

The Works Department, water and sanitation team shall deliver the sub programme and the number of staff are seven (7). The sub programme would be funded from DACF, DACF-RFG, IGF, GSCSP, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are Pollution of water sources, Inadequate supply of potable water, frequent break down of water systems, Low capacity of Municipal Water and Sanitation Team and Water and Sanitation Management Teams in communities, frequent road accidents in the Municipality, Encroachment on road reservations by developers, Inability of the Assembly to open access roads in some locations, Illegal on-street parking, Congested/unattractive streets and Inadequate requisite staff.

Budget Sub-Program Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Constructed/drilled boreholes	Number drilled	10	1	6	10	10	10
Increased access to potable water	% increased	86	86	90	92	95	95
Constructed mechanics sheds	Number constructed	2	4	0	7	5	5
Constructed/extended retaining wall	Number constructed	1	0	1	0	0	0
Extended electricity	Number	0	1	0	0	0	0
Constructed police post at mechanics enclave	Number constructed	1	1	0	0	0	0
Physical projects supervised	Number supervised	20	15	30	35	40	45
Procured spray for development control	Number procured	5boxes	2boxes	5boxes	5boxes	5boxes	5boxes
Maintained mechanized borehole	Number maintained	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables eg. Sprays, stationery	Maintenance of Municipal Assembly Mechanized Boreholes
Internal management of organization e.g. fuel, maintenance of official vehicles	Complete the construction and mechanization of 1no. Borehole at the Assembly office complex - retention
Green economy activities e.g. EPA permits	Drill 20no. Boreholes and fit 20no. hand pumps in selected communities
Supervision and regulation of infrastructure development e.g. building inspection and supervision, demolishing etc.	Rehabilitation and refurbishment of Bolgatanga sports stadium - phase 1

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Provide access to safe, affordable, accessible & sustainable transport system for all
- To ensure universal access to affordable, reliable & modern energy services.

Budget Sub- Programme Description

The Municipal Urban Roads Department is the technical section of the Assembly in terms of road infrastructure provision. The department supervises and advice on the day-to-day road construction works in the urban areas of the Municipality. Facilitating access to safe roads and drainage systems are also a major function of the sub programme.

The Urban Roads Department shall deliver the sub programme and the number of staff are two (2). The sub programme would be funded from DACF, IGF, MP_CF, GSCSP, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: Frequent Road accidents in the Municipality, Encroachment on road reservations by developers, Illegal on-street parking, Congested/unattractive streets and Poor conditions of Roads

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved road network (Proportion/ length of roads/drains maintained/ rehabilitated and opened)	Urban Roads Tarring (km)	0	1.8	3	3	3	3
	Urban roads potholes Patching -km	0	4	6	6	6	6
	Graveling (km)	0	2.5	0	3	3	3
	Grading and patching – km	20	20	26	28	28	28
	Traffic Signal Maintenance (Road signs) – number	6	0	6	7	7	7
	New roads opened (km)	19	0	25	25	25	25
	Gutter cleaned/desilted – km	19	0	19	20	20	20
	Grass cutting along roads – km	4	0	8	9	9	9
Maintained streetlights	Number of streetlights	500	150	1,100	1,200	1,500	1,500
Constructed culverts	Number constructed	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the organization e.g. fuel, maintenance of official vehicle, stationery etc.	Construct 2no. culverts and maintain 5km drains across the municipality
Procurement of office supplies and consumables e.g. Stationery	Open and gravel 15km of selected connecting inner roads
Monitoring and Evaluation of Programmes and Projects e.g. Fuel and lunch for monitoring of roads constructions	Carry out routine maintenance of Road Network i.e. road markings, reshaping and spot improvement (4km)
	Maintenance of streetlights in the municipality
	Complete the construction of a 1.0km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) To Bolgatanga ECOMOG Junction Through the Bolgatanga - Soe Doctors' Bungalows (with bitumen sealing, 0.6m U-drains and the provision

	of 40No. Metal Street Poles and 40No. Led Street Lamps to provide security)
	Construct 2.52km Length of Road network, 5.4km Length U-Drains, 2No. 1.2m and 9No. 0.9m Culverts and Pave 22,500m2 Packing Space at the Mechanics Enclave
	Complete extension of the construction of retaining wall and filling works at mechanics enclave
	Procure 200n. Low tension poles and accessories
	Construct 5no. 1.2m culverts with earth fillings
	Construct 1no. 8m width foot bridge at Azorebisi Dindoobisi

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To double Agric production & increment of Supply food production & non-farm employment
- To ensure & promote PPP & Civil Society partnerships.
- To promote development policies that sup MSMEs including access to financial services.

Budget Programme Description

The programme focusses on delivering top-notch services to the economic sector of the municipality. Over 50% of the municipal population are engage in agriculture, agro processing and commerce sectors. Efforts would be made to expand their capacities to expand the local economy. The sub-programmes to deliver this programme are agricultural services and trade & industry. The beneficiaries of the sub-programme are farmers, businessmen & women, entrepreneurs, private sector operatives, NGOs, donor partners among others. The programme would be funded from GoG, SOCO, GSCSP, DACF and IGF.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To ensure & promote PPP & Civil Society partnerships.
- To promote development policies that sup MSMEs including access to financial services.

Budget Sub- Programme Description

A flourishing micro and small-scale enterprise sector is key to a successful and healthy economic development. This is the central function of the sub programme. BAC would focus on encouraging rural self-employed and informal enterprises to be resilient to enable them to contribute effectively to the growth of the local economy.

The Programme is also responsible for promoting development across the following areas Investment and Enterprise Promotion, Integrated Tourism Development, Agriculture, Natural Resources and Rural Development. Provide business support services to business in the municipality (capacity building, access to bigger markets & finance). The units involved is the Business Advisory Center (BAC)

The Programme is funded by GoG, SOCO, GSCSP, DACF and IGF.

The beneficiaries are the private sector operatives, community members and other stakeholders. The Municipal Assembly would collaborate with Business Advisory Center (BAC) to execute the sub programme. The challenges are inadequate staff, low incomes levels of the private sector operatives, high illiteracy rates, inadequate access to credit, inadequate funds, and logistics for business support services etc.

Budget Sub-Program Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Completed built operate and transfer (BOT) stores	Number completed	0	0	50	20	20	20
Organized local business for a	Number organized	1	0	1	1	1	1
Organized LED committee meetings	Number of meetings	2	1	4	4	4	4
Constructed market sheds	Number constructed	3	0	2	1	1	1
Facilitated MSE access to Business Support Services	Number facilitated	370	250	550	500	400	400
Provided advisory and Extension Services	Number of businesses	260	200	300	330	350	350
MSEs facilitated to access credit	Number facilitated	60	25	450	400	430	430
Created new jobs	Number	85	60	110	120	125	130
Supported local businesses with start-up kits/tools and or logistics	Number	100	75	250	300	350	350
Facilitated new agro processing facilities	Number	320	250	400	420	450	450

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises e.g. counterpart funding of REP activities, trainings, organize LED fora	Complete BOT stores at new market (labour & consultancy fee only)
Internal management of the organisation e.g. LED committee meetings	Complete the construction of 3no. Market sheds gravelling of the cereal market at Bolgatanga old market
Trade Development and Promotion eg. Trainings, exhibition, trade fairs	Complete the Construction of 1no. 2-storey 40 units lockable stores and fire post at mechanics enclave
	Complete construction of 4no. 8-unit Mechanics sheds and external civil/electrical works at mechanics enclave (Tindonsobligo/Kalbeo)
	Rehabilitation of Sumbrungu Social Centre with 4No. Offices at Sumbrungu

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To double Agric production & increment of Supply food production & non-farm employment
- To eradicate extreme hunger in the municipality

Budget Sub- Programme Description

Provide extension services, demonstration farms and other technical services to farmers in the municipality. Also, monitor and evaluate the agricultural sector with emphasis on Crops, livestock, tree plantations and management of water for dry season farming. This sub-programme disseminates technological packages to assist farmers to stay abreast with good farming practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease, and pest resistant and nutrient-fortified) to increase productivity in the municipality. The sector recruits about 57% of the workforce in the municipality (PHC 2010). The department would supervise agricultural policies including planting for food & jobs, planting for jobs & investment, Rearing for food & jobs, one district on warehouse and one village one dam. The operational areas of the sub programme are: Facilitate farmer access to improved planting materials, breeding stock and fertilizer, facilitate private sector involvement in agriculture i.e. agro - processing, storage and marketing, Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs, Promote the production and productivity of roots and tuber crops e.g. sweet potato and Promote all year round farming. Construction/rehabilitation of dams and dug outs.

The Department of Agriculture would deliver the sub programme and has 34 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, SOCO, DACF and IGF. The challenges are Low Yields of Crops, Reliance on rain-fed agriculture, Inadequate Agricultural infrastructure, High cost of Agric inputs Post Harvest Losses, Absence of cottage industries for vegetable processing, Dependence on local breeds of small ruminants, Unfavorable weather conditions e.g. erratic rainfall,

Inadequate feed and water for the animals during the long dry season, Declining soil fertility, Inadequate staff (AEAs) and Inadequate and good storage facilities

Budget Sub-Program Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased yield of selected crops and vegetables	(metric tons '000)/Ha						
	Maize	3.84	N/A	4.2	4.2	4.2	4.5
	Rice	7.68	N/A	8.0	8.0	8.2	8.2
	Sorghum	1.98	N/A	2.1	2.5	2.7	2.7
	Millet	1.73	N/A	2.0	2.3	2.5	2.5
	Groundnut	1.98	N/A	2.0	2.5	2.5	2.5
	Soya beans	2.81	N/A	3.0	3.2	3.5	3.5
	Cowpea	0.92	N/A	1.2	1.2	1.2	1.2
	Tomatoes	4.41	N/A	4.5	4.8	5.0	5.0
	Onions	5.0	N/A	5.5	5.5	5.7	5.7
Pepper	0.76	N/A	1.5	1.8	2.0	2.0	
Conducted demonstration fields on high yielding crops	Number of demonstration fields	20	6	15	15	15	15
Drilled and mechanized boreholes for dry season farming	Number drilled & mechanized	0	2	4	5	5	5
Organized farmers day celebration	Number organized	1	0	1	1	1	1
Conducted monitoring and supervisory visit by DAOs	Number of monitoring visits	92	62	42	42	55	55

Carried out home & farm visits by each of the 12 AEAs	Number of farm visits	153	127	150	160	160	160
Held Municipal Value Chain committee meetings	Number of meetings	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization e.g. Insurance of official vehicles, fuel, maintenance, utility bills etc	Site, drill and mechanize 2No. Boreholes with 2no. 5,000 litres capacity tanks mounted on elevated concrete stand in selected communities for dry season farming
Extension services eg. Field/home visit to transfer improve technology and knowledge to farmers	Rehabilitate/desilt 1no. dam at Dorongo (phase 1)
Surveillance and management of diseases and pests eg. Veterinary services	Complete the Sitting, Drilling, and mechanization of 2No. Boreholes with 2No. 3,500 litre capacity tanks mounted on elevated concrete stand at Azimsim and Dagmeo
Official / National celebration e.g., farmers day celebration	Minor rehabilitation of 1no. dam at Sumbrungu
Agricultural research and demonstrations farms eg. Demonstrations farms on improved varieties of seeds and animals	Construct 1no. Animal market (cattle kraal), 1no. 8unit public toilet, 1no. 2-unit urinal and drill, mechanize 1no. Borehole at Yorogo
Procurement of office supplies and consumables e.g. stationery	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To enhance capacity building support to DCs to increase data availability.
- To strengthen resilience & adaptive capacity to climate related hazards & natural disasters

Budget Programme Description

This programme seeks to mitigate the effects of climate change in the municipality through planting of trees, protections of the forest cover, ensuring that human activities such as sand winning, quarry, mining are done according to best international practices. The programme would also put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. Educate the public on the effects of bush burning and deforestation. The department of forestry & natural resource conservation and National Disaster Management Department would deliver the programme. The general public would benefit from the programme and it would be funded by GoG, IGF, GSCSP and DACF.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To enhance capacity building support to DCs to increase data availability.
- To strengthen resilience & adaptive capacity to climate related hazards & natural disasters

Budget Sub- Programme Description

It is critical to put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would refurbish and restore public institution affected by disasters to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation. NADMO in collaboration with the municipal Assembly would lead in the delivery of the sub programme. The sub programme will be funded from GoG, IGF, GSCSP and DACF. The challenges are weak capacity to provide for emergency, environmental degradation arising from small-scale mining, lack of financial support to trained fire volunteers at community level, difficulty in attending to fires due to inaccessible roads to communities, inadequate capacity of NADMO staff to cope with modern trends in disaster management, development in water ways and lack of storage facilities for relief items.

Budget Sub-Program Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Rehabilitated public institutions	Number of public institution rehabilitated	2	0	2	2	2	3
Prepared disaster preparedness plan	Number of plan prepared	1	1	1	1	1	1
Reduced the hazards of climate related disasters	Number of communities affected by windstorm	21	1	36	36	15	15
	Number of communities affected by floods	0	0	10	10	10	5
	Number of communities affected by bushfires	0	0	3	3	3	3
Planted trees at public institutions	Number of trees planted	1,200	135	1,500	1,500	1,600	1,600
	% of trees surviving	50	55	80	80	85	85
Organized Municipal disaster management committee meetings	Number of meetings	2	1	4	4	4	4
updated disaster preparedness map	Number of maps prepared	0	1	1	1	1	1
Carried out disaster sensitization	Number of sensitizations carried	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management e.g. Reroof ripped off schools, training of disaster volunteer groups, tree planting, education, disaster preparedness plan etc	No projects
Green economy activities e.g. Planting of trees	
Information, Education and Communication e.g. Sensitization on disaster prevention	
Internal management of the organisation e.g. service committee meetings	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

The projects implementation plan covers both on going and new projects for all funding sources. The ongoing projects outstanding commitment have been appropriately captured in the 2024 budget for completion. The new projects are yet to be issued shields of quality from the Regional Co-ordinating Council. Concept notes for the new proposed projects have been completed. Feasibility Studies are ongoing

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: DACF and IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Complete the construction of 1No. 3-Unit Classroom Block at Sherigu Community Senior High School, Sherigu	M/s Glink Ventures	15%	499,842.00	0	499,842.00	200,000.00			
		Construct 2no. Sheds for cereal dealers at Bolgatanga old market	Asonga Co. Ltd	90%	134,237.50	40,000.00	94,237.50	94,237.50	0	0	0
		Rehabilitation of MCE's official	M/s Glink Ventures	45%	253,781.40	0	253,781.40	200,000.00	53,781.40	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: DACF_RFG/DPAT											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Complete the construction of 1no. District court complex - retention	M/s Abaseyure Ltd	100%	510,778.80	450,700.20	51,078.60	51,078.60			
		Complete the expansion and minor renovation of Azoribisi, Kunkua-Yorogo Tingre, Agushi and Daportindongo CHPS compounds (waiting and delivery rooms for pregnant women, records room and other minor repairs) - retention	M/s Nuhu Issah const. Ltd	85%	418,694.12	301,961.71	116,732.41	45,000.00			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: Ghana Secondary Cities Support Project (GSCSP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Complete 1no. 2-storey 40 units lockable stores and fire post(Tindonsobligo/Kalbeo)	M/s Asonga co. Ltd	100%	2,677,729.62	2,448,085.96	229,643.66	229,643.66	0	0	0
		Complete 4no. 8-unit Mechanics sheds and external civil/electrical works at mechanics enclave (Tindonsobligo/Kalbeo)	M/s Myturn Ghana Ltd	100%	2,676,362.46	2,399,129.76	277,232.70	277,232.70	0	0	0
		Complete the construction of a 1.0km road from Akutatingane Junction (Off the Bolgatanga-Bongo Road) To Bolgatanga ECOMOG Junction Through the Bolga - Soe Doctors' Bungalows (with bitumen sealing, 0.6m U-drains and the provision of 40No. Metal Street Poles and 40No. Led Street Lamps to provide security)									
		Complete the extension of the construction of retaining wall and filling works at mechanics enclave	Bulba Ghana Ltd	90%	1,502,322.80	1,229,173.20	273,149.60	273,149.60	0	0	0

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: Gulf of Guinea Northern Regions Social Cohesion Project (SOCO)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Sitting, Drilling and mechanization of 2No. Boreholes with 2No. 3,500 litre capacity tanks mounted on elevated concrete stand at Azimsim and Dagmeo	Messrs Al-Kahf Company Limited	0%	201,599.50	0	201,599.50	201,599.50			
		Rehabilitation of 1No. 3-unit school block with office, store, 1No. 4-seater KVIP toilet, 1No. 2-unit changing room, 1No. 2-unit urinal and supply of 105No wooden mono desks 6No. Teachers Tables, 13No. Teachers chairs at St. Peter and Paul Catholic school, Bolga	Pedi Contract Works and Trading Ent. Limited	0%	1,328,516.27	0	1,328,516.27	1,028,516.27			

		Renovation of INo. 3-Unit Classroom Block and Supply of 105No. Wooden Mono Desks, 4No. Teachers Tables, 6No. Teachers Chairs at Soe Yipala JHS																
		Rehabilitation of S-Unit School Block and Supply of 175No. Wooden Mono Desks, 5No. Teachers Tables and Chairs																
		Rehabilitation of 1No. 3-Unit KG-School Block and Supply of 216No. KG Chairs, 36No. Hexagonal Tables, 4No. Teachers Tables, 6No. Teachers Chairs and 4No. lockable Cupboards Dorongo	Messrs Azilda Company Limited	0%	1,547,849.83	0	1,547,849.83	1,147,849.83										
		Construction of 1No. 3-Unit Classroom Block with an Office, a Store, 1No. 4-		0%														

		Seater KVIP Toilet, INo. 2-Unit Changing room, INo. 2-Unit Urinal and Supply of Iset of Sofa Chairs, 105No. Wooden Mono Desks, 6No. Teachers Tables, 13No. Teachers Chairs at Atoilsum																	
		Rehabilitation of Sumburungu Social Centre with 4No. Offices	Messrs AFD Frimamm Limited	0%	470,100.00	0	470,100.00	470,100.00											
		Supply of Loom, Reed, Wapping Mill, Bobbing Winer, Box threads, Box of Filling threads for the weaving of local cloths for 60No. Cloth Weavers		0%															

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	Construction of 1no. CHPS compound at Zaare	CHPS	DACF_RFG	650,000.00	Concept note	
	Supply of medical equipment to Agushi CHPS compound	Medical equipment	DACF_RFG	67,586.00	Concept note	
	Drill 10no. Boreholes and fit with 10no. hand pumps	Boreholes	MP_CF	20,000.00	Concept note	
	Procure a cesspit empier for the dislodgement of liquid waste in the Municipality	Vehicle	GSCSP_CSG	400,000.00	Concept note	
	Construct 2.52km Length of Road network, 5.4km Length U-Drains, 2No. 1.2m and 9No. 0.9m Culverts and Pave 22,500m ² Packing Space at the Mechanics Enclave	Roads	GSCSP	11,380,012.50	Concept note	
	Sitting, Drilling and mechanization of 4No. Boreholes with 4No. 5,000 litre capacity tanks mounted on elevated concrete stand in selected communities for dry season farming	Boreholes	SOCO	880,000.00	Concept note	
	Rehabilitate 1no. Dam at Dorongo (phase 1)	Dam	SOCO	1,500,000.00	Concept note	
	Open and gravel 5km of selected roads	Roads	SOCO	2,000,000.00	Concept note	
	Complete the construction of 2no. CHPS compounds, drilled and mechanized 2no. Boreholes and supply assorted medical equipment at Kolbia and Yipaala	CHPS	SOCO	2,000,000.00	Concept note	
	Construct 5no. 1.2m culverts with earth fillings	Roads	SOCO	1,250,000.00	Concept note	

Construct 1no. 8m width foot bridge at Azorebisi Dindobisi	Roads	SOCO	400,000.00	Concept note
Construct 3no. 2unit KG blocks with 3no. offices, 3no. stores, 3no. 4-seater Toilets, 3no. 2unit urinal for boys and girls, supply 180 chairs with 18no. Hexagonal tables at Yorogo Madina, Yebongo and Nyorkokor	Classroom block	SOCO	1,650,000.00	Concept note
Procure 200n. Low tension poles and accessories	Low tension poles	SOCO	320,000.00	Concept note
Construct 1no. Animal market (cattle kraal), 1no. 8unit public toilet, 1no. 2-unit urinal and drill, mechanize 1no. Borehole at Yorogo	Markets	SOCO	600,000.00	Concept note

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,154,278		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	58,876,903	151,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,102,543		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	520,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	3,733,334		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	2,255,333		
160702 17.17 enc & promote PPP & Civil Society partnerships	0	2,600,000		
160807 5.c adot plcy & enf leg for promo of gen eqity & empwt of wmn & girls	0	22,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	26,545,535		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	480,000		
310103 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	405,000		
330102 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	130,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	86,000		
450104 16.3 Promote the rule of law to ens eql acs to justice for all	0	55,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,045,155		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,362,586		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	20,761		
560302 16.9 prvd legal identity for all, including bth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,081,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	378,000		
630704 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
640101 Improve human capital development and management	0	64,378		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	665,000		
Grand Total ¢	58,876,903	58,876,903	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
362 02 00 001 29				
Finance, ,	58,876,903.19	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Rates				
Property income [GFS]				
1412022 Property Rate	640,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	40,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]				
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services				
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	47,000.00	0.00	0.00	0.00
1423006 Burial Fees	11,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	70,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	10,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	15,000.00	0.00	0.00	0.00
1423078 Business registration	320,000.00	0.00	0.00	0.00
1423084 Capsid control (workshop charges spares and repairs)	4,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Cereals)	7,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423618 Bidding Documents	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Fines, penalties, and forfeits				
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	200,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	12,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services				
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422004 Pet License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,500.00	0.00	0.00	0.00
1422011	Artisans	62,000.00	0.00	0.00	0.00
1422012	Kiosk License	75,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	25,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	30,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	15,000.00	0.00	0.00	0.00
1422041	Taxi Licences	10,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	75,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	30,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	165,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
Output	0006 Rent and Investment				
	Property income [GFS]	360,000.00	0.00	0.00	0.00
1415002	Ground Rent	5,000.00	0.00	0.00	0.00
1415010	Interest on Loans	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	350,000.00	0.00	0.00	0.00
Output	0007 Miscellaneous				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Non-Performing Assets Recoveries		2,010,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	2,000,000.00	0.00	0.00	0.00
<i>Output 0008 Grants</i>		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		54,319,403.19	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,865,778.11	0.00	0.00	0.00
1331002	DACF - Assembly	3,730,475.73	0.00	0.00	0.00
1331003	DACF - MP	1,262,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	16,500,650.35	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	817,586.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	24,945,535.00	0.00	0.00	0.00
Grand Total		58,876,903.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bolgatanga Municipal - Bolgatanga	0	0	0	58,876,903	7,242,821	7,225,821
Management and Administration	0	0	0	7,413,924	3,116,863	3,116,863
	0	0	0	2,817,503	2,825,478	2,825,478
	0	0	0	1,904,500	291,385	291,385
	0	0	0	232,000	0	0
	0	0	0	1,376,549	0	0
	0	0	0	2,000	0	0
	0	0	0	836,994	0	0
	0	0	0	54,378	0	0
	0	0	0	190,000	0	0
Social Services Delivery	0	0	0	12,673,041	2,224,414	2,209,414
	0	0	0	2,212,539	2,209,414	2,209,414
	0	0	0	424,000	0	0
	0	0	0	330,000	0	0
	0	0	0	1,248,927	0	0
	0	0	0	378,000	15,000	0
	0	0	0	6,871,989	0	0
	0	0	0	45,000	0	0
	0	0	0	762,586	0	0
	0	0	0	400,000	0	0
Infrastructure Delivery and Management	0	0	0	29,209,198	1,028,850	1,028,850
	0	0	0	1,086,663	1,028,850	1,028,850
	0	0	0	157,000	0	0
	0	0	0	620,000	0	0
	0	0	0	485,000	0	0
	0	0	0	3,470,000	0	0
	0	0	0	55,000	0	0
	0	0	0	23,335,535	0	0
Economic Development	0	0	0	9,450,740	872,694	870,694
	0	0	0	892,074	872,694	870,694
	0	0	0	2,072,000	0	0
	0	0	0	80,000	0	0
	0	0	0	130,000	0	0
	0	0	0	5,276,667	0	0
	0	0	0	1,000,000	0	0
Environmental Management	0	0	0	130,000	0	0
	0	0	0	110,000	0	0
	0	0	0	20,000	0	0

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	58,876,903	7,242,821	7,225,821

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	58,876,903	7,242,821	7,225,821
Management and Administration	0	0	0	7,413,924	3,116,863	3,116,863
SP1: General Administration	0	0	0	5,235,337	2,298,546	2,298,546
21 Compensation of employees [GFS]	0	0	0	2,275,788	2,298,546	2,298,546
211 Wages and salaries [GFS]	0	0	0	1,867,797	1,886,475	1,886,475
21110 Established Position	0	0	0	1,621,554	1,637,769	1,637,769
21111 Wages and salaries in cash [GFS]	0	0	0	86,000	86,860	86,860
21112 Wages and salaries in cash [GFS]	0	0	0	160,243	161,845	161,845
212 Social contributions [GFS]	0	0	0	407,991	412,071	412,071
21210 Actual social contributions [GFS]	0	0	0	407,991	412,071	412,071
22 Use of goods and services	0	0	0	2,000,000	0	0
221 Use of goods and services	0	0	0	2,000,000	0	0
22101 Materials - Office Supplies	0	0	0	320,000	0	0
22102 Utilities	0	0	0	147,600	0	0
22103 General Cleaning	0	0	0	20,000	0	0
22104 Rentals	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	720,000	0	0
22106 Repairs - Maintenance	0	0	0	117,000	0	0
22107 Training - Seminars - Conferences	0	0	0	362,000	0	0
22108 Consulting Services	0	0	0	120,000	0	0
22109 Special Services	0	0	0	88,400	0	0
22112 Emergency Services	0	0	0	50,000	0	0
22113	0	0	0	30,000	0	0
27 Social benefits [GFS]	0	0	0	30,000	0	0
273 Employer social benefits	0	0	0	30,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	30,000	0	0
28 Other expense	0	0	0	246,000	0	0
282 Miscellaneous other expense	0	0	0	246,000	0	0
28210 General Expenses	0	0	0	246,000	0	0
31 Non Financial Assets	0	0	0	683,549	0	0
311 Fixed assets	0	0	0	683,549	0	0
31111 Dwellings	0	0	0	200,000	0	0
31112 Nonresidential buildings	0	0	0	333,549	0	0
31122 Other machinery and equipment	0	0	0	85,000	0	0
31131 Infrastructure Assets	0	0	0	65,000	0	0
SP2: Finance and Audit	0	0	0	338,344	189,218	189,218
21 Compensation of employees [GFS]	0	0	0	187,344	189,218	189,218
211 Wages and salaries [GFS]	0	0	0	173,285	175,017	175,017
21110 Established Position	0	0	0	108,151	109,232	109,232
21112 Wages and salaries in cash [GFS]	0	0	0	65,134	65,785	65,785
212 Social contributions [GFS]	0	0	0	14,060	14,200	14,200
21210 Actual social contributions [GFS]	0	0	0	14,060	14,200	14,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	151,000	0	0
221 Use of goods and services	0	0	0	151,000	0	0
22101 Materials - Office Supplies	0	0	0	45,000	0	0
22105 Travel - Transport	0	0	0	58,000	0	0
22107 Training - Seminars - Conferences	0	0	0	36,000	0	0
22111 Other Charges - Fees	0	0	0	12,000	0	0
SP3: Human Resource Management	0	0	0	172,936	109,643	109,643
21 Compensation of employees [GFS]	0	0	0	108,558	109,643	109,643
211 Wages and salaries [GFS]	0	0	0	96,069	97,029	97,029
21110 Established Position	0	0	0	96,069	97,029	97,029
212 Social contributions [GFS]	0	0	0	12,489	12,614	12,614
21210 Actual social contributions [GFS]	0	0	0	12,489	12,614	12,614
22 Use of goods and services	0	0	0	44,378	0	0
221 Use of goods and services	0	0	0	44,378	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22106 Repairs - Maintenance	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	34,378	0	0
31 Non Financial Assets	0	0	0	20,000	0	0
311 Fixed assets	0	0	0	20,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,667,307	519,456	519,456
21 Compensation of employees [GFS]	0	0	0	514,313	519,456	519,456
211 Wages and salaries [GFS]	0	0	0	508,852	513,940	513,940
21110 Established Position	0	0	0	508,852	513,940	513,940
212 Social contributions [GFS]	0	0	0	5,461	5,516	5,516
21210 Actual social contributions [GFS]	0	0	0	5,461	5,516	5,516
22 Use of goods and services	0	0	0	1,152,994	0	0
221 Use of goods and services	0	0	0	1,152,994	0	0
22101 Materials - Office Supplies	0	0	0	80,000	0	0
22105 Travel - Transport	0	0	0	628,500	0	0
22106 Repairs - Maintenance	0	0	0	3,500	0	0
22107 Training - Seminars - Conferences	0	0	0	440,994	0	0
Social Services Delivery	0	0	0	12,673,041	2,224,414	2,209,414
SP2.1 Education, youth & sports and Library services	0	0	0	6,045,155	0	0
22 Use of goods and services	0	0	0	432,115	0	0
221 Use of goods and services	0	0	0	432,115	0	0
22105 Travel - Transport	0	0	0	115,000	0	0
22107 Training - Seminars - Conferences	0	0	0	237,115	0	0
22109 Special Services	0	0	0	80,000	0	0
28 Other expense	0	0	0	160,000	0	0
282 Miscellaneous other expense	0	0	0	160,000	0	0
28210 General Expenses	0	0	0	160,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,453,040	0	0
311 Fixed assets	0	0	0	5,453,040	0	0
31112 Nonresidential buildings	0	0	0	5,453,040	0	0
SP2.2 Public Health Services and management	0	0	0	2,383,347	0	0
22 Use of goods and services	0	0	0	88,347	0	0
221 Use of goods and services	0	0	0	88,347	0	0
22101 Materials - Office Supplies	0	0	0	69,086	0	0
22105 Travel - Transport	0	0	0	9,261	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	2,295,000	0	0
311 Fixed assets	0	0	0	2,295,000	0	0
31112 Nonresidential buildings	0	0	0	2,295,000	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	2,582,069	1,031,279	1,031,279
21 Compensation of employees [GFS]	0	0	0	1,021,069	1,031,279	1,031,279
211 Wages and salaries [GFS]	0	0	0	903,601	912,637	912,637
21110 Established Position	0	0	0	903,601	912,637	912,637
212 Social contributions [GFS]	0	0	0	117,468	118,643	118,643
21210 Actual social contributions [GFS]	0	0	0	117,468	118,643	118,643
22 Use of goods and services	0	0	0	920,000	0	0
221 Use of goods and services	0	0	0	920,000	0	0
22101 Materials - Office Supplies	0	0	0	60,000	0	0
22102 Utilities	0	0	0	629,000	0	0
22103 General Cleaning	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	175,000	0	0
22106 Repairs - Maintenance	0	0	0	36,000	0	0
28 Other expense	0	0	0	80,000	0	0
282 Miscellaneous other expense	0	0	0	80,000	0	0
28210 General Expenses	0	0	0	80,000	0	0
31 Non Financial Assets	0	0	0	561,000	0	0
311 Fixed assets	0	0	0	561,000	0	0
31112 Nonresidential buildings	0	0	0	70,000	0	0
31113 Other structures	0	0	0	91,000	0	0
31121 Transport equipment	0	0	0	400,000	0	0
SP2.4 Birth and Death Registration Services	0	0	0	122,249	113,372	113,372
21 Compensation of employees [GFS]	0	0	0	112,249	113,372	113,372
211 Wages and salaries [GFS]	0	0	0	99,336	100,329	100,329
21110 Established Position	0	0	0	99,336	100,329	100,329
212 Social contributions [GFS]	0	0	0	12,914	13,043	13,043
21210 Actual social contributions [GFS]	0	0	0	12,914	13,043	13,043
22 Use of goods and services	0	0	0	10,000	0	0
221 Use of goods and services	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	10,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	1,540,221	1,079,763	1,064,763
21 Compensation of employees [GFS]	0	0	0	1,054,221	1,064,763	1,064,763
211 Wages and salaries [GFS]	0	0	0	941,031	950,442	950,442
21110 Established Position	0	0	0	870,686	879,393	879,393
21112 Wages and salaries in cash [GFS]	0	0	0	70,345	71,049	71,049
212 Social contributions [GFS]	0	0	0	113,189	114,321	114,321
21210 Actual social contributions [GFS]	0	0	0	113,189	114,321	114,321
22 Use of goods and services	0	0	0	377,000	15,000	0
221 Use of goods and services	0	0	0	377,000	15,000	0
22101 Materials - Office Supplies	0	0	0	122,000	0	0
22102 Utilities	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	155,000	15,000	0
22107 Training - Seminars - Conferences	0	0	0	80,000	0	0
22109 Special Services	0	0	0	15,000	0	0
27 Social benefits [GFS]	0	0	0	35,000	0	0
273 Employer social benefits	0	0	0	35,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	35,000	0	0
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	4,000	0	0
311 Fixed assets	0	0	0	4,000	0	0
31122 Other machinery and equipment	0	0	0	4,000	0	0
Infrastructure Delivery and Management	0	0	0	29,209,198	1,028,850	1,028,850
SP3.1 Roads and Transport services	0	0	0	27,121,891	56,920	56,920
21 Compensation of employees [GFS]	0	0	0	56,356	56,920	56,920
211 Wages and salaries [GFS]	0	0	0	46,481	46,946	46,946
21110 Established Position	0	0	0	46,481	46,946	46,946
212 Social contributions [GFS]	0	0	0	9,876	9,974	9,974
21210 Actual social contributions [GFS]	0	0	0	9,876	9,974	9,974
22 Use of goods and services	0	0	0	240,000	0	0
221 Use of goods and services	0	0	0	240,000	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22106 Repairs - Maintenance	0	0	0	203,000	0	0
31 Non Financial Assets	0	0	0	26,825,535	0	0
311 Fixed assets	0	0	0	26,825,535	0	0
31113 Other structures	0	0	0	26,505,535	0	0
31122 Other machinery and equipment	0	0	0	320,000	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	987,150	587,971	587,971

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	582,150	587,971	587,971
211 Wages and salaries [GFS]	0	0	0	515,177	520,328	520,328
21110 Established Position	0	0	0	515,177	520,328	520,328
212 Social contributions [GFS]	0	0	0	66,973	67,643	67,643
21210 Actual social contributions [GFS]	0	0	0	66,973	67,643	67,643
22 Use of goods and services	0	0	0	218,000	0	0
221 Use of goods and services	0	0	0	218,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22102 Utilities	0	0	0	5,000	0	0
22104 Rentals	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	98,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
22109 Special Services	0	0	0	65,000	0	0
28 Other expense	0	0	0	180,000	0	0
282 Miscellaneous other expense	0	0	0	180,000	0	0
28210 General Expenses	0	0	0	180,000	0	0
31 Non Financial Assets	0	0	0	7,000	0	0
311 Fixed assets	0	0	0	7,000	0	0
31122 Other machinery and equipment	0	0	0	7,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,100,157	383,959	383,959
21 Compensation of employees [GFS]	0	0	0	380,157	383,959	383,959
211 Wages and salaries [GFS]	0	0	0	339,815	343,213	343,213
21110 Established Position	0	0	0	339,815	343,213	343,213
212 Social contributions [GFS]	0	0	0	40,343	40,746	40,746
21210 Actual social contributions [GFS]	0	0	0	40,343	40,746	40,746
22 Use of goods and services	0	0	0	70,000	0	0
221 Use of goods and services	0	0	0	70,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	20,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	650,000	0	0
311 Fixed assets	0	0	0	650,000	0	0
31112 Nonresidential buildings	0	0	0	55,000	0	0
31131 Infrastructure Assets	0	0	0	595,000	0	0
Economic Development	0	0	0	9,450,740	872,694	870,694
SP4.1 Agricultural Services and Management	0	0	0	3,244,157	872,694	870,694
21 Compensation of employees [GFS]	0	0	0	862,074	870,694	870,694
211 Wages and salaries [GFS]	0	0	0	769,660	777,357	777,357
21110 Established Position	0	0	0	710,873	717,981	717,981
21112 Wages and salaries in cash [GFS]	0	0	0	58,787	59,375	59,375
212 Social contributions [GFS]	0	0	0	92,414	93,338	93,338
21210 Actual social contributions [GFS]	0	0	0	92,414	93,338	93,338

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	487,763	2,000	0
221 Use of goods and services	0	0	0	487,763	2,000	0
22101 Materials - Office Supplies	0	0	0	12,000	2,000	0
22102 Utilities	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	194,100	0	0
22107 Training - Seminars - Conferences	0	0	0	157,763	0	0
22109 Special Services	0	0	0	120,000	0	0
22113	0	0	0	1,900	0	0
31 Non Financial Assets	0	0	0	1,894,320	0	0
311 Fixed assets	0	0	0	1,894,320	0	0
31131 Infrastructure Assets	0	0	0	1,894,320	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	6,206,584	0	0
22 Use of goods and services	0	0	0	2,080,290	0	0
221 Use of goods and services	0	0	0	2,080,290	0	0
22101 Materials - Office Supplies	0	0	0	350,000	0	0
22105 Travel - Transport	0	0	0	570,100	0	0
22107 Training - Seminars - Conferences	0	0	0	1,160,190	0	0
31 Non Financial Assets	0	0	0	4,126,294	0	0
311 Fixed assets	0	0	0	4,126,294	0	0
31112 Nonresidential buildings	0	0	0	239,360	0	0
31113 Other structures	0	0	0	3,542,000	0	0
31122 Other machinery and equipment	0	0	0	344,934	0	0
Environmental Management	0	0	0	130,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	130,000	0	0
22 Use of goods and services	0	0	0	130,000	0	0
221 Use of goods and services	0	0	0	130,000	0	0
22101 Materials - Office Supplies	0	0	0	110,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
Grand Total	0	0	0	58,876,903	7,242,821	7,225,821

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp	I G F		STATUTORY		FUNDS / OTHERS		Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex			Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service				
Bolgatanga Municipal - Bolgatanga	6,865,778	2,833,761	1,921,715	11,621,254	288,500	1,979,000	2,290,000	4,557,500	0	0	0	4,010,126	38,308,023	42,318,149	58,876,903
Management and Administration	2,797,503	1,030,000	598,549	4,426,051	288,500	1,571,000	45,000	1,904,500	0	0	0	1,021,372	60,000	1,081,372	7,413,924
Central Administration	2,629,916	985,000	598,549	4,213,465	288,500	1,447,000	45,000	1,780,500	0	0	0	986,994	40,000	1,026,994	7,020,959
Administration (Assembly Office)	2,629,916	985,000	598,549	4,213,465	288,500	1,447,000	45,000	1,780,500	0	0	0	986,994	40,000	1,026,994	7,020,959
Finance	0	25,000	0	25,000	0	124,000	0	124,000	0	0	0	0	0	0	151,000
	0	25,000	0	25,000	0	124,000	0	124,000	0	0	0	0	0	0	151,000
Agriculture	11,558	0	0	11,558	0	0	0	0	0	0	0	0	0	0	11,558
	11,558	0	0	11,558	0	0	0	0	0	0	0	0	0	0	11,558
Human Resource	108,558	10,000	0	118,558	0	0	0	0	0	0	0	34,378	20,000	54,378	172,936
	108,558	10,000	0	118,558	0	0	0	0	0	0	0	34,378	20,000	54,378	172,936
Human Resource	108,558	10,000	0	118,558	0	0	0	0	0	0	0	34,378	20,000	54,378	172,936
Statistics	47,471	10,000	0	57,471	0	0	0	0	0	0	0	0	0	0	57,471
	47,471	10,000	0	57,471	0	0	0	0	0	0	0	0	0	0	57,471
Statistics	47,471	10,000	0	57,471	0	0	0	0	0	0	0	0	0	0	57,471
Social Services Delivery	2,187,539	1,130,761	473,166	3,791,466	0	263,000	161,000	424,000	0	0	0	400,701	7,678,874	8,079,575	12,673,041
Education, Youth and Sports	0	300,000	473,166	773,166	0	0	0	0	0	0	0	292,115	4,979,874	5,271,989	6,045,155
	0	300,000	473,166	773,166	0	0	0	0	0	0	0	292,115	4,979,874	5,271,989	6,045,155
Education	0	300,000	473,166	773,166	0	0	0	0	0	0	0	292,115	4,979,874	5,271,989	6,045,155
Health	1,021,069	805,761	0	1,826,830	0	215,000	161,000	376,000	0	0	0	67,586	2,695,000	2,762,586	4,965,416
	1,021,069	805,761	0	1,826,830	0	215,000	161,000	376,000	0	0	0	67,586	2,695,000	2,762,586	4,965,416
Health	1,021,069	805,761	0	1,826,830	0	215,000	161,000	376,000	0	0	0	67,586	2,695,000	2,762,586	4,965,416
Environmental Health Unit	1,021,069	785,000	0	1,806,069	0	215,000	161,000	376,000	0	0	0	0	400,000	400,000	2,582,069
	1,021,069	785,000	0	1,806,069	0	215,000	161,000	376,000	0	0	0	0	400,000	400,000	2,582,069
Health	1,021,069	785,000	0	1,806,069	0	215,000	161,000	376,000	0	0	0	0	400,000	400,000	2,582,069
Hospital services	0	20,761	0	20,761	0	0	0	0	0	0	0	67,586	2,295,000	2,362,586	2,383,347
	0	20,761	0	20,761	0	0	0	0	0	0	0	67,586	2,295,000	2,362,586	2,383,347
Hospital services	0	20,761	0	20,761	0	0	0	0	0	0	0	67,586	2,295,000	2,362,586	2,383,347
Social Welfare & Community Development	1,054,221	25,000	0	1,079,221	0	38,000	0	38,000	0	0	0	41,000	4,000	45,000	1,540,221
	1,054,221	25,000	0	1,079,221	0	38,000	0	38,000	0	0	0	41,000	4,000	45,000	1,540,221
Social Welfare & Community Development	1,054,221	25,000	0	1,079,221	0	38,000	0	38,000	0	0	0	41,000	4,000	45,000	1,540,221
Office of Departmental Head	1,054,221	0	0	1,054,221	0	0	0	0	0	0	0	0	0	0	1,054,221
	1,054,221	0	0	1,054,221	0	0	0	0	0	0	0	0	0	0	1,054,221
Office of Departmental Head	1,054,221	0	0	1,054,221	0	0	0	0	0	0	0	0	0	0	1,054,221
Social Welfare	0	11,000	0	11,000	0	30,000	0	30,000	0	0	0	41,000	4,000	45,000	464,000
	0	11,000	0	11,000	0	30,000	0	30,000	0	0	0	41,000	4,000	45,000	464,000
Social Welfare	0	11,000	0	11,000	0	30,000	0	30,000	0	0	0	41,000	4,000	45,000	464,000
Community Development	0	14,000	0	14,000	0	8,000	0	8,000	0	0	0	0	0	0	22,000
	0	14,000	0	14,000	0	8,000	0	8,000	0	0	0	0	0	0	22,000
Community Development	0	14,000	0	14,000	0	8,000	0	8,000	0	0	0	0	0	0	22,000
Birth and Death	112,249	0	0	112,249	0	10,000	0	10,000	0	0	0	0	0	0	122,249
	112,249	0	0	112,249	0	10,000	0	10,000	0	0	0	0	0	0	122,249
Birth and Death	112,249	0	0	112,249	0	10,000	0	10,000	0	0	0	0	0	0	122,249
Infrastructure Delivery and Management	1,018,663	403,000	770,000	2,191,663	0	125,000	32,000	157,000	0	0	0	180,000	26,680,535	26,860,535	29,209,198
	1,018,663	403,000	770,000	2,191,663	0	125,000	32,000	157,000	0	0	0	180,000	26,680,535	26,860,535	29,209,198
Infrastructure Delivery and Management	1,018,663	403,000	770,000	2,191,663	0	125,000	32,000	157,000	0	0	0	180,000	26,680,535	26,860,535	29,209,198
Physical Planning	582,150	123,000	0	705,150	0	95,000	7,000	102,000	0	0	0	180,000	0	180,000	987,150
	582,150	123,000	0	705,150	0	95,000	7,000	102,000	0	0	0	180,000	0	180,000	987,150
Physical Planning	582,150	123,000	0	705,150	0	95,000	7,000	102,000	0	0	0	180,000	0	180,000	987,150
Town and Country Planning	170,062	123,000	0	293,062	0	95,000	7,000	102,000	0	0	0	180,000	0	180,000	575,062
	170,062	123,000	0	293,062	0	95,000	7,000	102,000	0	0	0	180,000	0	180,000	575,062
Town and Country Planning	170,062	123,000	0	293,062	0	95,000	7,000	102,000	0	0	0	180,000	0	180,000	575,062

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Parks and Gardens	412,088	0	0	412,088	0	0	0	0	0	0	0	0	0	0	412,088
Works	390,672	50,000	270,000	670,672	0	20,000	25,000	45,000	0	0	0	0	355,000	355,000	1,070,672
Office of Departmental Head	390,672	0	0	390,672	0	0	0	0	0	0	0	0	0	0	390,672
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	55,000	55,000	55,000
Water	0	50,000	270,000	320,000	0	20,000	25,000	45,000	0	0	0	0	300,000	300,000	665,000
Urban Roads	85,842	230,000	500,000	815,842	0	10,000	0	10,000	0	0	0	0	26,325,535	26,325,535	27,151,377
	85,842	230,000	500,000	815,842	0	10,000	0	10,000	0	0	0	0	26,325,535	26,325,535	27,151,377
Economic Development	862,074	160,000	80,000	1,102,074	0	20,000	2,052,000	2,072,000	0	0	0	0	2,388,053	3,888,614	9,450,740
Agriculture	862,074	150,000	80,000	1,092,074	0	10,000	0	10,000	0	0	0	0	201,013	1,814,320	3,117,407
	862,074	150,000	80,000	1,092,074	0	10,000	0	10,000	0	0	0	0	201,013	1,814,320	3,117,407
Trade, Industry and Tourism	0	10,000	0	10,000	0	10,000	2,052,000	2,062,000	0	0	0	0	2,187,040	2,074,294	6,333,334
Trade	0	10,000	0	10,000	0	10,000	2,052,000	2,062,000	0	0	0	0	2,187,040	2,074,294	6,333,334
Environmental Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	20,000	0	130,000
Disaster Prevention	0	110,000	0	110,000	0	0	0	0	0	0	0	0	20,000	0	130,000
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	20,000	0	130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001				<i>Total By Fund Source</i>		2,629,916
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0904001	Bolgatanga					

Compensation of employees [GFS]							2,629,916
Objective	000000	Compensation of Employees					2,629,916
Program	92001	Management and Administration					2,629,916
Sub-Program	92001001	SP1: General Administration					1,987,288
Operation	000000		0.0	0.0	0.0		1,987,288

Wages and salaries [GFS]							1,715,797
2111001	Established Post						1,621,554
2111213	Watchman Allowance						6,418
2111227	Clothing Allowance						5,914
2111233	Entertainment Allowance						5,914
2111234	Fuel Allowance						22,873
2111236	Housing Subsidy/Allowance						35,300
2111245	Domestic Servants Allowance						11,021
2111247	Utility Allowance						6,804

Social contributions [GFS]							271,491
2121001	13 Percent SSF Contribution						271,491
Sub-Program	92001002	SP2: Finance and Audit					175,786
Operation	000000		0.0	0.0	0.0		175,786

Wages and salaries [GFS]							161,726
2111001	Established Post						108,151
2111213	Watchman Allowance						6,418
2111227	Clothing Allowance						5,242
2111233	Entertainment Allowance						5,242
2111234	Fuel Allowance						19,606
2111245	Domestic Servants Allowance						11,021
2111247	Utility Allowance						6,048

Social contributions [GFS]							14,060
2121001	13 Percent SSF Contribution						14,060
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					466,842
Operation	000000		0.0	0.0	0.0		466,842

Wages and salaries [GFS]							466,842
2111001	Established Post						466,842

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,780,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0904001	Bolgantanga						

Compensation of employees [GFS]							288,500	
Objective	000000	Compensation of Employees					288,500	
Program	92001	Management and Administration					288,500	
Sub-Program	92001001	SP1: General Administration					288,500	
Operation	000000		0.0	0.0	0.0		288,500	

Wages and salaries [GFS]		152,000
2111102	Monthly paid and casual labour	86,000
2111224	Traditional Authority Allowance	10,000
2111238	Overtime Allowance	1,000
2111243	Transfer Grants	55,000
Social contributions [GFS]		136,500
2121004	End of Service Benefit (ESB/Ex-Gratia)	136,500

Use of goods and services							1,301,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,301,000	
Program	92001	Management and Administration					1,301,000	
Sub-Program	92001001	SP1: General Administration					1,250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		869,600	

Use of goods and services		869,600
2210107	Electrical Accessories	5,000
2210201	Electricity charges	120,000
2210202	Water	6,000
2210203	Telecommunications	18,000
2210204	Postal Charges	3,600
2210502	Maintenance and Repairs - Official Vehicles	70,000
2210503	Fuel and Lubricants - Official Vehicles	200,000
2210510	Other Night allowances	50,000
2210511	Local travel cost	100,000
2210602	Repairs of Residential Buildings	8,000
2210603	Repairs of Office Buildings	15,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210606	Maintenance of General Equipment	20,000
2210611	Maintenance of Markets	9,000
2210617	Street Lights/Traffic Lights	5,000
2210622	Maintenance of Computer Software	15,000
2210709	Seminars/Conferences/Workshops - Domestic	100,000
2210806	Local Consultants Commission (Individuals)	120,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		67,000	
Use of goods and services		67,000						
2210101	Printed Material and Stationery	45,000						
2210301	Cleaning Materials	20,000						
2210706	Library and Subscription	2,000						
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	Use of goods and services					25,000
		2210711	Public Education and Sensitization			25,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	125,000
	Use of goods and services					125,000
		2210404	Hotel Accommodations			25,000
		2210708	Refreshments			70,000
		2210901	Service of the State Protocol			15,000
		2210902	Official Celebrations			15,000
Operation	910804	910804 - Legislative enactment and oversight			1.0 1.0 1.0	98,400
	Use of goods and services					98,400
		2210511	Local travel cost			60,000
		2210905	Assembly Members Sittings All			28,400
		2210906	Unit Committee/T. C. M. Allow			10,000
Operation	910805	910805 - Administrative and technical meetings			1.0 1.0 1.0	35,000
	Use of goods and services					35,000
		2210511	Local travel cost			35,000
Operation	910806	910806 - Security management			1.0 1.0 1.0	30,000
	Use of goods and services					30,000
		2210511	Local travel cost			25,000
		2210708	Refreshments			5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				51,000
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
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	41,000
	Use of goods and services					41,000
		2210511	Local travel cost			17,000
		2210708	Refreshments			8,000
		2210711	Public Education and Sensitization			16,000
Other expense						146,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				146,000
Program	92001	Management and Administration				146,000
Sub-Program	92001001	SP1: General Administration				146,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	26,000
	Miscellaneous other expense					26,000
		2821002	Professional fees			20,000
		2821019	Scholarship and Bursaries			6,000
Operation	910110	910110 - PROTOCOL SERVICES			1.0 1.0 1.0	120,000
	Miscellaneous other expense					120,000
		2821009	Donations			70,000
		2821010	Contributions			50,000
Non Financial Assets						45,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls				45,000
Program	92001	Management and Administration				45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001001	SP1: General Administration					45,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		45,000

Fixed assets							45,000
3112208	Computers and Accessories						20,000
3113108	Furniture and Fittings						25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				230,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0904001	Bolgatanga					

Use of goods and services 150,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		150,000

Use of goods and services							150,000
2210103	Refreshment Items						150,000

Social benefits [GFS] 30,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		30,000

Employer social benefits							30,000
2731103	Refund of Medical Expenses						30,000

Other expense 50,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
2821009	Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,353,549
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904001	Bolgatanga				

Use of goods and services						705,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				705,000
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Program	92001	Management and Administration				705,000
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Sub-Program	92001001	SP1: General Administration				600,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	420,000
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Use of goods and services						420,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210606 Maintenance of General Equipment						40,000
2210709 Seminars/Conferences/Workshops - Domestic						150,000
2211202 Refurbishment Contingency						50,000
2211304 Insurance of Vehicles						30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210101 Printed Material and Stationery						50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
2210103 Refreshment Items						70,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210511 Local travel cost						30,000
2210708 Refreshments						10,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210904 Substructure Allowances						20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				105,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	65,000
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Use of goods and services						65,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210708 Refreshments						15,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210511 Local travel cost						15,000
2210708 Refreshments						7,000
2210711 Public Education and Sensitization						18,000

Other expense						50,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				50,000
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Program	92001	Management and Administration				50,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	92001001	SP1: General Administration					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
		Miscellaneous other expense					50,000
	2821007	Court Expenses					50,000
Non Financial Assets							598,549
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					598,549
Program	92001	Management and Administration					598,549
Sub-Program	92001001	SP1: General Administration					598,549
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		65,000
		Fixed assets					65,000
	3112208	Computers and Accessories					25,000
	3113108	Furniture and Fittings					40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		533,549
		Fixed assets					533,549
	3111153	WIP - Bungalows/Flat					200,000
	3111204	Office Buildings					250,000
	3111258	WIP-Recreational Centres/Park					83,549
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				836,994
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							836,994
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					836,994
Program	92001	Management and Administration					836,994
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					836,994
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		836,994
		Use of goods and services					836,994
	2210101	Printed Material and Stationery					50,000
	2210503	Fuel and Lubricants - Official Vehicles					480,000
	2210708	Refreshments					227,797
	2210709	Seminars/Conferences/Workshops - Domestic					79,198

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					190,000	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0904001	Bolgantanga						
Use of goods and services							150,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					150,000	
Program	92001	Management and Administration					150,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					150,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210101 Printed Material and Stationery							30,000	
2210503 Fuel and Lubricants - Official Vehicles							50,000	
2210708 Refreshments							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Non Financial Assets							40,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000	
Program	92001	Management and Administration					40,000	
Sub-Program	92001001	SP1: General Administration					40,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3112208 Computers and Accessories							40,000	
Total Cost Centre							7,020,959	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				124,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East					
Location Code	0904001	Bolgantanga						
Use of goods and services							124,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					124,000	
Program	92001	Management and Administration					124,000	
Sub-Program	92001002	SP2: Finance and Audit					124,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210122 Value Books							35,000	
2211101 Bank Charges							5,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							23,000	
2210708 Refreshments							7,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	54,000
Use of goods and services							54,000	
2210112 Uniform and Protective Clothing							10,000	
2210511 Local travel cost							35,000	
2210708 Refreshments							9,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				2,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East					
Location Code	0904001	Bolgantanga						
Use of goods and services							2,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001002	SP2: Finance and Audit					2,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2211101 Bank Charges							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				23,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East					
Location Code	0904001	Bolgantanga						
Use of goods and services							23,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					23,000	
Program	92001	Management and Administration					23,000	
Sub-Program	92001002	SP2: Finance and Audit					23,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2211101 Bank Charges							3,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>				2,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East					
Location Code	0904001	Bolgantanga						
Use of goods and services							2,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					2,000	
Program	92001	Management and Administration					2,000	
Sub-Program	92001002	SP2: Finance and Audit					2,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2211101 Bank Charges							2,000	
Total Cost Centre							151,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	330,000	
Function Code	70912	Primary education						
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0904001	Bolgantanga						
Other expense							130,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					130,000	
Program	92002	Social Services Delivery					130,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					130,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	130,000
Miscellaneous other expense							130,000	
2821019 Scholarship and Bursaries							130,000	
Non Financial Assets							200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					200,000	
Program	92002	Social Services Delivery					200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111205 School Buildings							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				443,166
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904001	Bolgatanga					

Use of goods and services 140,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,000
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Program	92002	Social Services Delivery					140,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					140,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210902	Official Celebrations						80,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210703	Examination Fees and Expenses						50,000
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Other expense 30,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
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Program	92002	Social Services Delivery					30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					30,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
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Miscellaneous other expense							10,000
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2821009	Donations						10,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
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2821019	Scholarship and Bursaries						20,000
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Non Financial Assets 273,166

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					273,166
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Program	92002	Social Services Delivery					273,166
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					273,166
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
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Fixed assets							200,000
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3111256	WIP - School Buildings						200,000
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		73,166
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Fixed assets							73,166
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3111256	WIP - School Buildings						73,166
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	5,271,989
Function Code	70912	Primary education						
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							292,115	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						292,115
Program	92002	Social Services Delivery						292,115
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						292,115
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	292,115
Use of goods and services							292,115	
2210511 Local travel cost							115,000	
2210708 Refreshments							24,102	
2210709 Seminars/Conferences/Workshops - Domestic							153,013	
Non Financial Assets							4,979,874	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						4,979,874
Program	92002	Social Services Delivery						4,979,874
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						4,979,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,986,987
Fixed assets							2,986,987	
3111205 School Buildings							2,986,987	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	1,992,888
Fixed assets							1,992,888	
3111205 School Buildings							1,992,888	
Total Cost Centre							6,045,155	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,021,069
Function Code	70740	Public health services						
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904001	Bolgantanga						
Compensation of employees [GFS]							1,021,069	
Objective	000000	Compensation of Employees						1,021,069
Program	92002	Social Services Delivery						1,021,069
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						1,021,069
Operation	000000		0.0	0.0	0.0		1,021,069	
Wages and salaries [GFS]							903,601	
2111001 Established Post							903,601	
Social contributions [GFS]							117,468	
2121001 13 Percent SSF Contribution							117,468	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			376,000
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						215,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				215,000
Program	92002	Social Services Delivery				215,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210517 Fuel Allocation To Waste Management Department						60,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	115,000
Use of goods and services						115,000
2210201 Electricity charges						24,000
2210205 Sanitation Charges						35,000
2210301 Cleaning Materials						20,000
2210606 Maintenance of General Equipment						36,000
Non Financial Assets						161,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				161,000
Program	92002	Social Services Delivery				161,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				161,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	161,000
Fixed assets						161,000
3111257 WIP - Slaughter House						70,000
3111303 Toilets						91,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			785,000
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						705,000
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				480,000
Program	92002	Social Services Delivery				480,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				480,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	480,000
Use of goods and services						480,000
2210205 Sanitation Charges						480,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				225,000
Program	92002	Social Services Delivery				225,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				225,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210517 Fuel Allocation To Waste Management Department						25,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210111 Other Office Materials and Consumables						60,000
2210205 Sanitation Charges						40,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210205 Sanitation Charges						50,000
Other expense						80,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				80,000
Program	92002	Social Services Delivery				80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				80,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821017 Refuse Lifting Expenses						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	400,000
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets						400,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					400,000
Program	92002	Social Services Delivery					400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	400,000	
Fixed assets						400,000	
	3112101	Motor Vehicle					400,000
Total Cost Centre						2,582,069	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,761
Function Code	70731	General hospital services (IS)		
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services_Upper East		
Location Code	0904001	Bolgantanga		

				Use of goods and services	20,761	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			20,761	
Program	92002	Social Services Delivery			20,761	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,761	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,761

Use of goods and services					20,761
2210101	Printed Material and Stationery				1,500
2210511	Local travel cost				9,261
2210708	Refreshments				3,000
2210709	Seminars/Conferences/Workshops - Domestic				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,600,000
Function Code	70731	General hospital services (IS)		
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services_Upper East		
Location Code	0904001	Bolgantanga		

				Non Financial Assets	1,600,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,600,000	
Program	92002	Social Services Delivery			1,600,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,600,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,600,000

Fixed assets					1,600,000
3111202	Clinics				1,600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	762,586
Function Code	70731	General hospital services (IS)						
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							67,586	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						67,586
Program	92002	Social Services Delivery						67,586
Sub-Program	92002002	SP2.2 Public Health Services and management						67,586
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	67,586
Use of goods and services							67,586	
2210104 Medical Supplies							67,586	
Non Financial Assets							695,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						695,000
Program	92002	Social Services Delivery						695,000
Sub-Program	92002002	SP2.2 Public Health Services and management						695,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	695,000
Fixed assets							695,000	
3111202 Clinics							650,000	
3111252 WIP - Clinics							45,000	
Total Cost Centre							2,383,347	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				903,632
Function Code	70421	Agriculture cs					
Organisation	362060001	Bolgatanga Municipal - Bolgatanga Agriculture	Upper East				
Location Code	0904001	Bolgatanga					

Compensation of employees [GFS]							873,632
Objective	000000	Compensation of Employees					873,632
Program	92001	Management and Administration					11,558
Sub-Program	92001002	SP2: Finance and Audit					11,558
Operation	000000		0.0	0.0	0.0		11,558

Wages and salaries [GFS]							11,558
	2111245	Domestic Servants Allowance					5,510
	2111247	Utility Allowance					6,048
Program	92004	Economic Development					862,074
Sub-Program	92004001	SP4.1 Agricultural Services and Management					862,074
Operation	000000		0.0	0.0	0.0		862,074

Wages and salaries [GFS]							769,660
	2111001	Established Post					710,873
	2111213	Watchman Allowance					6,418
	2111227	Clothing Allowance					5,242
	2111233	Entertainment Allowance					5,242
	2111234	Fuel Allowance					19,606
	2111236	Housing Subsidy/Allowance					16,770
	2111245	Domestic Servants Allowance					5,511
Social contributions [GFS]							92,414
	2121001	13 Percent SSF Contribution					92,414

Use of goods and services							30,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,000

Use of goods and services							12,000
	2210101	Printed Material and Stationery					2,000
	2210201	Electricity charges					1,400
	2210202	Water					600
	2210502	Maintenance and Repairs - Official Vehicles					3,800
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210511	Local travel cost					1,200
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		18,000

Use of goods and services							18,000
	2210503	Fuel and Lubricants - Official Vehicles					13,000
	2210511	Local travel cost					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	10,000
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904001	Bolgantanga	

Use of goods and services			10,000
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,550

Use of goods and services				4,550
2210511 Local travel cost				2,650
2211304 Insurance of Vehicles				1,900
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,450

Use of goods and services				5,450
2210511 Local travel cost				5,450

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70421	Agriculture cs	80,000
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904001	Bolgantanga	

Non Financial Assets			80,000
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Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		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
3113109 Irrigation Systems				80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				120,000
Function Code	70421	Agriculture cs					
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture__Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							120,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					120,000
Program	92004	Economic Development					120,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210902 Official Celebrations							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				2,015,333
Function Code	70421	Agriculture cs					
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture__Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							201,013
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					201,013
Program	92004	Economic Development					201,013
Sub-Program	92004001	SP4.1 Agricultural Services and Management					201,013
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		201,013
Use of goods and services							201,013
2210511 Local travel cost							80,000
2210709 Seminars/Conferences/Workshops - Domestic							121,013
Non Financial Assets							1,814,320
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					1,814,320
Program	92004	Economic Development					1,814,320
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,814,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		520,496
Fixed assets							520,496
3113109 Irrigation Systems							520,496
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		1,293,824
Fixed assets							1,293,824
3113109 Irrigation Systems							1,293,824
Total Cost Centre							3,128,965

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)					188,062
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East					
Location Code	0904001	Bolgatanga					
Compensation of employees [GFS]							170,062
Objective	000000	Compensation of Employees					170,062
Program	92003	Infrastructure Delivery and Management					170,062
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					170,062
Operation	000000		0.0	0.0	0.0	170,062	
Wages and salaries [GFS]							150,497
	2111001	Established Post					150,497
Social contributions [GFS]							19,565
	2121001	13 Percent SSF Contribution					19,565
Use of goods and services							18,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					18,000
Use of goods and services							18,000
	2210101	Printed Material and Stationery					5,000
	2210201	Electricity charges					5,000
	2210503	Fuel and Lubricants - Official Vehicles					8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	102,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							95,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					95,000
Program	92003	Infrastructure Delivery and Management					95,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					95,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	85,000
Use of goods and services							85,000
2210406 Rental of Vehicles							10,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210511 Local travel cost							30,000
2210708 Refreshments							15,000
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Non Financial Assets							7,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,000
Program	92003	Infrastructure Delivery and Management					7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					7,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	7,000
Fixed assets							7,000
3112213 Communication equipment							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			105,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East				
Location Code	0904001	Bolgatanga				
Use of goods and services						105,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				105,000
Program	92003	Infrastructure Delivery and Management				105,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				105,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210908 Property Valuation Expenses						65,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210406 Rental of Vehicles						10,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
2210511 Local travel cost						5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			180,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East				
Location Code	0904001	Bolgatanga				
Other expense						180,000
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				180,000
Program	92003	Infrastructure Delivery and Management				180,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				180,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	180,000
Miscellaneous other expense						180,000
2821018 Civic Numbering/Street Naming						180,000
Total Cost Centre						575,062

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	412,088
Function Code	70540	Protection of biodiversity and landscape						
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga Physical Planning Parks and Gardens Upper East						
Location Code	0904001	Bolgantanga						
Compensation of employees [GFS]							412,088	
Objective	000000	Compensation of Employees						412,088
Program	92003	Infrastructure Delivery and Management						412,088
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						412,088
Operation	000000		0.0	0.0	0.0		412,088	
Wages and salaries [GFS]							364,680	
	2111001	Established Post						364,680
Social contributions [GFS]							47,408	
	2121001	13 Percent SSF Contribution						47,408
Total Cost Centre							412,088	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,054,221
Function Code	70620	Community Development					
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0904001	Bolgantanga					
Compensation of employees [GFS]							1,054,221
Objective	000000	Compensation of Employees					1,054,221
Program	92002	Social Services Delivery					1,054,221
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,054,221
Operation	000000		0.0	0.0	0.0		1,054,221
Wages and salaries [GFS]							941,031
2111001	Established Post					870,686	
2111213	Watchman Allowance					6,418	
2111227	Clothing Allowance					5,242	
2111233	Entertainment Allowance					5,242	
2111234	Fuel Allowance					19,606	
2111236	Housing Subsidy/Allowance					16,770	
2111245	Domestic Servants Allowance					11,021	
2111247	Utility Allowance					6,048	
Social contributions [GFS]							113,189
2121001	13 Percent SSF Contribution					113,189	
Total Cost Centre							1,054,221

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	11,000
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East		
Location Code	0904001	Bolgantanga		

				Use of goods and services	11,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			11,000	
Program	92002	Social Services Delivery			11,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210503 Fuel and Lubricants - Official Vehicles					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East		
Location Code	0904001	Bolgantanga		

				Use of goods and services	30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210511 Local travel cost					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				378,000
Function Code	71040	Family and children					
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							273,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					33,000
Program	92002	Social Services Delivery					33,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					33,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210511 Local travel cost							18,000
2210711 Public Education and Sensitization							15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					240,000
Program	92002	Social Services Delivery					240,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210101 Printed Material and Stationery							10,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							15,000
2210902 Official Celebrations							15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210111 Other Office Materials and Consumables							100,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							40,000
2210708 Refreshments							5,000
Social benefits [GFS]							35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					35,000
Program	92002	Social Services Delivery					35,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					35,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		35,000
Employer social benefits							35,000
2731103 Refund of Medical Expenses							35,000
Other expense							70,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					70,000
Program	92002	Social Services Delivery					70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92002005	SP2.5 Social Welfare and community services					70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		70,000

Miscellaneous other expense							70,000
2821019	Scholarship and Bursaries						70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children					
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East					
Location Code	0904001	Bolgatanga					

Use of goods and services 41,000

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					38,000
Program	92002	Social Services Delivery					38,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					38,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		38,000

Use of goods and services							38,000
2210101	Printed Material and Stationery						5,000
2210203	Telecommunications						5,000
2210503	Fuel and Lubricants - Official Vehicles						25,000
2210511	Local travel cost						3,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	92002	Social Services Delivery					3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000

Use of goods and services							3,000
2210511	Local travel cost						3,000

Non Financial Assets 4,000

Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					4,000
Program	92002	Social Services Delivery					4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					4,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		4,000

Fixed assets							4,000
3112211	Office Equipment						4,000

Total Cost Centre 464,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				14,000
Function Code	70620	Community Development					
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							14,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					14,000
Program	92002	Social Services Delivery					14,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					14,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210101 Printed Material and Stationery							7,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							8,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					8,000
Program	92002	Social Services Delivery					8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					8,000
Operation	000000	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	350,672
Function Code	70610	Housing development					
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East					
Location Code	0904001	Bolgantanga					
Compensation of employees [GFS]						350,672	
Objective	000000	Compensation of Employees					350,672
Program	92003	Infrastructure Delivery and Management					350,672
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					350,672
Operation	000000		0.0	0.0	0.0	350,672	
Wages and salaries [GFS]						310,329	
	2111001	Established Post					310,329
Social contributions [GFS]						40,343	
	2121001	13 Percent SSF Contribution					40,343
Total Cost Centre						350,672	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				55,000
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga Works Public Works Upper East				
Location Code	0904001	Bolgantanga				
Non Financial Assets						55,000
Objective	450104	16.3 Promote the rule of law to ens eq lacs to justice for all				55,000
Program	92003	Infrastructure Delivery and Management				55,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	55,000
Fixed assets						55,000
3111255 WIP - Office Buildings						55,000
Total Cost Centre						55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 20,000
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	20,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		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
2210502 Maintenance and Repairs - Official Vehicles				8,000
2210503 Fuel and Lubricants - Official Vehicles				12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 45,000
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	20,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		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	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210606 Maintenance of General Equipment				10,000

			Non Financial Assets	25,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000
Fixed assets				25,000
3113110 Water Systems				25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 270,000
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904001	Bolgatanga	

			Non Financial Assets	270,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 30,000
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	30,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees (Companies)				20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210606 Maintenance of General Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			300,000
Function Code	70630	Water supply				
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East				
Location Code	0904001	Bolgatanga				
Non Financial Assets						300,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water				300,000
Program	92003	Infrastructure Delivery and Management				300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3113110 Water Systems						300,000
Total Cost Centre						665,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					2,062,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East						
Location Code	0904001	Bolgatanga						

Use of goods and services								10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						10,000
Program	92004	Economic Development						10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210511 Local travel cost								8,000
2210708 Refreshments								2,000

Non Financial Assets								2,052,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						52,000
Program	92004	Economic Development						52,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						52,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			52,000
Fixed assets								52,000
3111354 WIP - Markets								52,000

Objective	160702	17.17 enc & promote PPP & Civil Society partnerships						2,000,000
Program	92004	Economic Development						2,000,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						2,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			2,000,000
Fixed assets								2,000,000
3111304 Markets								2,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					10,000
Function Code	70411	General Commercial & economic affairs (CS)				<i>Total By Fund Source</i>
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						10,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				3,261,334
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East					
Location Code	0904001	Bolgatanga					

Use of goods and services 2,137,040

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					2,137,040
Program	92004	Economic Development					2,137,040
Sub-Program	92004001	SP4.1 Agricultural Services and Management					126,750
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		126,750

Use of goods and services							126,750
2210101	Printed Material and Stationery						10,000
2210511	Local travel cost						80,000
2210708	Refreshments						36,750
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					2,010,290

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		553,500
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Use of goods and services							553,500
2210102	Office Facilities, Supplies and Accessories						300,000
2210503	Fuel and Lubricants - Official Vehicles						50,000
2210511	Local travel cost						60,000
2210708	Refreshments						16,750
2210709	Seminars/Conferences/Workshops - Domestic						126,750

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		1,456,790
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Use of goods and services							1,456,790
2210511	Local travel cost						452,100
2210708	Refreshments						78,850
2210709	Seminars/Conferences/Workshops - Domestic						925,840

Non Financial Assets 1,124,294

Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					524,294
Program	92004	Economic Development					524,294
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					524,294
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		344,934

Fixed assets							344,934
3112211	Office Equipment						344,934

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		179,360
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Fixed assets							179,360
3111210	Recreational Centres						179,360

Objective	160702	17.17 enc & promote PPP & Civil Society partnerships					600,000
Program	92004	Economic Development					600,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111304 Markets						600,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			1,000,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						50,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210107 Electrical Accessories						50,000
Non Financial Assets						950,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				950,000
Program	92004	Economic Development				950,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				950,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	950,000
Fixed assets						950,000
3111255 WIP - Office Buildings						60,000
3111354 WIP - Markets						290,000
3111363 WIP-Drainage						200,000
3111365 WIP-Workshop						400,000
Total Cost Centre						6,333,334

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							110,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					110,000
Program	92005	Environmental Management					110,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					110,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Operation	910701	910701 - Disaster management	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	14010		<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							20,000
Objective	330102	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					20,000
Program	92005	Environmental Management					20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Total Cost Centre							130,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	115,842		
Function Code	70451	Road transport							
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East							
Location Code	0904001	Bolgantanga							
Compensation of employees [GFS]							85,842		
Objective	000000	Compensation of Employees					85,842		
Program	92003	Infrastructure Delivery and Management					85,842		
Sub-Program	92003001	SP3.1 Roads and Transport services					56,356		
Operation	000000		0.0	0.0	0.0	56,356			
Wages and salaries [GFS]							46,481		
2111001 Established Post							46,481		
Social contributions [GFS]							9,876		
2121001 13 Percent SSF Contribution							9,876		
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					29,485		
Operation	000000		0.0	0.0	0.0	29,485			
Wages and salaries [GFS]							29,485		
2111001 Established Post							29,485		
Use of goods and services							30,000		
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					30,000		
Program	92003	Infrastructure Delivery and Management					30,000		
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000		
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	17,000
Use of goods and services							17,000		
2210101 Printed Material and Stationery							7,000		
2210502 Maintenance and Repairs - Official Vehicles							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		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0	1.0	1.0	3,000
Use of goods and services							3,000		
2210603 Repairs of Office Buildings							3,000		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	10,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000	
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210502	Maintenance and Repairs - Official Vehicles				5,000
2210503	Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	350,000
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

				Non Financial Assets	350,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			350,000	
Program	92003	Infrastructure Delivery and Management			350,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000

Fixed assets					350,000
3111309	Urban Roads				350,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	350,000	
Function Code	70451	Road transport						
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							200,000	
Objective	140101	7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.					200,000	
Program	92003	Infrastructure Delivery and Management					200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	200,000
Use of goods and services							200,000	
2210617 Street Lights/Traffic Lights							200,000	
Non Financial Assets							150,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					150,000	
Program	92003	Infrastructure Delivery and Management					150,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111309 Urban Roads							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		Total By Fund Source	
Function Code	70451	Road transport		3,170,000
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

			Non Financial Assets		3,170,000	
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.			320,000	
Program	92003	Infrastructure Delivery and Management			320,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			320,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	320,000
Fixed assets					320,000	
3112217 Housing Equipment					320,000	

Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				2,850,000
Program	92003	Infrastructure Delivery and Management				2,850,000
Sub-Program	92003001	SP3.1 Roads and Transport services				2,850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,850,000
Fixed assets					2,850,000	
3111306 Bridges					1,650,000	
3111309 Urban Roads					1,200,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	
Function Code	70451	Road transport		23,155,535
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East		
Location Code	0904001	Bolgatanga		

			Non Financial Assets		23,155,535	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			23,155,535	
Program	92003	Infrastructure Delivery and Management			23,155,535	
Sub-Program	92003001	SP3.1 Roads and Transport services			23,155,535	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	23,155,535
Fixed assets					23,155,535	
3111309 Urban Roads					13,596,173	
3111361 WIP-Urban Roads					9,559,362	

Total Cost Centre 27,151,377

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			112,249
Function Code	71090	Social protection n.e.c.				
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga_Birth and Death	Upper East			
Location Code	0904001	Bolgantanga				
Compensation of employees [GFS]						112,249
Objective	000000	Compensation of Employees				112,249
Program	92002	Social Services Delivery				112,249
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				112,249
Operation	000000		0.0	0.0	0.0	112,249
Wages and salaries [GFS]						99,336
2111001 Established Post						99,336
Social contributions [GFS]						12,914
2121001 13 Percent SSF Contribution						12,914
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	71090	Social protection n.e.c.				
Organisation	3621700001	Bolgatanga Municipal - Bolgatanga_Birth and Death	Upper East			
Location Code	0904001	Bolgantanga				
Use of goods and services						10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Total Cost Centre						122,249

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				<i>Total By Fund Source</i>			
Function Code	70112	Financial & fiscal affairs (CS)			118,558			
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0904001	Bolgatanga						
				Compensation of employees [GFS]				
				108,558				
Objective	000000	Compensation of Employees			108,558			
Program	92001	Management and Administration			108,558			
Sub-Program	92001003	SP3: Human Resource Management			108,558			
Operation	000000				0.0	0.0	0.0	108,558
				Wages and salaries [GFS]				
				2111001 Established Post				
				96,069				
				Social contributions [GFS]				
				2121001 13 Percent SSF Contribution				
				12,489				
				12,489				
				Use of goods and services				
				10,000				
Objective	640101	Improve human capital development and management			10,000			
Program	92001	Management and Administration			10,000			
Sub-Program	92001003	SP3: Human Resource Management			10,000			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
				Use of goods and services				
				2210503 Fuel and Lubricants - Official Vehicles				
				5,000				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	5,000
				Use of goods and services				
				2210603 Repairs of Office Buildings				
				5,000				
				5,000				

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							34,378	
Objective	640101	Improve human capital development and management						34,378
Program	92001	Management and Administration						34,378
Sub-Program	92001003	SP3: Human Resource Management						34,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	34,378
Use of goods and services							34,378	
2210709 Seminars/Conferences/Workshops - Domestic							34,378	
Non Financial Assets							20,000	
Objective	640101	Improve human capital development and management						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001003	SP3: Human Resource Management						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112208 Computers and Accessories							20,000	
Total Cost Centre							172,936	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			57,471
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3621901001	Bolgatanga Municipal - Bolgatanga_Statistics_Statistics_Statistics_Upper East				
Location Code	0904001	Bolgantanga				
Compensation of employees [GFS]						47,471
Objective	000000	Compensation of Employees				47,471
Program	92001	Management and Administration				47,471
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				47,471
Operation	000000		0.0	0.0	0.0	47,471
Wages and salaries [GFS]						42,010
2111001 Established Post						42,010
Social contributions [GFS]						5,461
2121001 13 Percent SSF Contribution						5,461
Use of goods and services						10,000
Objective	630704	17.18 Enhance cap-building suprt to DCs to incr data availability				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210502 Maintenance and Repairs - Official Vehicles						1,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210603 Repairs of Office Buildings						3,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210511 Local travel cost						2,000
Total Cost Centre						57,471
Total Vote						58,876,903

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS		Development	Partner Funds	Tot External	Grand Total
		Goods/Service	Capex								Statutory	Capex ABFA				
Bolgatanga Municipal - Bolgatanga	6,865,778	2,833,761	1,921,715	11,621,254	288,500	1,979,000	2,290,000	4,557,500	0	0	0	0	4,010,126	38,308,023	42,318,149	58,876,903
Management and Administration	2,797,503	1,030,000	598,549	4,426,051	288,500	1,571,000	46,000	1,904,500	0	0	0	0	1,021,372	60,000	1,081,372	7,413,924
SP1: General Administration	1,987,288	880,000	598,549	3,465,837	288,500	1,396,000	46,000	1,729,500	0	0	0	0	0	40,000	40,000	5,235,337
SP2: Finance and Audit	187,344	25,000	0	212,344	0	124,000	0	124,000	0	0	0	0	0	0	0	338,344
SP3: Human Resource Management	108,558	10,000	0	118,558	0	0	0	0	0	0	0	0	34,378	20,000	54,378	172,936
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	514,313	115,000	0	629,313	0	51,000	0	51,000	0	0	0	0	986,994	0	986,994	1,667,307
Social Services Delivery	2,187,539	1,130,761	473,166	3,791,466	0	263,000	161,000	424,000	0	0	0	0	400,701	7,678,874	8,079,575	12,673,041
SP2.1 Education, youth & sports and Library services	0	300,000	473,166	773,166	0	0	0	0	0	0	0	0	292,115	4,979,874	5,271,989	6,045,155
SP2.2 Public Health Services and management	0	20,761	0	20,761	0	0	0	0	0	0	0	0	67,586	2,295,000	2,362,586	2,383,347
SP2.3 Environmental Health and sanitation Services	1,021,069	785,000	0	1,806,069	0	215,000	161,000	376,000	0	0	0	0	0	400,000	400,000	2,582,069
SP2.4 Birth and Death Registration Services	112,249	0	0	112,249	0	10,000	0	10,000	0	0	0	0	0	0	0	122,249
SP2.5 Social Welfare and community services	1,054,221	25,000	0	1,079,221	0	38,000	0	38,000	0	0	0	0	41,000	4,000	45,000	1,540,221
Infrastructure Delivery and Management	1,018,663	403,000	770,000	2,191,663	0	125,000	32,000	157,000	0	0	0	0	180,000	26,680,535	26,860,535	29,209,198
SP3.1 Roads and Transport services	56,356	230,000	500,000	786,356	0	10,000	0	10,000	0	0	0	0	0	26,325,535	26,325,535	27,121,891
SP3.2 Physical and Spatial Planning Development	582,150	123,000	0	705,150	0	95,000	7,000	102,000	0	0	0	0	180,000	0	180,000	987,150
SP3.3 Public Works, rural housing and water management	380,157	50,000	270,000	700,157	0	20,000	25,000	45,000	0	0	0	0	0	355,000	355,000	1,100,157
Economic Development	862,074	160,000	80,000	1,102,074	0	20,000	2,052,000	2,072,000	0	0	0	0	2,388,033	3,888,614	6,276,667	9,450,740
SP4.1 Agricultural Services and Management	862,074	150,000	80,000	1,092,074	0	10,000	0	10,000	0	0	0	0	327,763	1,814,320	2,142,083	3,244,157
SP4.2 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	10,000	2,062,000	2,062,000	0	0	0	0	2,060,290	2,074,294	4,134,584	6,206,584
Environmental Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	20,000	0	20,000	130,000
SP5.1 Disaster prevention and Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	20,000	0	20,000	130,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bolgatanga Municipal - Bolgatanga	51,658,247	17,000	0
1_No Poverty	508,000	15,000	0
11_Sustainable Cities and Communities	26,950,535	0	0
12_ Responsible Consumption and Production	480,000	0	0
16_Peace, Justice, and Strong Institutions	4,253,543	0	0
17_Partnerships for the Goals	2,761,000	0	0
2_Zero Hunger	2,255,333	2,000	0
3_Good Health and Well-Being	2,383,347	0	0
4_ Quality Education	6,045,155	0	0
5_Gender Equality	22,000	0	0
6_Clean Water and Sanitation	1,746,000	0	0
7_Affordable and Clean Energy	520,000	0	0
8_ Decent Work and Economic Growth	3,733,334	0	0
Grand Total	0	0	0
	51,658,247	17,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	51,692,625	17,000	0
9101 - Generic Operations	0	0	0	46,802,482	17,000	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,887,663	2,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	134,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	25,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	228,586	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	300,000	15,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	1,071,994	0	0
910109 - Supervision and coordination	0	0	0	50,000	0	0
910110 - PROTOCOL SERVICES	0	0	0	475,000	0	0
910111 - DATA COLLECTION	0	0	0	10,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	37,894,952	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	4,695,286	0	0
9102 - TRADE AND INDUSTRY	0	0	0	2,020,290	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	563,500	0	0
910202 - Trade Development and Promotion	0	0	0	1,456,790	0	0
9103 - AGRICULTURE	0	0	0	23,450	0	0
910301 - Extension Services	0	0	0	23,450	0	0
9104 - EDUCATION	0	0	0	502,115	0	0
910403 - Development of youth, sports and culture	0	0	0	302,115	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	200,000	0	0
9105 - HEALTH	0	0	0	20,761	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,761	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	377,000	0	0
910601 - Social intervention programmes	0	0	0	288,000	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	0	0
910604 - Child right promotion and protection	0	0	0	49,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910605 - Combating domestic violence and human trafficking	0	0	0	33,000	0	0
9107 - DISASTER PREVENTION	0	0	0	120,000	0	0
910701 - Disaster management	0	0	0	120,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	431,150	0	0
910804 - Legislative enactment and oversight	0	0	0	98,400	0	0
910805 - Administrative and technical meetings	0	0	0	35,000	0	0
910806 - Security management	0	0	0	70,000	0	0
910809 - Citizen participation in local governance	0	0	0	20,000	0	0
910810 - Plan and budget preparation	0	0	0	207,750	0	0
9109 - WASTE MANAGEMENT	0	0	0	825,000	0	0
910901 - Environmental sanitation Management	0	0	0	215,000	0	0
910902 - Solid waste management	0	0	0	610,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	380,000	0	0
911001 - Land acquisition and registration	0	0	0	65,000	0	0
911002 - Land use and Spatial planning	0	0	0	125,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	180,000	0	0
911004 - Parks and gardens operations	0	0	0	10,000	0	0
9113 - FINANCE	0	0	0	151,000	0	0
911301 - Treasury and accounting activities	0	0	0	47,000	0	0
911302 - Internal audit operations	0	0	0	30,000	0	0
911303 - Revenue collection and management	0	0	0	74,000	0	0
9117 - Department of Statistics	0	0	0	5,000	0	0
911702 - Coordination and Harmonization of data	0	0	0	5,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	34,378	0	0
911803 - Staff Training and skills development	0	0	0	34,378	0	0
Grand Total	0	0	0	51,692,625	17,000	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bolgatanga Municipal - Bolgatanga	52,615,802	919,109	902,109
	893,177	902,109	902,109
	756,677	764,244	764,244
	136,500	137,865	137,865
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,914,663	2,000	0
	78,500	2,000	0
	1,020,150	0	0
	555,000	0	0
	60,000	0	0
	201,013	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	134,000	0	0
	7,000	0	0
	77,000	0	0
	50,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	25,000	0	0
	25,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	228,586	0	0
	52,000	0	0
	65,000	0	0
	4,000	0	0
	67,586	0	0
	40,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	300,000	15,000	0
	270,000	0	0
	30,000	15,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1,074,994	0	0
	10,000	0	0
	13,000	0	0
	65,000	0	0
	836,994	0	0
	150,000	0	0
910109 - Supervision and coordination	50,000	0	0
	50,000	0	0
910110 - PROTOCOL SERVICES	475,000	0	0
	245,000	0	0
	230,000	0	0
910111 - DATA COLLECTION	10,000	0	0
	10,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910112 - GREEN ECONOMY ACTIVITIES	30,000	0	0
	30,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	37,894,952	0	0
	2,077,000	0	0
	820,000	0	0
	200,000	0	0
	9,522,417	0	0
	770,000	0	0
	24,505,535	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	4,695,286	0	0
	11,500	0	0
	171,000	0	0
	80,000	0	0
	966,715	0	0
	3,466,072	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	563,500	0	0
	10,000	0	0
	553,500	0	0
910202 - Trade Development and Promotion	1,456,790	0	0
	1,456,790	0	0
910301 - Extension Services	23,450	0	0
	18,000	0	0
	5,450	0	0
910403 - Development of youth, sports and culture	302,115	0	0
	10,000	0	0
	292,115	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	200,000	0	0
	130,000	0	0
	70,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,761	0	0
	20,761	0	0
910601 - Social intervention programmes	288,000	0	0
	30,000	0	0
	255,000	0	0
	3,000	0	0
910602 - Gender empowerment and mainstreaming	7,000	0	0
	7,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	49,000	0	0
	6,000	0	0
	5,000	0	0
	38,000	0	0
910605 - Combating domestic violence and human trafficking	33,000	0	0
	33,000	0	0
910701 - Disaster management	120,000	0	0
	100,000	0	0
	20,000	0	0
910804 - Legislative enactment and oversight	98,400	0	0
	98,400	0	0
910805 - Administrative and technical meetings	35,000	0	0
	35,000	0	0
910806 - Security management	70,000	0	0
	30,000	0	0
	40,000	0	0
910809 - Citizen participation in local governance	20,000	0	0
	20,000	0	0
910810 - Plan and budget preparation	207,750	0	0
	41,000	0	0
	40,000	0	0
	126,750	0	0
910901 - Environmental sanitation Management	215,000	0	0
	115,000	0	0
	100,000	0	0
910902 - Solid waste management	610,000	0	0
	610,000	0	0
911001 - Land acquisition and registration	65,000	0	0
	65,000	0	0
911002 - Land use and Spatial planning	125,000	0	0
	85,000	0	0
	40,000	0	0
911003 - Street Naming and Property Addressing System	180,000	0	0
	180,000	0	0
911004 - Parks and gardens operations	10,000	0	0
	10,000	0	0

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911301 - Treasury and accounting activities	47,000	0	0
	40,000	0	0
	2,000	0	0
	3,000	0	0
	2,000	0	0
911302 - Internal audit operations	30,000	0	0
	30,000	0	0
911303 - Revenue collection and management	74,000	0	0
	54,000	0	0
	20,000	0	0
911702 - Coordination and Harmonization of data	5,000	0	0
	5,000	0	0
911803 - Staff Training and skills development	34,378	0	0
	34,378	0	0
Grand Total	0	0	0
	52,615,802	919,109	902,109

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bolqatanga Municipal - Bolqatanga	52,615,802	919,109	902,109
70111 Exec. & leg. Organs (cs)	4,524,594	426,272	426,272
	285,551	288,407	288,407
	1,628,500	137,865	137,865
	230,000	0	0
	1,353,549	0	0
	836,994	0	0
	190,000	0	0
70112 Financial & fiscal affairs (CS)	243,328	18,130	18,130
	37,950	18,130	18,130
	124,000	0	0
	2,000	0	0
	23,000	0	0
	2,000	0	0
	54,378	0	0
70133 Overall planning & statistical services (CS)	424,565	19,760	19,760
	37,565	19,760	19,760
	102,000	0	0
	105,000	0	0
	180,000	0	0
70360 Public order and safety n.e.c	130,000	0	0
	110,000	0	0
	20,000	0	0
70411 General Commercial & economic affairs (CS)	6,333,334	0	0
	2,062,000	0	0
	10,000	0	0
	3,261,334	0	0
	1,000,000	0	0
70421 Agriculture cs	2,347,747	95,338	93,338
	122,414	95,338	93,338
	10,000	0	0
	80,000	0	0
	120,000	0	0
	2,015,333	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
70451 Road transport	27,075,411	9,974	9,974
	39,876	9,974	9,974
	10,000	0	0
	350,000	0	0
	350,000	0	0
	3,170,000	0	0
	23,155,535	0	0
70540 Protection of biodiversity and landscape	47,408	47,882	47,882
	47,408	47,882	47,882
70610 Housing development	95,343	40,746	40,746
	40,343	40,746	40,746
	55,000	0	0
70620 Community Development	135,189	114,321	114,321
	127,189	114,321	114,321
	8,000	0	0
70630 Water supply	665,000	0	0
	20,000	0	0
	45,000	0	0
	270,000	0	0
	30,000	0	0
	300,000	0	0
70731 General hospital services (IS)	2,383,347	0	0
	20,761	0	0
	1,600,000	0	0
	762,586	0	0
70740 Public health services	1,678,468	118,643	118,643
	117,468	118,643	118,643
	376,000	0	0
	785,000	0	0
	400,000	0	0
70912 Primary education	6,045,155	0	0
	330,000	0	0
	443,166	0	0
	5,271,989	0	0
71040 Family and children	464,000	15,000	0
	11,000	0	0
	30,000	0	0
	378,000	15,000	0
	45,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2024	2025	2026
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71090 Social protection n.e.c.			22,914	13,043	13,043
			12,914	13,043	13,043
			10,000	0	0
Grand Total	0	0	52,615,802	919,109	902,109

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Bolgatanga Municipal - Bolgatanga	52,615,802	919,109	902,109
70111 Exec. & leg. Organs (cs)	4,524,594	426,272	426,272
70112 Financial & fiscal affairs (CS)	243,328	18,130	18,130
70133 Overall planning & statistical services (CS)	424,565	19,760	19,760
70360 Public order and safety n.e.c	130,000	0	0
70411 General Commercial & economic affairs (CS)	6,333,334	0	0
70421 Agriculture cs	2,347,747	95,338	93,338
70451 Road transport	27,075,411	9,974	9,974
70540 Protection of biodiversity and landscape	47,408	47,882	47,882
70610 Housing development	95,343	40,746	40,746
70620 Community Development	135,189	114,321	114,321
70630 Water supply	665,000	0	0
70731 General hospital services (IS)	2,383,347	0	0
70740 Public health services	1,678,468	118,643	118,643
70912 Primary education	6,045,155	0	0
71040 Family and children	464,000	15,000	0
71090 Social protection n.e.c.	22,914	13,043	13,043
Grand Total	0	0	0
	52,615,802	919,109	902,109