



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2018

BOLGATANGA MUNICIPAL ASSEMBLY

OCTOBER, 2018

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ACRONYMS

AIDS	Acquired Immunodeficiency Syndrome	MMDAs	Metropolitan, Municipal and District Assemblies
AEAs	Agricultural Extension Agents	MPCU	Municipal Planning Coordinating Unit
BAC	Business Advisory Centre	MTDP	Medium Term Development Plan
CBOs	Community Based Organizations	MWD	Municipal Works Department
CHPs	Community Health Planning Services	NADMO	National Disaster Management Organization
CLTS	Community Led Total Sanitation	NGOs	Non-Governmental Organizations
CLWs	Community Livestock Workers	NID	National Immunization Day
CSM	Cerebrospinal Meningitis	No.	Number
DACF	District Assemblies Common Fund	NSD	National Sanitation Day
DDF	District Development Fund	PME	Participatory Monitoring and Evaluation
DRI	District Response Initiative	PWD	People with Disability
EHU	Environmental Health Unit	RCC	Regional Coordinating Council
F&A	Finance and Administration	RTF	Rural Technology Facility
FBOs	Farmer Based Organizations	SAT	Street Naming and Addressing Team
FFR	Fee Fixing Resolution	SPC	Statutory Planning Committee
GOG	Government of Ghana	SPAM	School Performance and Appraisal Meeting
GSFP	Ghana School Feeding Programme	STME	Science Technology and Mathematics Education
GSGDA	Ghana Shared Growth and Development Agenda	STWS	Small Town Water System
HIV	Human Immunodeficiency Virus	TB	Tuberculosis
HODs	Heads of Departments	WC	Water Closet
HRMIS	Human Resource Management Information System	WFP	World Food Programme
IGF	Internally Generated Funds		
JHS	Junior High School		
Km	Kilometre		
KNMA	Kassena Nankana Municipal Assembly		
KVIP	Kumasi Ventilated Improved Pit		
LEAP	Livelihood Empowerment Against Poverty		
LUPMIS	Land Use Planning and Management Information System		
MCE	Municipal Chief Executive		
M&E	Monitoring and Evaluation		

PART A: STRATEGIC OVERVIEW

1. THE MEDIUM TERM AGENDA FOR 2018-2021

The medium-term agenda (2018-2021) is anchored on five key pillars of growth and development, namely:

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

2. GOAL

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

3. CORE FUNCTIONS

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

- a. Exercise political and administrative authority in the District, provide guidance, give direction to and supervise all other administrative authorities in the district.
- b. Exercise deliberative, legislative and executive functions.
- c. Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Coordinating Council; of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance for approval;
- d. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- e. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- f. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- g. In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district; and
- h. Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

The policy outcome indicators and targets are as follows:

Table 1: Policy outcome indicators and targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Human Resources of the Departments and Units Developed.	Number of Units/Departments training needs captured	2016	7	2017	10	2018	13
Improved and equitable access to Education	Number of classroom blocks constructed Number of students enrolled	2016	4	2017	6	2018	4
Improved equitable access to Health Service delivery	Number of Health facilities constructed, renovated and expanded	2016	2	2017	5	2018	3
Improved Food Security		2016	20,000Mt	2017	11,000Mt	2018	14,000Mt

	Total domestic production of crops and animals		250,000		279,387		320,000
Improved Local Economic Development	Number of market stores constructed	2016	0	2017	382	2018	382
Improved Environmental Sanitation	Number of NSD exercise observed	2016	12	2017	12	2018	12
	Number of KVIP/WC's constructed		5		3		4
Improved Transportation network	Km of feeder/urban roads maintained Km of road opened Km of roads tarred	2016	28.37Km	2017	9.2Km	2018	11.8Km
The vulnerable and excluded protected	Number of LEAP households	2016	255	2017	275	2018	291
	Number of Pupils' under the School Feeding Program		11,000		11,719		15,000
	Number of beneficiaries of PWD fund		51		43		55
	Number of women trained		1,935		2,450		3,500

Improved Transparent & Accountable Governance	Number of Reviews conducted	2016	1	2017	2	2018	2
	Number of fee-fixing resolution negotiations held		3		3		3
	Number of Town hall meetings Held		2		2		4
	Number of General Assembly meetings held		3		3		3
	Number of Zonal Councils constructed or rehabilitated		0		1		2
	Number of Zonal Council meetings held		3		3		3
	Number of participatory monitoring and evaluation activities carried out		120		220		300

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

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

EDUCATION

Education is one of the priority areas of the Assembly in terms expenditure. Despite the vigorous efforts made by the Assembly improve the quality of education, there is still much to be desired. A lot of projects were initiated and implemented in the year 2017. The projects and programmes included the construction of 5No. 3-Unit Classroom Blocks with Ancillary facilities which were constructed at Katanga, Sumbrungu Atampuru-Kunkua, Gumbisi and Baptist Junior High Schools. Procurement of 100No Mono Desks For Selected Schools . Rehabilitation of 1No. 6-Unit Classroom Block at Akantome Primary. Supply of 315No. Mono desk furniture, 4No. Writing desk and 10No. Arm chair for English/Arabic, Atampurum - Kunkua and Presby Junior High Schools at Zaare West, Sumbrungu and Bolgatanga respectively.

HEALTH

During the period under review, the following programmes were undertaken: Malaria control programme were vigorously pursued during the first half of the year; Training programme were also organized for midwives on PMTCT. NID/EPI activities were successfully carried out and food supplements from Ghana Health Service and others were distributed to nutrition centers/CHP's facilities in the Municipality

The following Health projects were executed. The construction of 3No. CHPs facility at Zuarungu and Pumpongo-Sherigu and Yebongo, construction of 1 No abattoir, furnishing of Pumpongo CHPs facility and the Construction of 1 No KVIP at Yargabisi CHPs facility.

ENVIRONMENTAL SANITATION

The municipality has challenges with respect to environmental sanitation. However, efforts are being made to improve the situation. The Assembly is in Partnership with Zoomlion Ghana Limited, Clean Mop and Steward companies to assist in keeping the Municipality clean. A good

number of waste bins have been distributed by the Assembly and Zoomlion in various households and institutions in the Municipality. Zoomlion in collaboration with the Assembly has provided 24 metal containers at the collection points to the final disposal sites of the Assembly. A number of refuse dumps totaling 31 in the Municipality were evacuated. Liquid waste from institutions and households were equally dislodged. The Assembly intensified hygiene education on radio and selected educational institution. Clean-up exercise has judiciously been adhered to resulting in clean drains and lorry parks.

WATER AND SANITATION

A number of boreholes were constructed during the period under review. The Assembly in collaboration with the Chinese Government constructed 24 No. boreholes and 2 mechanised boreholes for communities Schools and CHPs facilities.

ADMINISTRATION

Assembly members were sponsored to attend 37 different training programmes. Office equipment and accessories in the form of computer and laptops, air conditioners fridges and Television Sets were procured for some offices. The Assembly organized 3 Number statutory meetings for the year. The Zonal Council meetings were also organized. Four number Quarterly Budget Committee meetings, MPCU meetings and M & E meetings were duly organised. Two Number zonal councils were rehabilitated to enhance governance at the Local Level.

ECONOMIC

The Assembly through Public Private Partnership arrangement have embarked on the construction 382 stores at the Bolgatanga Market. To improve revenue in the Assembly, a revaluation exercise was conducted for all landed properties in the Municipality. This led to an increase in the number of assessed properties from 1,753 to 7,580 In Agriculture, the Assembly supported the celebration of the National Farmers day by providing befitting prizes to the award winners. The Assembly also supported the Department of Agriculture with logistics to undertake its monitoring and supervision activities.

INTERNALLY GENERATED FUND (IGF) PERFORMANCE AS AT DEC 31, 2017

REVENUE HEAD	BUDGET	ACTUALS	VARIANCE	% PERFORM
Rates	300,000.00	285,599.11	(14,400.89)	95.20
Fees	293,250.00	292,959.13	(290.87)	99.90
Fines	7,000.00	31,366.00	24,366.00	448.09
Licence	406,381.00	310,370.00	(96,011.00)	76.37
Lands	515,000.00	129,356.38	(385,643.62)	25.12
Rent	187,640.00	150,087.00	(37,553.00)	79.99
Investment	3,100.00		(3,100.00)	0.00
Miscellaneous		49,006.23	49,006.23	
TOTAL	1,717,371.00	1,248,743.85	(468,627.15)	72.71

Indicated in the above table, for the period of the financial year, GH¢1,717,371.00 was approved for the collection of Internally Generated Funds (IGF). However, an amount of GH¢1,248,743.85 was generated representing 72.71% of the approved IGF budget. The revenue for lands fell short because the anticipated revenue for leasing of the Assembly prime lands was not achieved. Most the lands were used for the building of stores through the Build Operate and Transfer approach.

REVENUE PERFORMANCE FOR ALL SOURCES AS AT 31ST DECEMBER, 2017

REVENUE SOURCE	BUDGET FOR 2017	ACTUALS AS AT DEC. 30 ^{1ST} , 2017	VARIANCE	% PERF
IGF	1,717,372.92	1,248,743.85	(468,629.07)	72.71
UDG	989,500.00	856,219.50	(133,280.50)	86.53
DDF	1,019,931.00	-	(1,019,931.00)	0.00
DACF	6,377,842.68	1,596,971.59	(4,780,871.09)	25.04
DACF (MPS)	600,000.00	296,702.66	(303,297.34)	49.45
GoG (Compensation)	3,319,005.24	2,525,333.91	(793,671.33)	76.09
GoG (Goods & Serv)	90,770.04	255,139.72	164,369.68	281.08
OTHERS	811,618.64	55,642.48	(755,976.16)	6.86
GRAND TOTAL	14,926,040.52	6,834,753.71	(8,091,286.81)	45.79

From the table above, out of a total approved Budget estimate of GH¢14,926,040.52 an amount of GH¢6,834,753.71 was realised. This is less than half the approved Budget representing 45.79%. The two Members of Parliament for the Bolgatanga Central and East Constituencies received 49% of their approved budgets. Government of Ghana releases in the form of Compensation continue to dominate with the performance of 76.09%. IGF equally performed well with 72.71%.. Receipts from other development partners performed very poorly because, the SRWSP which constituted a chunk of the money were paid directly at source.

**TREND OF INTERNALLY GENERATED FUND PERFORMANCE FOR THE
MEDIUM TERM**

REVENUE HEAD	2015		2016		2017	
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS
Rates	699,461.87	516,670.41	697,461.87	182,271.31	300,000.00	285,599.11
Fees	273,560.00	189,322.80	285,060.00	307,821.05	293,250.00	292,959.13
Fines	9,800.00	8,489.00	9,800.00	16,248.50	7,000.00	31,366.00
Licences	247,060.00	314,024.00	322,497.00	255,697.75	406,381.00	310,370.00
Lands	1,190,000.00	790,325.04	1,190,000.00	365,016.75	515,000.00	129,356.38
Rent	192,808.00	58,986.00	183,440.00	80,045.00	187,640.00	150,087.00
Investment	5,010.00	0.00	5,010.00	-	3,100.00	
Miscellaneous	17,400.00	86,567.00	0.00	20,538.34		49,006.23
TOTAL	2,617,699.87	1,964,384.25	2,693,268.87	1,227,638.70	1,717,371.00	1,248,743.85

From the table above, the IGF performance of the Assembly has not been consistent. There has been dwindling performance of IGF in the three rolling years as noted from the table above. In absolute figures, 2015 performed better than that of 2016 with a little increase in the 2017 performance. The slow performance of the revenue is attributed to the fact that, a lot of payments were made to the Assembly for the facilitation of the BOT project at the Central business city, however the amount reduced in the subsequent years.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The expenditure trends for the medium-term have been grouped under the economic classification thus, compensation, goods and services and Assets

EXPENDITURE	2015		2016		2017		% PERFORM
	BUDGET	ACTUALS	BUDGET	ACTUALS	BUDGET	ACTUALS	
COMPENSATION	3,245,449.08	1,861,074.41	3,075,965.12	1,276,329.51	3,319,005.00	2,604,639.73	78.48
GOODS & SERVICES	4,534,438.00	3,441,871.60	3,733,732.64	3,829,247.27	4,627,871.40	3,075,473.63	66.46
ASSETS	5,879,920.00	2,137,799.32	8,406,869.76	4,799,289.17	6,723,903.00	2,093,275.98	31.13
TOTAL	10,414,358.00	7,440,745.33	15,216,567.52	9,904,865.95	14,670,779.40	7,773,389.34	52.99

The actual expenditure of the Assembly has progressed steadily from GH¢7,440,745.33 in 2015 to GH¢9,904,865.95 in 2016 but fell to GH¢7,773,389.34 in 2017. However, only 52.99% of the budget for 2017 was realised. Releases from the Central Government in the form of Compensation was rated the highest with 78.48%. There was however a mixed performance in goods and services as well as Assets. The erratic and late releases of funds to Decentralised departments from Central Government is largely the cause.

PROJECTED EXPENDITURE FOR THE MEDIUM TERM

EXPEND ITEM	2017		2018	2019	2020
	BUDGET	ACTUALS	BUDGET	BUDGET	BUDGET
COMPENSATAION	3,319,005.00	2,604,639.73	3,867,469.00	4,060,842.45	4,263,884.57
GOODS & SERVICES	4,627,871.40	3,075,473.63	4,597,471.00	4,827,344.55	5,068,711.78
ASSETS	6,723,903.00	2,093,275.98	5,437,128.00	5,708,984.40	5,994,433.62
TOTAL	14,670,779.40	7,773,389.34	13,902,068.00	14,597,171.40	15,327,029.97

The above table indicates the trend of expenditure for the medium term. The budget for the base year with the actual expenditure performance has been shown. For the 2017 Budget of GH¢14,670,779.40 the amount expended in the financial year was GH¢7,773,389.34. The projected Expenditure for 2018 is GH¢13,902,068.00. The outer year projected budget for 2019 and 2020 have equally been shown in the Table

SUMMARY 2018 COMPOSITE BUDGETBY PROGRAMMES

PROGRAMME	COMPENASTION	GOODS & SERVICES	ASSETS	TOTAL
Management and Admin.	1,305,144.00	2,999,196.00	877,000.00	5,181,341.00
Infrastructure Delivery Mgt	436,828.00	594,131.00	3,971,927.00	5,002,886.00
Social Services delivery	1,347,162.00	760,383.00		2,107,545.00
Economic Development	778,335.00	163,760.00	588,201.00	1,530,296.00
Environmental & Sanitation		80,000.00		80,000.00
TOTAL	3,867,469.00	4,597,470.00	5,437,128.00	13,902,068.00

The table above show the summary of the 2018 Composite Budget by programmes. Out of the Total Budget of GH¢13,902,068.00. Management and Administration is allocated the highest amount of GH¢5,181,341.00 which represents 37.27% of the Budget. The budget of the Central Administration contains the expenditure for the office of the Municipal Chief Executive and the Co-ordinating Director. Infrastructure Delivery

Management is allocated the next largest budget with an amount of GH¢5,002,886.00 representing 36.98%. The programme with the lowest Budget is that of Environment and Sanitation with an amount GH¢80,000.00. However it should be noted that since Environment is equally Social Services programme falling under the Department of health, a chunk of the expenditure on sanitation falls under social services. The details are found in the activate software which contains all the budget activities.

SUMMARY OF 2018 COMPOSITE BUDGET BY FUNDING

DEPARTMENT	FUNDING					Total
	IGF	GOG	DDF	DONOR	DACF	TOTAL
Central Admin	1,513,276.00	868,407.00	161,686.00	0.00	3,188,790.00	5,732,159.00
Finance		161,937.00				161,937.00
Works Dept	170,000.00	162,502.00	419,131.00	525,000.00	266,413.00	1,543,046.00
Dept. of Agric		813,905.00		108,190.00		922,095.00
SWCM	15,000.00	390,189.00			185,194.00	590,383.00
Physical Planning	470,000.00	257,097.00			80,000.00	807,097.00
Urban Roads	10,000.00	91,450.00				101,450.00
Education			438,935.00		385,194.00	824,129.00
Trade and Industry	498,201.00				110,000.00	608,201.00
Health		971,968.00		600,000.00	959,603.00	2,531,571.00
Disaster					80,000.00	80,000.00
Total	2,676,477.00	3,717,455.00	1,019,752.00	1,233,190.00	5,255,194.00	13,902,068.00

From the table above, the DACF continue to be the highest source of revenue to the Assembly. Out of a budget amount of GH¢13,902,068.00, the DACF is expected to release GH¢5,255,194.00 to the Assembly. This amount includes the MPs Constituency Fund. Releases from Central Government in the form of Compensation and goods and services for decentralised departments accounts for GH¢3,717,455.00. Projections from the Internally Generated Funds is estimated at GH¢2,676,477.00. Equally

substantial is the estimates from DDF and Donors with each contributing not less than One Million Ghana Cedis to the Budget.

SUMMARY OF THE 2018 COMPOSITE BUDGET BY DEPARTMENTS

Department	Compensation	Goods and Service	Assets	Total
Central Admin. Dept.	1,143,207.00	2,874,976.00	1,713,976.00	5,732,159.00
Finance Dept.	161,937.00			161,937.00
Works Dept	159,239.00	577,394.00	806,413.00	1,543,046.00
Dept. of Agric	778,335.00	143,760.00		922,095.00
SWCM	375,194.00	215,189.00		590,383.00
Physical Planning	226,030.00	91,067.00	490,000.00	807,097.00
Urban Roads	51,559.00	49,891.00		101,450.00
Education	385,194.00		438,935.00	824,129.00
Trade and Industry		20,000.00	588,201.00	608,201.00
Health	971,968.00	460,000.00	1,099,603.00	2,531,571.00
Disaster		80,000.00		80,000.00
Total	4,252,663.00	4,512,277.00	5,137,128.00	13,902,068.00

Details of the departmental budgets have been shown in the above table. The Central Administration Department has been allocated the largest share of the resources with an amount of GH¢5,732,159.00 representing 41% of the Budget. The Budget of Central Administration includes the Budget of the Office of the MCE and that of the Coordinating Director. It equally contain the Budgets of several Units of the department which render support services. The Department of Health has the next largest portion of funds followed by Finance, Agriculture and Physical Planning. The allocation of

resources to the various departments is based on the prioritised needs of the Assembly.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objectives of the programme are:

- To implement programmes for efficient, effective and sustained service delivery.
- Ensure effective implementation of decentralisation policy and programme

- Integrate and institutionalise participatory district level planning and budgeting
- Strengthen development policy formulation, planning and M&E process.
- Establish a reliable public service wide Human Resources MIS

2. Budget Sub-Programme Description

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

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

- Administration
- Transport
- Stores
- Estates

The general administration sub-programme is funded by IGF, DDF, DACF and other donor support. Under this sub-programme, a total staff strength of Forty-Five (45) will carry out the implementation of the sub-programme. The beneficiaries of the sub-programme are the departments of the Assembly, Zonal Councils, Units and community members.

Challenges for the implementation of this programme include;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Municipal Assembly's vehicles rehabilitated, serviced and repaired	Number of vehicles serviced and repaired	8	10	12	14	16
Office equipment procured	Number of office equipment procured	5	5	11	12	15
General Assembly meetings organized	Number of General Assembly meetings organized	3	3	3	3	3
Zonal Council meetings conducted	Number of Zonal Council Meetings held	3	3	3	3	3
52 No. Motorbikes procured for Hon Assembly Members	Number of motorbikes procured	-	-	52	-	-
Zonal Council constructed, furnished and electricity extended to it	Number of Zonal Councils constructed	-	-	2	-	-
Zonal Council rehabilitated	Number of Zonal Councils rehabilitated	-	3	1	-	-
Office buildings rehabilitated	Number of Office buildings rehabilitated	1	3	3	2	2

Furnish office buildings	Number of office buildings furnished	1	1	2	1	1
Annual Administration report prepared	Number of Annual Administration report prepared	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Accommodation & other protocol services	Rehabilitate, Service and repair Municipal Assembly's vehicles
Utilities	Rehabilitation of Municipal Assembly building
Sanitation	Furnish the Municipal Assembly Hall
Transportation and Fuel	Procure Office equipment
	Rehabilitate 4No. staff bungalows
	Repairs and maintenance of office buildings
	Procure 52No. Motorbikes for Honourable Assembly Members

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units/departments involved are as follows:

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

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

Sub-programme challenges include

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue Checkpoint constructed	Number of Revenue Checkpoint constructed	-	-	2	-	-
F&A Sub-committee meeting organized	Number of F&A Sub-committee meeting organized	12	12	12	12	12
Stakeholder consultation on fee-fixing resolution organized	Number of Stakeholder consultation on fee-fixing resolution organized	6	6	6	6	6
Value books purchased	Number of Value books purchased	100	100	120	130	140
Radio programmes to sensitize communities on the importance of payment of tax organized	Number of Radio/community programmes to sensitize communities on the importance of payment of tax organized	2	2	4	6	6
Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued	Number of stickers for commercial vehicles, motorbikes, tricycle and donkey cart issued					

Demand notices for the collection of property rates updated and prepared	Number of Demand notices for the collection of property rates updated and prepared					
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units/departments involved are as follows:

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

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

Challenges of the sub-programme includes;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Composite Budget prepared	Number of Composite Budget prepared	1	1	1	1	1
Four (4) quarterly budget Committee Meetings Organised at the end of the Year	Number of quarterly minutes recorded.	4	4	4	4	4
Annual Action Plan prepared	Number of Annual Action Plan prepared	1	1	1	1	1
Fee Fixing Resolution prepared	Number of Fee Fixing Resolution prepared	1	1	1	1	1
Quarterly Reports prepared	Number of quarterly reports prepared	5	5	5	5	5
Mid and End of year reviews organized	Number of Mid and End of year reviews conducted	2	2	2	2	2
M&E and MPCU meetings organized	Number of M&E and MPCU meetings organized	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme activities are as follows:

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

The units/departments involved are as follows:

- i. Human Resource Unit
- ii. Administration Unit

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity building plans prepared	Number of capacity building plans prepared	1	1	1	1	1
Capacity building trainings organized under DDF	Number of capacity building trainings organized under DDF	6	6	6	6	6
Staff and Assembly members sponsored for training programmes	Number of training programmes	30	30	30	30	30
Quarterly human resource reports prepared	Number of reports prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units involved are as follows:

- Physical Planning Unit
- Parks and Gardens Unit

The total Number of Staff involved is four (4). The source of funding are Internally Generated Funds (IGF), District Development Fund (DDF) and District Assemblies Common Fund (DACF). The beneficiaries are the Traditional Authority, Zonal Councils, community members, and other relevant departments and stakeholders.

Challenges of this sub-programme includes;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Statutory Planning Committee meetings held	Number of statutory Planning Committee meetings held	8	8	8	8	8
Street Naming Addressing Team meetings held	Number of Street Naming Addressing Team meetings held	6	6	6	6	6
Planning schemes developed	Number of planning schemes developed	-	2	3	5	5
Plots of land acquired for development purposes	Number of plots of land acquired	-	-	100	-	-
Sensitization programmes organized for masons and landlords	Number of sensitization programmes organized	-	1	2	3	4
Staff trained on the use of LUPMIS	Number of Staff trained on the use of LUPMIS	-	-	-	4	-

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units involved are as follows:

- Works Department
- Feeder Roads
- Water and Sanitation Unit

The total Number of Staff involved is Twenty (20). The source of funding for the sub-programme are Internally Generated Funds (IGF), Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Boreholes mechanized	Number of boreholes mechanized	-	-	4	-	-
Boreholes constructed	Number of boreholes constructed	-	35	25	30	35
Boreholes completed	Number of boreholes completed	-	-	11	-	-
Feeder roads reshaped	Kilometers of Feeder roads reshaped	-	-	6	10	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units involved are as follows:

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

The programme will be funded from District Development Facility (DDF) District Assemblies Common Fund (DACF) Urban Development Grant (UDG) and Internally Generated Fund (IGF). The activities will be implemented by 1,786 teaching staff and 26 non-teaching staff. The beneficiaries are the community members, pupils, teachers and other relevant departments.

Major challenges impeding the implementation of this programme are

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
		School Performance Appraisal Meeting organized	Number of School Performance Appraisal Meeting organized	1	1	1
Training workshops for newly trained teachers and newly appointed head teachers organized	Number of raining workshops for newly trained teachers and newly appointed head teachers organized	2	2	2	2	2
My First Day in School organized	Number of My First Day in School organized	1	1	1	1	1
Independence Day organized	Number of Independence Day organized	1	1	1	1	1
Cultural activities organized	Number of cultural activities organized	1	1	1	1	1
STME Clinic organized	Number of STME Clinic organized	1	1	1	1	1

3-Unit Junior High School Classroom Blocks constructed	Number of 3-Unit Junior High School Classroom Blocks constructed	5	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize School Performance Appraisal Meeting (SPAM) in the Municipality	Complete the construction of 5No. 3-Unit Junior High School Classroom blocks
Organize training workshops for newly trained teachers and newly appointed head teachers	Construct 4No. 3-Unit Junior High School Classroom Blocks
Organise My First Day in School, Independence Day Celebration, cultural activities and STME Clinic.	Procurement of furniture for 2 No JHS and 1 No Primary School
Support needy but brilliant Students	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units involved are as follows:

- Disease Control
- Public Health
- Nutrition
- Health Information
- Health Promotion
- Accounts
- Audit
- Registry
- Stores and Supplies

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CHPS/Health facilities compounds renovated	Number of CHPS compounds/Health facilities renovated	1	2	3	3	3
HIV/AIDS quarterly meetings held	Number of HIV/AIDS quarterly meetings held	4	4	4	4	4
CHPS/Health facilities compounds constructed	Number of CHPS/Health facilities compounds constructed	2	-	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Haulage of WFP supplementary food items to nutrition centres in the municipality	Complete the construction and furnishing of 2No. CHPS compound
Support for NID, TB, Ebola, Cholera, CSM, and Human rabies.	
District Response Initiative (DRI) on HIV and AIDS	
Support for Malaria prevention	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units involved are as follows:

- Social Welfare Unit
- Community Development Unit

The total number of staff involved in the implementation of this programme are nineteen (19). The source of funding are Government of Ghana (GOG), District Development Facility (DDF) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the marginalized, vulnerable and socially excluded, community members, clients, women and children and other relevant departments.

Challenges of the sub-programme includes;

- Inadequate logistics for monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
International day for the aged celebrated	Number of International day for the aged celebrated	1	1	1	1	1
International day for the disability celebrated	Number of International day for the disability celebrated	1	1	1	1	1
Senior citizens' day celebrated	Number of Senior citizens' day celebrated	1	1	1	1	1
PWDS supported	Number of PWDS supported	51	43	55	65	80
Women trained	Number of women trained	180	180	200	250	360
Communities sensitized on teenage pregnancy	Number of Communities sensitized on teenage pregnancy	10	12	14	16	18

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The economic development programme seeks to achieve a world class agricultural sector that is responsive to national and domestic markets for a diverse range of products and provides the best available income and job opportunities. The programme also seeks to encourage people to work together to achieve sustainable economic growth and development thereby bringing economic

benefits and improved quality of life for all residents of the Municipality. The programme seeks to drive employment creation, provide ample opportunities to tap into the potential of the local economy, promotion of dialogue between local stakeholders and strengthening of an enabling environment for micro, small and medium scale enterprises. Under this programme, a total staff strength of forty-one (41) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units involved are as follows:

- Business Advisory Center
- Rural Technology Facility

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

Challenges of the sub-programme includes;

- Inadequate logistics for monitoring
- Inadequate staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Market stores Constructed	Number of Market stores	382	382	382	-	-

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To improve extension services for improved crop production by December, 2018.
- To develop fishery sector that is both sustainable and highly profitable year round.
- To improve animal production by December, 2018.

2. Budget Sub-Programme Description

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

The units involved are as follows:

- Crops
- Extension
- Veterinary

The total number of staff involved is thirty-seven (34). The source of funding are Government of Ghana (GOG) and District Assemblies Common Fund (DACF). The beneficiaries of the sub-programme are the community members and other relevant departments.

Challenges of the sub-programme among other things includes;

- Lack of official vehicle for monitoring and supervision.
- Inadequate Extension Officers.
- Inadequate donor support to the Agriculture sector.
- Inadequate accommodation for officers at the Zonal levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Tractor operators trained on ploughing methods trained	Number of tractor operators trained on ploughing methods trained	10	15	20	25	30
National Farmers Day organized	Number of National Farmers Day organized	1	1	1	1	1
Staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	Number of staff (10 AEAs and 7 DAOs) trained on bushfires and water shed management	10	10	10	10	10
		7	7	7	7	7
Survey on farmers, farm yield, agricultural household and food conducted	Number of survey on farmers, farm yield, agricultural household and food conducted	1	1	1	1	1
Staff, producers, processors and marketers trained on postharvest losses	Number of staff, producers, processors and marketers trained on postharvest losses	80	100	120	140	160

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENT AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To promote sustainably clean environment by December, 2018
- To manage the risk of natural disasters by December, 2018.

2. Budget Programme Description

The environmental and sanitation management programme is designed to improve and maintain the standard of basic environmental conditions affecting the well-being of the Municipal populace. The programme addresses environmental issues at both the urban and rural areas. The programme recognizes environmental sustainability as part of the economic and social well-being of the Municipal populace. This sub-programme recognises that environment is the basis of existence of all living things hence proper environmental management is vital for the development of the Municipality. Under this programme, a total staff strength of Seventy-Three (73) will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The units involved are as follows:

- Environmental Health Unit
- NADMO

The total number of staff involved is 86. The source of funding are Internally Generated Funds (IGF) and District Assemblies Common Fund (DACF). The beneficiaries of the programme are Community Members and other relevant departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Sanitation Days organized	Number of Sanitation Days organized	12	12	12	12	12
Refuse dump evacuated and toilets dislodged	Number of refuse dump evacuated and toilets dislodged	10	10	10	10	10
		60	60	60	60	60
Sanitation Committee meetings organized	Number of Sanitation Committee meetings organized	12	12	12	12	12
Hygiene education conducted	Number of hygiene education conducted	6	6	6	10	12
Radio programmes on Environmental sanitation organized	Number of radio programmes on Environmental sanitation organized	4	6	8	10	12

Procure 2No. Motorbikes for EHU for monitoring
Procure tools, cleaning materials and equipment
Conduct 12No. Meetings of the Municipal Sanitation Taskforce
Organize 12No. National Sanitation Day
Disaster prevention

Evacuate 31No. refuse dumps, dislodge 56 No. toilets and other sanitation activities in the municipality

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 8No. Radio programmes on Environmental sanitation	Construction 1 No ultra-modern abattoir at Yorogo
Organize Hygiene Education in all Zonal Councils	
Promote CLTS in 2No. Communities	Maintenance of final waste disposal site

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	3,867,469		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	13,902,068	0		
080206 Improve public expenditure management and budgetary control	0	1		
081801 Develop an effective domestic market	0	608,201		
082002 Promote sustainable environmental management for agriculture development	0	72,170		
082202 Strengthen processes towards achieving food sovereignty	0	46,250		
082204 Promote livestock & poultry devmnt for food security & income generation	0	25,340		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	824,129		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	499,603		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	175,189		
091025 Strengthen the livelihood empowerment against poverty programme.	0	40,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	766,263		
091109 Improve investment for sanitation	0	1,060,000		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	539,131		
100105 Ensure sustainable development and management of the transport sector	0	128,304		
100106 Develop adequate skilled human resource base	0	196,962		
100129 Promote effective disaster prevention and mitigation	0	80,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	539,067		
100135 Develop human and institutional capacities for land use planning	0	42,000		
100137 Significantly improve ICT infrastructure in rural areas	0	139,568		
110107 Enhance security service delivery	0	406,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	3,846,421		

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>
Grand Total €	13,902,068	13,902,068	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
362 01 01 001 29				
Central Administration, Administration (Assembly Office),	13,902,068.00	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Revenue collected on Rates				
Property income [GFS]	700,000.00	0.00	0.00	0.00
1413001 Property Rate	650,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1413003 Special Rates	45,000.00	0.00	0.00	0.00
Output 0002 Revenue collected on lands				
Property income [GFS]	100,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
Sales of goods and services	100,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	0.00
Output 0003 Revenue collected on Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	310,250.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	25,000.00	0.00	0.00	0.00
1423001 Markets	51,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	45,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	900.00	0.00	0.00	0.00
1423013 Dustin Clearance	48,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	9,850.00	0.00	0.00	0.00
1423015 Street Parking Fees	45,000.00	0.00	0.00	0.00
1423018 Loading Fees	20,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450362 Impounding Fines	2,000.00	0.00	0.00	0.00
Output 0004 Revenue collected on Fines				
Sales of goods and services	14,250.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	11,750.00	0.00	0.00	0.00
1423840 Assembly's Meat Van	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Output 0005 Revenue collected on Licences (Permits)				

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	425,175.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	12,000.00	0.00	0.00	0.00
1422005 Chop Bar License	4,000.00	0.00	0.00	0.00
1422007 Liquor License	300.00	0.00	0.00	0.00
1422009 Bakers License	1,380.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,198.00	0.00	0.00	0.00
1422016 Lotto Operators	14,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,370.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	24,000.00	0.00	0.00	0.00
1422024 Private Education Int.	14,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	15,700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422040 Bill Boards	35,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,527.00	0.00	0.00	0.00
1422044 Financial Institutions	97,200.00	0.00	0.00	0.00
1422052 Mechanics	10,300.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	50,000.00	0.00	0.00	0.00
1422139 wood fuel	4,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	85,000.00	0.00	0.00	0.00
Output 0006 Revenue collected on Rent				
Property income [GFS]	274,200.00	0.00	0.00	0.00
1415017 Parks	10,400.00	0.00	0.00	0.00
1415038 Rental of Facilities	263,800.00	0.00	0.00	0.00
Sales of goods and services	5,760.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,760.00	0.00	0.00	0.00
Output 0007 Revenue collected on Investment				
Property income [GFS]	503,100.00	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415009 Dividend	100.00	0.00	0.00	0.00
1415011 Other investment income	500,000.00	0.00	0.00	0.00
Output 0008 Revenue paid on Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,465,333.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,592,669.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,361,492.00	0.00	0.00	0.00
1331003 DACF - MP	900,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1331008 Other Donors Support Transfers	466,454.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	124,786.00	0.00	0.00	0.00
1331011 District Development Facility	1,019,932.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,000,000.00	0.00	0.00	0.00
Grand Total	13,902,068.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	13,902,068	13,940,743	14,041,089
GOG Sources	0	0	0	3,717,455	3,753,382	3,754,630
Management and Administration	0	0	0	1,089,565	1,099,868	1,100,461
Social Services Delivery	0	0	0	1,362,157	1,375,629	1,375,779
Infrastructure Delivery and Management	0	0	0	451,828	456,196	456,346
Economic Development	0	0	0	813,905	821,689	822,044
IGF Sources	0	0	0	2,676,477	2,679,225	2,703,242
Management and Administration	0	0	0	1,578,276	1,581,024	1,594,059
Social Services Delivery	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	585,000	585,000	590,850
Economic Development	0	0	0	498,201	498,201	503,183
DACF ASSEMBLY Sources	0	0	0	5,255,194	5,255,194	5,307,746
Management and Administration	0	0	0	2,359,197	2,359,197	2,382,789
Social Services Delivery	0	0	0	730,388	730,388	737,692
Infrastructure Delivery and Management	0	0	0	1,975,609	1,975,609	1,995,365
Economic Development	0	0	0	110,000	110,000	111,100
Environmental Management	0	0	0	80,000	80,000	80,800
DONOR POOLED Sources	0	0	0	233,190	233,190	235,522
Infrastructure Delivery and Management	0	0	0	125,000	125,000	126,250
Economic Development	0	0	0	108,190	108,190	109,272
DDF Sources	0	0	0	1,019,752	1,019,752	1,029,950
Management and Administration	0	0	0	154,303	154,303	155,846
Infrastructure Delivery and Management	0	0	0	865,449	865,449	874,103
UDG Sources	0	0	0	1,000,000	1,000,000	1,010,000
Infrastructure Delivery and Management	0	0	0	1,000,000	1,000,000	1,010,000
Grand Total	0	0	0	13,902,068	13,940,743	14,041,089

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	13,902,068	13,940,743	14,041,089
Management and Administration	0	0	0	5,181,341	5,194,392	5,233,154
SP1: General Administration	0	0	0	4,397,407	4,408,976	4,441,381
21 Compensation of employees [GFS]	0	0	0	1,156,951	1,168,520	1,168,520
211 Wages and salaries [GFS]	0	0	0	1,156,951	1,168,520	1,168,520
21110 Established Position	0	0	0	882,151	890,972	890,972
21111 Wages and salaries in cash [GFS]	0	0	0	96,000	96,960	96,960
21112 Wages and salaries in cash [GFS]	0	0	0	178,800	180,588	180,588
22 Use of goods and services	0	0	0	1,898,486	1,898,486	1,917,471
221 Use of goods and services	0	0	0	1,898,486	1,898,486	1,917,471
22101 Materials - Office Supplies	0	0	0	376,067	376,067	379,828
22102 Utilities	0	0	0	238,000	238,000	240,380
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	609,738	609,738	615,835
22106 Repairs - Maintenance	0	0	0	237,681	237,681	240,058
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	82,000	82,000	82,820
22112 Emergency Services	0	0	0	170,000	170,000	171,700
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	449,970	449,970	454,470
282 Miscellaneous other expense	0	0	0	449,970	449,970	454,470
28210 General Expenses	0	0	0	449,970	449,970	454,470
31 Non Financial Assets	0	0	0	877,000	877,000	885,770
311 Fixed assets	0	0	0	877,000	877,000	885,770
31121 Transport equipment	0	0	0	762,000	762,000	769,620
31122 Other machinery and equipment	0	0	0	115,000	115,000	116,150
SP2: Finance	0	0	0	184,971	186,453	186,821
21 Compensation of employees [GFS]	0	0	0	148,193	149,675	149,675
211 Wages and salaries [GFS]	0	0	0	148,193	149,675	149,675
21110 Established Position	0	0	0	148,193	149,675	149,675
22 Use of goods and services	0	0	0	36,778	36,778	37,146
221 Use of goods and services	0	0	0	36,778	36,778	37,146
22106 Repairs - Maintenance	0	0	0	36,778	36,778	37,146
22107 Training - Seminars - Conferences	0	0	0	0	0	0
SP3: Human Resource	0	0	0	498,962	498,962	503,951
22 Use of goods and services	0	0	0	498,962	498,962	503,951
221 Use of goods and services	0	0	0	498,962	498,962	503,951
22101 Materials - Office Supplies	0	0	0	45,449	45,449	45,903
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	353,513	353,513	357,048

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	100,001	100,001	101,001
22 Use of goods and services	0	0	0	100,001	100,001	101,001
221 Use of goods and services	0	0	0	100,001	100,001	101,001
22101 Materials - Office Supplies	0	0	0	1	1	1
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,107,545	2,121,017	2,128,620
SP2.1 Education, youth & sports and Library services	0	0	0	85,194	85,194	86,046
22 Use of goods and services	0	0	0	85,194	85,194	86,046
221 Use of goods and services	0	0	0	85,194	85,194	86,046
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	45,194	45,194	45,646
SP2.3 Environmental Health and sanitation Services	0	0	0	1,431,968	1,441,688	1,446,288
21 Compensation of employees [GFS]	0	0	0	971,968	981,688	981,688
211 Wages and salaries [GFS]	0	0	0	971,968	981,688	981,688
21110 Established Position	0	0	0	971,968	981,688	981,688
22 Use of goods and services	0	0	0	460,000	460,000	464,600
221 Use of goods and services	0	0	0	460,000	460,000	464,600
22102 Utilities	0	0	0	460,000	460,000	464,600
SP2.5 Social Welfare and community services	0	0	0	590,383	594,135	596,286
21 Compensation of employees [GFS]	0	0	0	375,194	378,946	378,946
211 Wages and salaries [GFS]	0	0	0	375,194	378,946	378,946
21110 Established Position	0	0	0	375,194	378,946	378,946
22 Use of goods and services	0	0	0	149,995	149,995	151,495
221 Use of goods and services	0	0	0	149,995	149,995	151,495
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	4,995	4,995	5,045
22107 Training - Seminars - Conferences	0	0	0	88,000	88,000	88,880
28 Other expense	0	0	0	65,194	65,194	65,846
282 Miscellaneous other expense	0	0	0	65,194	65,194	65,846
28210 General Expenses	0	0	0	65,194	65,194	65,846
Infrastructure Delivery and Management	0	0	0	5,002,886	5,007,254	5,052,915
SP3.1 Urban Roads and Transport services	0	0	0	129,972	130,488	131,272
21 Compensation of employees [GFS]	0	0	0	51,559	52,075	52,075
211 Wages and salaries [GFS]	0	0	0	51,559	52,075	52,075
21110 Established Position	0	0	0	51,559	52,075	52,075
31 Non Financial Assets	0	0	0	78,413	78,413	79,197
311 Fixed assets	0	0	0	78,413	78,413	79,197
31113 Other structures	0	0	0	78,413	78,413	79,197
SP3.2 Spatial planning	0	0	0	731,030	733,290	738,340

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	226,030	228,290	228,290
211 Wages and salaries [GFS]	0	0	0	226,030	228,290	228,290
21110 Established Position	0	0	0	226,030	228,290	228,290
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
SP3.3 Public Works, rural housing and water management	0	0	0	4,141,884	4,143,476	4,183,303
21 Compensation of employees [GFS]	0	0	0	159,239	160,831	160,831
211 Wages and salaries [GFS]	0	0	0	159,239	160,831	160,831
21110 Established Position	0	0	0	159,239	160,831	160,831
22 Use of goods and services	0	0	0	539,131	539,131	544,522
221 Use of goods and services	0	0	0	539,131	539,131	544,522
22101 Materials - Office Supplies	0	0	0	539,131	539,131	544,522
31 Non Financial Assets	0	0	0	3,443,514	3,443,514	3,477,949
311 Fixed assets	0	0	0	3,443,514	3,443,514	3,477,949
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	2,615,514	2,615,514	2,641,669
31131 Infrastructure Assets	0	0	0	768,000	768,000	775,680
Economic Development	0	0	0	1,530,296	1,538,080	1,545,599
SP4.1 Agricultural Services and Management	0	0	0	922,095	929,879	931,316
21 Compensation of employees [GFS]	0	0	0	778,335	786,119	786,119
211 Wages and salaries [GFS]	0	0	0	778,335	786,119	786,119
21110 Established Position	0	0	0	778,335	786,119	786,119
22 Use of goods and services	0	0	0	143,760	143,760	145,198
221 Use of goods and services	0	0	0	143,760	143,760	145,198
22101 Materials - Office Supplies	0	0	0	56,858	56,858	57,427
22102 Utilities	0	0	0	4,462	4,462	4,507
22105 Travel - Transport	0	0	0	43,940	43,940	44,379
22107 Training - Seminars - Conferences	0	0	0	38,500	38,500	38,885
SP4.2 Trade, Industry and Tourism Services	0	0	0	608,201	608,201	614,283
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	588,201	588,201	594,083
311 Fixed assets	0	0	0	588,201	588,201	594,083
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	568,201	568,201	573,883
Environmental Management	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification In GHe

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	13,902,068	13,940,743	14,041,089

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	868,407
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0904200	Bolgatanga		
Compensation of employees [GFS]				868,407
Objective	000000	Compensation of Employees		868,407
Program	92001	Management and Administration		868,407
Sub-Program	92001001	SP1: General Administration		868,407
Operation	000000		0.0 0.0 0.0	868,407
Wages and salaries (GFS)				868,407
2111001 Established Post				868,407

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,513,276
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0904200	Bolgatanga		
Compensation of employees [GFS]				274,800
Objective	000000	Compensation of Employees		274,800
Program	92001	Management and Administration		274,800
Sub-Program	92001001	SP1: General Administration		274,800
Operation	000000		0.0 0.0 0.0	274,800
Wages and salaries (GFS)				274,800
2111102 Monthly paid and casual labour				96,000
2111224 Traditional Authority Allowance				14,000
2111225 Boards /Committees /Commissions Allowance				100,000
2111226 Duty Allowance				4,800
2111243 Transfer Grants				60,000
Use of goods and services				1,067,476
Objective	080206	Improve public expenditure management and budgetary control		1
Program	92001	Management and Administration		1
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		1
Operation	836201	Recruitment, Placement and Promotions	1.0 1.0 1.0	1
Use of goods and services				1
2210103 Refreshment Items				1
Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,067,475
Program	92001	Management and Administration		1,067,475
Sub-Program	92001001	SP1: General Administration		1,067,475
Operation	836273	Internal management of the organisation	1.0 1.0 1.0	1,067,475
Use of goods and services				1,067,475
2210101 Printed Material and Stationery				37,000
2210102 Office Facilities, Supplies and Accessories				12,000
2210103 Refreshment Items				10,000
2210104 Medical Supplies				3,000
2210107 Electrical Accessories				12,000
2210112 Uniform and Protective Clothing				8,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210122 Value Books				10,000
2210201 Electricity charges				159,000
2210202 Water				12,000
2210203 Telecommunications				23,000
2210204 Postal Charges				4,000
2210205 Sanitation Charges				40,000
2210301 Cleaning Materials				10,000
2210402 Residential Accommodations				20,000
2210403 Rental of Office Equipment				10,000
2210404 Hotel Accommodations				45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210502	Maintenance and Repairs - Official Vehicles				60,000	
2210504	Car Rental/Leasing				10,000	
2210505	Running Cost - Official Vehicles				130,000	
2210511	Local travel cost				60,475	
2210603	Repairs of Office Buildings				50,000	
2210604	Maintenance of Furniture and Fixtures				10,000	
2210606	Maintenance of General Equipment				30,000	
2210611	Maintenance of Markets				20,000	
2210617	Street Lights/Traffic Lights				20,000	
2210710	Staff Development				75,000	
2210711	Public Education and Sensitization				25,000	
2210901	Service of the State Protocol				82,000	
2211202	Refurbishment Contingency				70,000	
Social benefits [GFS]					15,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			15,000	
Program	92001	Management and Administration			15,000	
Sub-Program	92001001	ISP1: General Administration			15,000	
Operation	836273	Internal management of the organisation	1.0	1.0	1.0	15,000
Employer social benefits					15,000	
2731102 Staff Welfare Expenses					15,000	
Other expense					144,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			144,000	
Program	92001	Management and Administration			144,000	
Sub-Program	92001001	ISP1: General Administration			144,000	
Operation	836273	Internal management of the organisation	1.0	1.0	1.0	144,000
Miscellaneous other expense					144,000	
2821007 Court Expenses					30,000	
2821008 Awards and Rewards					10,000	
2821009 Donations					40,000	
2821010 Contributions					19,000	
2821011 Tuition Fees					45,000	
Non Financial Assets					12,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			12,000	
Program	92001	Management and Administration			12,000	
Sub-Program	92001001	ISP1: General Administration			12,000	
Project	836219	Procure 3 No motorbikes for the registry and the Revenue office	1.0	1.0	1.0	12,000
Fixed assets					12,000	
3112105 Motor Bike, bicycles etc					12,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		3,188,790	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolqatanqa Municipal - Bolqatanqa_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904200	Bolqatanqa				
Use of goods and services					1,188,227	
Objective	100106	Develop adequate skilled human resource base			145,449	
Program	92001	Management and Administration			145,449	
Sub-Program	92001003	ISP3: Human Resource			145,449	
Operation	836205	Conferences, workshops, seminars, and training	1.0	1.0	1.0	145,449
Use of goods and services					145,449	
2210103 Refreshment Items					45,449	
2210503 Fuel and Lubricants - Official Vehicles					50,000	
2210511 Local travel cost					50,000	
Objective	100137	Significantly improve ICT infrastructure in rural areas			36,778	
Program	92001	Management and Administration			36,778	
Sub-Program	92001002	ISP2: Finance			36,778	
Operation	836208	Acquire software for Property property rate and Financial reporting	1.0	1.0	1.0	36,778
Use of goods and services					36,778	
2210622 Maintenance of Computer Software					36,778	
Objective	110107	Enhance security service delivery			406,000	
Program	92001	Management and Administration			406,000	
Sub-Program	92001001	ISP1: General Administration			406,000	
Operation	836209	Provide for the maintenance of peace and security in the Municipality	1.0	1.0	1.0	406,000
Use of goods and services					406,000	
2210114 Rations					206,000	
2210505 Running Cost - Official Vehicles					100,000	
2211201 Field Operations					100,000	
Objective	110109	Ensure full political, administrative and fiscal decentralisation			600,000	
Program	92001	Management and Administration			600,000	
Sub-Program	92001001	ISP1: General Administration			200,000	
Operation	836210	Service and procure tyres for Assembly vehicles	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210502 Maintenance and Repairs - Official Vehicles					200,000	
Sub-Program	92001003	ISP3: Human Resource			300,000	
Operation	836215	Implement MPs (2) capacity building activities	1.0	1.0	1.0	300,000
Use of goods and services					300,000	
2210710 Staff Development					300,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	82001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000
Operation	836214	Prepare Medium Term Development Plan and Annual Composite Budget	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						100,000
Other expense						305,970
Objective	110109	Ensure full political, administrative and fiscal decentralisation				305,970
Program	82001	Management and Administration				305,970
Sub-Program	82001001	SP1: General Administration				305,970
Operation	836211	National celebrations	1.0	1.0	1.0	85,000
Miscellaneous other expense						85,000
2821010 Contributions						85,000
Operation	836212	Government directives and contingency	1.0	1.0	1.0	220,970
Miscellaneous other expense						220,970
2821010 Contributions						220,970
Non Financial Assets						1,694,593
Objective	110109	Ensure full political, administrative and fiscal decentralisation				1,694,593
Program	82001	Management and Administration				865,000
Sub-Program	82001001	SP1: General Administration				865,000
Project	836217	Procure 54 No motorbikes for Hon. Assembly Members	1.0	1.0	1.0	270,000
Fixed assets						270,000
3112105 Motor Bike, bicycles etc						270,000
Project	836220	Pay for the procurement of 3 No Official vehicles for Office use	1.0	1.0	1.0	480,000
Fixed assets						480,000
3112101 Motor Vehicle						480,000
Project	836222	Acquire Computers Air conditioners and other office equipment	1.0	1.0	1.0	115,000
Fixed assets						115,000
3112211 Office Equipment						115,000
Program	82003	Infrastructure Delivery and Management				829,593
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management				829,593
Project	836216	Implement MPs (2) development projects	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111207 Health Centres						600,000
Project	836218	Rehabilitate 2 No Zonal Councils at Sumbrungu and Zuarungu	1.0	1.0	1.0	6,608
Fixed assets						6,608
3111204 Office Buildings						6,608
Project	836221	Rehabilitate 2 No Official bungalows	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111103 Bungalows/Flats						60,000
Project	836228	Support for Community Initiated and self help Projects	1.0	1.0	1.0	162,985

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets						162,985
3111256 WIP - School Buildings						162,985
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Total By Fund Source						161,686
Organisation	3620101001	Bolqatanqa Municipal - Bolqatanqa_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904200	Bolqatanqa				
Use of goods and services						154,303
Objective	1100106	Develop adequate skilled human resource base				51,513
Program	82001	Management and Administration				51,513
Sub-Program	82001003	SP3: Human Resource				51,513
Operation	836202	Train staff on Team building	1.0	1.0	1.0	13,575
Use of goods and services						13,575
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						13,575
Operation	836203	Train Staff on PPP arrangements	1.0	1.0	1.0	13,675
Use of goods and services						13,675
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						13,675
Operation	836204	Train Staff on conflict Management and Resolution	1.0	1.0	1.0	15,213
Use of goods and services						15,213
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						15,213
Operation	836279	Train staff on change management	1.0	1.0	1.0	9,050
Use of goods and services						9,050
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						9,050
Objective	1100137	Significantly improve ICT infrastructure in rural areas				102,790
Program	82001	Management and Administration				102,790
Sub-Program	82001001	SP1: General Administration				102,790
Operation	836207	Rehabilitate ICT Centre	1.0	1.0	1.0	102,790
Use of goods and services						102,790
2210603 Repairs of Office Buildings						102,790
Non Financial Assets						7,383
Objective	110109	Ensure full political, administrative and fiscal decentralisation				7,383
Program	82003	Infrastructure Delivery and Management				7,383
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management				7,383
Project	836218	Rehabilitate 2 No Zonal Councils at Sumbrungu and Zuarungu	1.0	1.0	1.0	7,383
Fixed assets						7,383
3111204 Office Buildings						7,383
Total Cost Centre						5,732,159

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	161,937
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East		
Location Code	0904200	Bolgatanga		
Compensation of employees [GFS]				161,937
Objective	000000	Compensation of Employees		161,937
Program	092001	Management and Administration		161,937
Sub-Program	092001001	SP1: General Administration		13,744
Operation	000000		0.0 0.0 0.0	13,744
Wages and salaries (GFS)				13,744
2111001 Established Post				13,744
Sub-Program	092001002	SP2: Finance		148,193
Operation	000000		0.0 0.0 0.0	148,193
Wages and salaries (GFS)				148,193
2111001 Established Post				148,193
Total Cost Centre				161,937

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	385,194
Function Code	70980	Education n.e.c		
Organisation	3620301001	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0904200	Bolgatanga		
Use of goods and services				85,194
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		85,194
Program	092002	Social Services Delivery		85,194
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services		85,194
Operation	836233	Support to needy but brilliant students and other education related activities	1.0 1.0 1.0	85,194
Use of goods and services				85,194
2210103 Refreshment Items				20,000
2210117 Teaching and Learning Materials				20,000
2210703 Examination Fees and Expenses				45,194
Non Financial Assets				300,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		300,000
Program	092003	Infrastructure Delivery and Management		300,000
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		300,000
Project	836236	Complete the Construction of Pologo, Nyorkokor, Bethel and Katanga Primary Schools	1.0 1.0 1.0	300,000
Fixed assets				300,000
3111205 School Buildings				300,000
Amount (GH¢)				438,935
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	438,935
Function Code	70980	Education n.e.c		
Organisation	3620301001	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East		
Location Code	0904200	Bolgatanga		
Non Financial Assets				438,935
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		438,935
Program	092003	Infrastructure Delivery and Management		438,935
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management		438,935
Project	836234	Construct 1 No 3 Unit Classroom Block at Atosolom-Sumbrungu	1.0 1.0 1.0	265,338
Fixed assets				265,338
3111205 School Buildings				265,338
Project	836235	Rehabilitate 2 No pavellions at Tahariya Primary School	1.0 1.0 1.0	133,424
Fixed assets				133,424
3111205 School Buildings				133,424
Project	836237	Supply 110 mono desk furniture, writing desks and 20 No. Arm chairs at Atosolom JHS	1.0 1.0 1.0	40,173
Fixed assets				40,173
3111205 School Buildings				40,173

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	824,129
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			499,603
Function Code	70721	General Medical services (IS)				
Organisation	3620401001	Bolgatanga Municipal - Bolgatanga_Health_Office of District Medical Officer of Health_Upper East				
Location Code	0904200	Bolgantanga				
Non Financial Assets						499,603
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				499,603
Program	92003	Infrastructure Delivery and Management				499,603
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				499,603
Project	836239	Complete the construction of 4 No. CHPs compounds at Zonno-Zuarungu,Pungu-Sherigu,Yebongo & Yipaala	1.0	1.0	1.0	359,565
Fixed assets						359,565
3111207 Health Centres						359,565
Project	836240	Complete the constructio of 4 No. CHPs compounds at Kunkua,Yorogo, Yipaala & Tindonsobligo.	1.0	1.0	1.0	140,038
Fixed assets						140,038
3111202 Clinics						140,038
Total Cost Centre						499,603

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	971,968
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Compensation of employees [GFS]			971,968
Objective	000000	Compensation of Employees	971,968
Program	92002	Social Services Delivery	971,968
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services	971,968
Operation	000000		971,968

Wages and salaries (GFS)		971,968
2111001	Established Post	971,968

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

			Amount (GH¢)
Use of goods and services			460,000
Objective	091109	Improve investment for sanitation	460,000
Program	92002	Social Services Delivery	460,000
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services	460,000
Operation	836241	Provide for fumigation waste and Landfills management	460,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70740	Public health services	600,000
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Non Financial Assets			600,000
Objective	091109	Improve investment for sanitation	600,000
Program	92003	Infrastructure Delivery and Management	600,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management	600,000
Project	836242	Construction of 1No. Abattoir with 2No. Changing Rooms, Veterinary Office, 3No. Water Closet Toilets and 5No. Baths with Mechanised Borehole	600,000

Fixed assets		600,000
3111206	Slaughter House	600,000

Total Cost Centre 2,031,968

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	813,905
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Compensation of employees [GFS]			778,335
Objective	000000	Compensation of Employees	778,335
Program	92004	Economic Development	778,335
Sub-Program	92004001	ISP4.1 Agricultural Services and Management	778,335
Operation	000000		778,335

Wages and salaries (GFS)		778,335
2111001	Established Post	778,335

			Amount (GH¢)
Use of goods and services			35,570
Objective	082202	Strengthen processes towards achieving food sovereignty	34,290
Program	92004	Economic Development	34,290
Sub-Program	92004001	ISP4.1 Agricultural Services and Management	34,290
Operation	836246	Conduct weekly home visits by AES's to deliver new Technologies to Farmers.	5,120

Use of goods and services		5,120
2210505	Running Cost - Official Vehicles	3,000
2210511	Local travel cost	2,120

Operation	836247	Conduct supervisory monitoring visits to operational areas by 7 district Agric Officers and Municipal Director of Agriculture on the Activities of AEA's and Farmers	3,584
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Use of goods and services		3,584
2210103	Refreshment Items	1,584
2210511	Local travel cost	2,000

Operation	836248	Conduct crop yield and market commodity performance assessment on Agriculture produce	960
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Use of goods and services		960
2210106	Oils and Lubricants	960

Operation	836249	Organise refresher training for staff on improved production technologies	1,060
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Use of goods and services		1,060
2210701	Training Materials	1,060

Operation	836250	Organise workshops for 5 promising FBO's on FBO development	1,128
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Use of goods and services		1,128
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,128

Operation	836251	Conduct 20 training for 20 promising farmers in their operational areas on ruminant, non ruminant and poultry farming.	1,452
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Use of goods and services		1,452
2210701	Training Materials	1,452

Operation	836273	Internal management of the organisation	8,962
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Use of goods and services		8,962
2210103	Refreshment Items	1,000
2210201	Electricity charges	3,000
2210202	Water	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210204	Postal Charges							462
	2210502	Maintenance and Repairs - Official Vehicles							3,500
Operation	836277	Improved Institutional Coordination for the development of Agriculture	1.0	1.0	1.0				12,024
Use of goods and services									12,024
	2210102	Office Facilities, Supplies and Accessories							12,024
Objective	082204	Promote livestock & poultry devmnt for food security & income generation							1,280
Program	92004	Economic Development							1,280
Sub-Program	92004001	SP4.1 Agricultural Services and Management							1,280
Operation	836253	Promote livestock and Poultry development for food Security and Job creation	1.0	1.0	1.0				1,280
Use of goods and services									1,280
	2210106	Oils and Lubricants							1,280

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	13402	DONOR POOLED							
Function Code	70421	Agriculture cs							
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East							
Location Code	0904200	Bolgantanga							
Total By Fund Source									108,190
Use of goods and services									108,190
Objective	082002	Promote sustainable environmental management for agriculture development							72,170
Program	92004	Economic Development							72,170
Sub-Program	92004001	SP4.1 Agricultural Services and Management							72,170
Operation	836243	Ensure food security and emergency preparedness for the Agricultural Sector	1.0	1.0	1.0				58,050
Use of goods and services									58,050
	2210101	Printed Material and Stationery							8,050
	2210103	Refreshment Items							10,000
	2210111	Other Office Materials and Consumables							10,000
	2210511	Local travel cost							30,000
Operation	836244	Ensure Sustainable management of the Environment	1.0	1.0	1.0				4,320
Use of goods and services									4,320
	2210511	Local travel cost							3,320
	2210701	Training Materials							1,000
Operation	836245	Apply Science and Technology Agriculture Development	1.0	1.0	1.0				9,800
Use of goods and services									9,800
	2210701	Training Materials							9,800
Objective	082202	Strengthen processes towards achieving food sovereignty							11,960
Program	92004	Economic Development							11,960
Sub-Program	92004001	SP4.1 Agricultural Services and Management							11,960
Operation	836277	Improved Institutional Coordination for the development of Agriculture	1.0	1.0	1.0				11,960
Use of goods and services									11,960
	2210111	Other Office Materials and Consumables							11,960
Objective	082204	Promote livestock & poultry devmnt for food security & income generation							24,060
Program	92004	Economic Development							24,060
Sub-Program	92004001	SP4.1 Agricultural Services and Management							24,060
Operation	836253	Promote livestock and Poultry development for food Security and Job creation	1.0	1.0	1.0				24,060
Use of goods and services									24,060
	2210701	Training Materials							24,060
Total Cost Centre									922,095

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	257,097
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620701001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		
Compensation of employees [GFS]				226,030
Objective	000000	Compensation of Employees		226,030
Program	92003	Infrastructure Delivery and Management		226,030
Sub-Program	92003002	ISP3.2 Spatial planning		226,030
Operation	000000		0.0 0.0 0.0	226,030
Wages and salaries (GFS)				226,030
2111001 Established Post				226,030
Use of goods and services				31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		29,067
Program	92001	Management and Administration		14,067
Sub-Program	92001001	ISP1: General Administration		14,067
Operation	836273	Internal management of the organisation	1.0 1.0 1.0	14,067
Use of goods and services				14,067
2210102 Office Facilities, Supplies and Accessories				14,067
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003002	ISP3.2 Spatial planning		15,000
Operation	836254	Prepare Planning Scheme and revise the layout of the Municipality to include new settlements	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210111 Other Office Materials and Consumables				15,000
Objective	100135	Develop human and institutional capacities for land use planning		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001003	ISP3: Human Resource		2,000
Operation	836257	Train Technical Staff in Advance for GIS Course	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	470,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620701001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		
Use of goods and services				20,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	ISP1: General Administration		20,000
Operation	836273	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				5,000
2210106 Oils and Lubricants				4,000
2210511 Local travel cost				11,000
Non Financial Assets				450,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003002	ISP3.2 Spatial planning		450,000
Project	836255	Acquire land for the construction of garages at Kalbeon	1.0 1.0 1.0	450,000
Fixed assets				450,000
3113103 Landscaping and Gardening				450,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620701001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		
Use of goods and services				40,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	ISP3.2 Spatial planning		40,000
Operation	836254	Prepare Planning Scheme and revise the layout of the Municipality to include new settlements	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Non Financial Assets				40,000
Objective	100135	Develop human and institutional capacities for land use planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		40,000
Project	836258	Landscaping and Gardening around the Assembly Office premises	1.0 1.0 1.0	40,000
Fixed assets				40,000
3113103 Landscaping and Gardening				40,000
Total Cost Centre				807,097

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	390,189
Function Code	70620	Community Development		
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		
Compensation of employees [GFS]				375,194
Objective	000000	Compensation of Employees		375,194
Program	92002	Social Services Delivery		375,194
Sub-Program	92002005	ISP2.5 Social Welfare and community services		375,194
Operation	000000		0.0 0.0 0.0	375,194
Wages and salaries (GFS)				375,194
2111001 Established Post				375,194
Use of goods and services				14,995
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		14,995
Program	92002	Social Services Delivery		14,995
Sub-Program	92002005	ISP2.5 Social Welfare and community services		14,995
Operation	836265	Reactivate 20 child protection teams in the 3 zonal councils to upgrade their knowledge teams in the Municipality	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	836266	Inspect 57 day care centres in the Municipality	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				1,000
2210106 Oils and Lubricants				3,000
Operation	836273	Internal management of the organisation	1.0 1.0 1.0	4,995
Use of goods and services				4,995
2210511 Local travel cost				4,995

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70620	Community Development	
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0904200	Bolgatanga	
Use of goods and services			15,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	15,000
Program	92002	Social Services Delivery	15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	15,000
Operation	836273	Internal management of the organisation	15,000
Use of goods and services			15,000
2210101 Printed Material and Stationery			3,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210106 Oils and Lubricants			4,000
2210201 Electricity charges			1,500
2210202 Water			600
2210205 Sanitation Charges			900

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 185,194
Function Code	70620	Community Development	
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Office of Departmental Head Upper East	
Location Code	0904200	Bolgatanga	
Use of goods and services			120,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	80,000
Operation	836259	Support the implementation of leap activities	20,000
Use of goods and services			20,000
2210102 Office Facilities, Supplies and Accessories			20,000
Operation	836260	Facilitate the enrolment of 6,135 beneficiary communities to LEAP programme in 30 communities	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Operation	836261	Train 100 day care attendants to handle pre-school children	15,000
Use of goods and services			15,000
2210103 Refreshment Items			10,000
2210701 Training Materials			5,000
Operation	836262	Train 20 Uniform personnel on Juvenile delinquency	5,000
Use of goods and services			5,000
2210103 Refreshment Items			1,700
2210106 Oils and Lubricants			300
2210701 Training Materials			3,000
Operation	836263	Sensitise 10 No Communities on Mental Health and Development issues	10,000
Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
Operation	836264	Support child panels to sensitise 15 schools and mediate minor offences of 50 children in the Municipality	10,000
Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	40,000
Program	92002	Social Services Delivery	40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	40,000
Operation	836269	Reactivate 10 study groups to improve communication flow between the Assembly and community members.	10,000
Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
Operation	836270	Train 37 woman groups in the three Zonal Councils on liquid and solid soap processing to improve their livelihoods	20,000
Use of goods and services			20,000
2210103 Refreshment Items			2,000
2210106 Oils and Lubricants			3,000
2210701 Training Materials			15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	836271	Sensitise and Train Unit Committee members of the 3 zonal councils to improve communication between the unit committees and the Community	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						10,000
Other expense						65,194
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.				65,194
Program	092002	Social Services Delivery				65,194
Sub-Program	092002005	SP2.5 Social Welfare and community services				65,194
Operation	836268	Implement income generating and other activities of persons with disabilities	1.0	1.0	1.0	65,194
Miscellaneous other expense						65,194
2821010 Contributions						65,194
Total Cost Centre						590,383

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>
Function Code	70610	Housing development				159,239
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga_Works_Office of Departmental Head_Upper East				
Location Code	0904200	Bolgantanga				
Compensation of employees [GFS]						159,239
Objective	000000	Compensation of Employees				159,239
Program	092003	Infrastructure Delivery and Management				159,239
Sub-Program	092003003	SP3.3 Public Works, rural housing and water management				159,239
Operation	000000		0.0	0.0	0.0	159,239
Wages and salaries [GFS]						159,239
2111001 Established Post						159,239
Total Cost Centre						159,239

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70610	Housing development		
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East		
Location Code	0904200	Bolgatanga		

				Use of goods and services	120,000	
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power			120,000	
Program	092003	Infrastructure Delivery and Management			120,000	
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management			120,000	
Operation	0936282	Rehabilitate and Maintain Street lights in the Municipality	1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210107	Electrical Accessories				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	419,131
Function Code	70610	Housing development		
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East		
Location Code	0904200	Bolgatanga		

				Use of goods and services	419,131	
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power			419,131	
Program	092003	Infrastructure Delivery and Management			419,131	
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management			419,131	
Operation	0936276	Procure 500 No. low tension electricity poles	1.0	1.0	1.0	419,131

Use of goods and services					419,131
2210107	Electrical Accessories				419,131

Total Cost Centre 539,131

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	3,263
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904200	Bolgatanga		

				Use of goods and services	3,263	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			3,263	
Program	092001	Management and Administration			3,263	
Sub-Program	092001001	ISP1: General Administration			3,263	
Operation	0936273	Internal management of the organisation	1.0	1.0	1.0	3,263

Use of goods and services					3,263
2210502	Maintenance and Repairs - Official Vehicles				3,263

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	170,000
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904200	Bolgatanga		

				Use of goods and services	35,000	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			35,000	
Program	092001	Management and Administration			35,000	
Sub-Program	092001001	ISP1: General Administration			35,000	
Operation	0936273	Internal management of the organisation	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210102	Office Facilities, Supplies and Accessories				7,000
2210103	Refreshment Items				10,000
2210106	Oils and Lubricants				8,000
2210502	Maintenance and Repairs - Official Vehicles				10,000

Non Financial Assets 135,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities			135,000	
Program	092003	Infrastructure Delivery and Management			135,000	
Sub-Program	092003003	ISP3.3 Public Works, rural housing and water management			135,000	
Project	0936274	Construct 2 No Boreholes at Apirinka & Nayelbisis	1.0	1.0	1.0	30,000

Fixed assets					30,000
3113110	Water Systems				30,000

Project	0936275	Construct 8 No boreholes in 8 selected Basic Schools	1.0	1.0	1.0	105,000
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Fixed assets					105,000
3113110	Water Systems				105,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	68,000
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904200	Bolgatanga	

			Non Financial Assets	68,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		68,000
Program	92003	Infrastructure Delivery and Management		68,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		68,000
Project	836224	Pay for counter part fund on all water projects	1.0 1.0 1.0	68,000

Fixed assets			68,000
3113110	Water Systems		68,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70630	Water supply	125,000
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904200	Bolgatanga	

			Non Financial Assets	125,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		125,000
Program	92003	Infrastructure Delivery and Management		125,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		125,000
Project	836226	Pay for the construction of Kalbeon Small Town Water Supply System	1.0 1.0 1.0	125,000

Fixed assets			125,000
3113110	Water Systems		125,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>
Function Code	70630	Water supply	400,000
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904200	Bolgatanga	

			Non Financial Assets	400,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management		400,000
Project	836280	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	400,000

Fixed assets			400,000
3113110	Water Systems		200,000
3113151	WIP - Electrical Networks		100,000
3113160	WIP - Furniture and Fittings		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Total Cost Centre	766,263
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	78,413
Function Code	70451	Road transport		
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East		
Location Code	0904200	Bolgatanga		
Non Financial Assets				78,413
Objective	100105	Ensure sustainable development and management of the transport sector		78,413
Program	92003	Infrastructure Delivery and Management		78,413
Sub-Program	92003001	ISP3.1 Urban Roads and Transport services		78,413
Project	836227	Support the opening of roads in the Municipality	1.0 1.0 1.0	78,413
Fixed assets				78,413
3111308 Feeder Roads				78,413
Total Cost Centre				78,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	498,201
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0904200	Bolgatanga		
Non Financial Assets				498,201
Objective	081801	Develop an effective domestic market		498,201
Program	92004	Economic Development		498,201
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services		498,201
Project	836278	Construction of market stores through BOT	1.0 1.0 1.0	498,201
Fixed assets				498,201
3111304 Markets				498,201

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	110,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0904200	Bolgatanga		
Use of goods and services				20,000
Objective	081801	Develop an effective domestic market		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services		20,000
Operation	836229	Support to women groups to undertake training in SME's	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				6,000
2210701 Training Materials				14,000
Non Financial Assets				90,000
Objective	081801	Develop an effective domestic market		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services		90,000
Project	836230	Complete 1 No structure for sheanut extraction plant	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111208 Other Agricultural Structures				20,000
Project	836231	Complete the construction of 2 No. weaving Centres at Anateem and Azorebisi	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111313 Workshop				20,000
Project	836232	Construct 1 No. garage at Kalbeon	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111313 Workshop				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	608,201
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	<i>Total By Fund Source</i> 80,000
Function Code	70360 Public order and safety n.e.c	
Organisation	3621500001 Bolgatanga Municipal - Bolgatanga Disaster Prevention Upper East	
Location Code	0904200 Bolgantanga	
Other expense		80,000
Objective	100129 Promote effective disaster prevention and mitigation	80,000
Program	92005 Environmental Management	80,000
Sub-Program	92005001 SP5.1 Disaster prevention and Management	80,000
Operation	836272 Provide for disaster management	80,000
	Miscellaneous other expense	80,000
	2821009 Donations	80,000
Total Cost Centre		80,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<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	5,437,128	5,437,128	5,491,499
Management and Administration	0	0	0	877,000	877,000	885,770
Procure 54 No motorbikes for Hon. Assembly Members	0	0	0	270,000	270,000	272,700
Procure 3 No motorbikes for the registry and the Revenue office	0	0	0	12,000	12,000	12,120
Pay for the procurement of 3 No Official vehicles for Office use	0	0	0	480,000	480,000	484,800
Acquire Computers Air conditioners and other office equipment	0	0	0	115,000	115,000	116,150
Infrastructure Delivery and Management	0	0	0	3,971,927	3,971,927	4,011,646
Support the opening of roads in the Municipality	0	0	0	78,413	78,413	79,197
Acquire land for the construction of garages at Kalbeon	0	0	0	450,000	450,000	454,500
Implement MPs (2) development projects	0	0	0	600,000	600,000	606,000
Rehabilitate 2 No Zonal Councils at Sumbungu and Zuarungu	0	0	0	13,991	13,991	14,131
Rehabilitate 2 No Official bungalows	0	0	0	60,000	60,000	60,600
Support for Community Initiated and self help Projects	0	0	0	162,985	162,985	164,615
Construct 1 No 3 Unit Classroom Block at Atosolom-Sumbungu	0	0	0	265,338	265,338	267,991
Rehabilitate 2 No pavellions at Tahariya Primary School	0	0	0	133,424	133,424	134,758
Complete the Construction of Pologo, Nyorkokor, Bethel and Katanga Primary Schools	0	0	0	300,000	300,000	303,000
Supply 110 mono desk furniture, writing desks and 20 No. Arm chairs at Atosolum JHS	0	0	0	40,173	40,173	40,575
Complete the construction of 4 No. CHPs compounds at Zonno-Zuarungu, Pungu-Sherigu, Yebongo & Yipaala	0	0	0	359,565	359,565	363,161
Complete the constructio of 4 No. CHPs compounds at Kunkua, Yorogo, Yipaala & Tindonsobligo.	0	0	0	140,038	140,038	141,438
Construction of 1No. Abatoir with 2No. Changing Rooms, Veterinary Office, 3No. Water Closet Toilets and 5No. Baths with Mechanised Landscaping and Gardening around the Assembly Office premises	0	0	0	600,000	600,000	606,000
Pay for counter part fund on all water projects	0	0	0	40,000	40,000	40,400
Pay for the construction of Kalbeon Small Town Water Supply System	0	0	0	68,000	68,000	68,680
Construct 2 No Boreholes at Apirinka & Nayelbisis	0	0	0	125,000	125,000	126,250
Construct 8 No boreholes in 8 selected Basic Schools	0	0	0	30,000	30,000	30,300
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	105,000	105,000	106,050
Economic Development	0	0	0	400,000	400,000	404,000
Complete 1 No structure for sheanut extraction plant	0	0	0	588,201	588,201	594,083
Complete the construction of 2 No. weaving Centres at Anateem and Azorebisi	0	0	0	20,000	20,000	20,200
Construct 1 No. garage at Kalbeon	0	0	0	20,000	20,000	20,200
Construction of market stores through BOT	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	498,201	498,201	503,183