



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021 - 2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BOLGATANGA MUNICIPAL ASSEMBLY

For copies of the Bolgatanga Municipal Assembly PBB Estimates, please contact the address below:

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The Bolgatanga Municipal Assembly MTEF PBB Estimate for 2021 is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

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ACRONYMS

AAP	Annual Action Plan
AEAs	Agricultural Extension Agents
BAC	Business Advisory Centre
BMA	Bolgatanga Municipal Assembly
CHPs	Community Health Planning Services
CLTS	Community Led Total Sanitation
DACF	District Assemblies Common Fund
DDF	District Development Fund
DRI	District Response Initiative
DPAT	District Assemblies Performance Assessment Tool
DACF-RFG	District Assemblies Common Fund Responsive Factor Grant
EPA	Environmental Protection Agency
F&A	Finance and Administration
FFR	Fee Fixing Resolution
GoG	Government of Ghana
HIV	Human Immune deficiency Virus
HRMIS	Human Resource Management Information System
IGF	Internally Generated Fund
LEAP	Livelihood Empowerment Against Poverty
LUPMIS	Land Use Planning and Management Information System
MCE	Municipal Chief Executive
M&E	Monitoring and Evaluation
MMDAs	Metropolitan, Municipal and District Assemblies
MPCU	Municipal Planning Coordinating Unit
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
NABCO	Nation Builders Corps
NADMO	National Disaster Management Organization
NGOs	Non-Governmental Organizations
PBB	Programme Based Budget
PWD	People with Disability
RCC	Regional Coordinating Council
REP	Rural Enterprise Project
SAT	Street Naming and Addressing Team
SPC	Statutory Planning Committee
STME	Science Technology and Mathematics Education
VLSA	Village Loans and Savings Association

PART A: STRATEGIC OVERVIEW

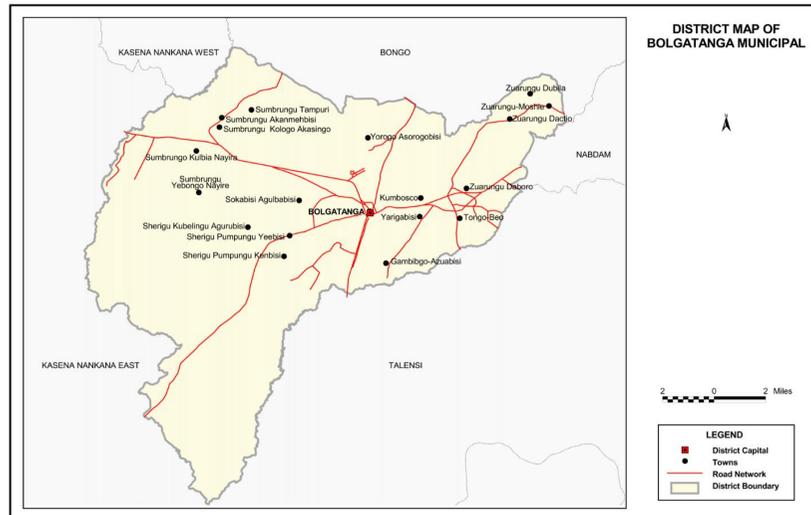
1. Establishment of the District

Location and Size

The Bolgatanga Municipality is located in the center of the Upper East Region and serve as the regional capital. It has a total land area of 729 sq. km and is bordered to the North by the Bongo District, South and East by Talensi and Bolgatanga East District and Kassena Nankana Municipal and Kassena Nankana West Districts to the West. It was established by LI 2321 (2017) following the revocation of LI1797. Bolgatanga, the capital of the Upper East Region is about 820km from Accra, 540km and 160km from Kumasi and Tamale respectively.

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

Map of the Bolgatanga Municipality;



The landform of the Municipality is gently undulating with isolated rock outcrops and some upland which have slopes of over 10%. It falls within the Birimian, Tarkwaian and Voltarian rocks of Ghana. These rocks contain minerals such as Gold, Stone and Clay.

2. Population Structure

Demographic Characteristics

According to the 2010 Population and Housing Census the Municipality has a total population of 103,829 in the Bolgatanga Municipality with a growth rate of 1.2 % which is the same as the regional growth rate. This comprised of 49,526 males (47.7%) and 54,303 females (52.3%). This excludes the population of the Bolgatanga East District which was part of the Bolgatanga Municipal Assembly until its creation in 2018. The rural-urban division of the population is almost even with 52,122 (50.2%) of the people living in rural communities whereas 51,707 (49.8%) live in urban communities. The Municipal population is projected to be 129,098 (males – 61,580 and females – 67,518) by 2021. The Municipal Population constituted 8.0% of the Upper East Region total population

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

The municipal active age population is 57.7%. By implication, less than one person depends on each active person in the municipality. Majority of this active population however are rural characterized by youth, mostly unskilled less educated with no skills for employment.

3. Municipal Economy

Agriculture

Agriculture is the main occupation of the people of Bolgatanga Municipality, employing about 57% of the employed population. However, production is at subsistence levels due to limited capital, skills and equipment. Major crops cultivated in the Municipality include millet, sorghum, maize, rice, groundnuts, cowpea, sweet potato, and soya beans. Vegetables such as Tomatoes, pepper and onions are cropped on large scales. The climatic conditions in the Municipality are also suitable for livestock and poultry, which are major Agricultural activities in the Municipality. The main types of livestock reared in the Municipality are cattle, goats, sheep, poultry, donkey and pigs and most of these are done on subsistence basis.

Extension agents transfer proven and accepted farming practices to farmers in a participatory manner; assist farmers to secure micro-loans to help them get started on their own farms or expand them; teach rural farmers on post-harvest processing and storage of the foodstuffs and provide credit and market-access assistance to the farmers to secure capital for their activities. Extension services has significantly improved due to supports/complementary works of the NABCO extension staff.

Irrigation farming has picked up momentum over the recent past years. Instead of the usual tomato and leafy cultivation, farmers in recent years have diversified into pepper and onion farming on large scales. Cultivation used to be confined to the small scale and Veve dam site but now lowlands and lands along river/stream banks are now being cultivated. As such more efforts should be put place to facilitate farmers access to water to maximize irrigation farming in the municipality to improve food security. With the government's policy to construct new dams and rehabilitate existing ones under the "one village, one dam" programme more water and land will be made available for expanded farmer activities in dry season farming.

Industrialization

The industry sub-sector employs mainly women, engaged in the extraction of groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally grown

rice. Agro-processing has a potential of improving the lives of women in the Municipality since the value added to the product is very high. More interventions by government, non-governmental, bilateral, multi-lateral, and religious organizations can lead to a more positive change in the economic situation of the rural folk. Pito brewing is also a major occupation for women but has lost its significance with the proliferation of beer bars.

Handicrafts as an Agro-Based Industrial Development

The handicraft sub-sector is made of activities notably in straw baskets and hats, leather tanning, leather bags and hats, heavy smock weaving, and yarn production. These activities together generate tourist attraction of beautiful visual impression created at center developed for marketing of such products. Most of the straw and leather products are either exported to other parts of the country or abroad particularly Western Europe which provide foreign exchange to locals. This sector has received international recognition following the demand for such products internationally.

Market Centre

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

Roads Network

The Municipality depends solely on road transport to link up with the other parts of the country. Bolgatanga is the pivot of road transportation in the Upper East Region with all the three major roads to the other districts radiating from it. The international trunk road passes through the Bolgatanga Township to Paga.

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

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

Education

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

There are currently 179 educational institutions in the Bolgatanga Municipality, comprising 64 Kindergartens, 61 Primary Schools, 48 Junior High Schools, 2 Technical/vocational Schools, and 4 Senior High Schools which are either publicly or private owned. Again the universities of education, Winneba and cape coast have distance learning centers in the municipality.

Some school going age children are not in school and engage rather in deviant social vices in their search for quick money.

The BECE pass rate for 2014 was 34.7% and then increased to 39.5% in 2015, decreased to 39.3% in 2016 and 35.7% in 2018. This increased significantly to 52.4% in 2019. It reveals an improvement among girls compared to the previous year's although general performance has not been encouraging. More effort therefore needs to be put in place to improve performance in the municipality. (Municipal Directorate GES, 2020).

Health

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

HIV and AIDS

The HIV prevalence rate for the Municipality is 3.8% which is higher than both the regional and national prevalence rate of 2.1% and 3.1% respectively. The prevalence of HIV/AIDS in the Municipality is a cause for concern and interventions are being scaled up to tackle the situation. It is worthy of note from the relevant statistics that, the prevalence is more dominant among the age bracket 15-44. This has a telling implication on productivity in the Municipality as this group also forms the productive age. The effect on the further transmission of the disease is high because the group is also the most sexually active populace.

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

National Health Insurance Scheme

As part of measures to provide affordable health care service to the people, the Municipality as a matter of national responsibility implements the Mutual Health Insurance Scheme ran by the Bolgatanga Municipal scheme management since 2005. (Municipal Health Insurance Office, Bolgatanga, 2020)

There has been a decline in re-registration with few new entrants and this is as a result of the perception that card holders are treated differently from those who pay in cash. Further, the scheme has been bedeviled with Delays in reimbursement of claims by NHIA for some time now which sometimes leads to shortage of medication/drugs from providers. This has relatively improved since 2017. The scheme now own service providers for just three months and efforts are being made to improve upon this.

Water and Sanitation

Water

The percentage of population with sustainable access to safe water sources (coverage) all year round was 87.0% in 2020. The Municipal capital, Bolgatanga and its immediate environs are being served by Ghana Water Company limited while some of the major towns have small town water systems. The management of the small town water systems are very poor. The Municipality has 247 functional boreholes with only 4 non-functional boreholes as at 2020. The Municipality also has 12 hand-dug wells and all fitted with hand pumps. There is 1No. Small Town Water System and 1no. Large scale mechanized system in the municipality. The boreholes constitute the major source of access to potable water in the municipality.

Sanitation

Most households are without basic sanitation in both urban (Zongos) and rural areas. The proportion of the population with access to improved sanitation in the municipality was 40.0% in 2020. This is highly unsatisfactory as open defecation is very high in the municipality. This has serious implication on public health and productivity.

There are 25 Septic Tanks, 1 VIP, 7 KVIP, 2072 homes with water closets and 5 Public water closets serving the Municipal population as at 2020. There are an inadequate number of toilet facilities to serve the people in the Bolgatanga Township. People still defecate openly because of the lack of toilets in their homes and inadequate public toilet facilities as well as the use outmoded technologies like Pan Latrines to dispose of excreta. This poses a great health risk to people. Also these toilet facilities do not have lights in them. In the night people defecate around the facilities and other open places instead of using the toilets.

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

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

The Population of the Bolgatanga Township has increased tremendously over the years calling for more public bathhouses and urinals in the Township. The situation calls for more of these facilities to be provided and this an area the private sector could consider investing.

Tourism

Even though the Municipality is not endowed with many tourist attractions, it has the hospitality facilities in the municipal capital which are patronized by tourists while visiting tourist sites around the region. Some of the tourist attractions in the Municipality are the

Museum, the Craft Village, the Market in general and the Smock market in particular, Tanzui Shrine and some festivals like Adakoya and NabaYeseke

Energy Access

Bolgatanga town has 21 filling stations, which retail fuel and lubricants. The Bulk Oil storage and Transport Company (BOST), has a depot at Bolgatanga, which serves as the main source of fuel and LPG for the Municipality and the region. However, most of the stations are located in densely populated areas, where traffic congestion easily occurs. The implications are that most people are vulnerable to the occurrence of any hazard like fire, since they are exposed to the risk of its occurrence.

According to the 2010 Population and Housing Census, 53.5% of households in the Municipality used electricity as their main source of energy for lighting, while the proportion using kerosene lamp was 39.6 percent. The use of Flashlight/Torch was the third overall source of lighting in the Municipality (5.1%).

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

Environment

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

Sherigu. The municipality is exposed/vulnerable to these disasters; floods, drought, bush/wild fires and wind storm

Key Issues the Budget Seeks to Address

- i. Inadequate toilet facilities especially in the rural areas
- ii. Refusal of some landlords to build household toilets
- iii. Relatively high open defecation (OD)
- iv. High incidence of filth related diseases
- v. Choked gutters and poor drainage system
- vi. Dumping of domestic and commercial waste in gutters/drains
- vii. Poor waste management especially liquid waste
- viii. inadequate sanitary equipment and tools
- ix. Inadequate access to potable water all year round particularly in the rural areas
- x. Poor road networks (paved & unpaved roads)
- xi. Inadequate access roads
- xii. Siting of building on roads and, or access
- xiii. Poor and inadequate classroom infrastructure
- xiv. Inadequate furniture for school pupils
- xv. Inadequate/Poor/dilapidated health infrastructure
- xvi. Irresponsible parenting
- xvii. Haphazard and uncontrolled physical development
- xviii. Public apathy in the payment of rates/taxes
- xix. Inadequate capacity of revenue collectors
- xx. Inadequate revenue data

xxi. Low response to extension services (veterinary services/crop) by rural farmers

4. Vision statement

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

5. Mission statement

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

6. Goal of the Municipal Assembly

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

7. Core Functions of the Assembly

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

- Exercise deliberative, legislative and executive functions;
- Exercise political and administrative authority in the District;
- Promote local economic development;
- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Responsible for the development, improvement and management of human settlements and the environment in the district;

- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Execute approved development plans for the district;
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy; and
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

8. Key Achievements in 2020

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

Table 1 Key Achievement (projects/programmes) – 2020

No	Name of Project	Status
1	Procure 732 No. and 300no. Metal Dual Desk for selected Basic Schools in the Bolgatanga Municipality	Supplied and distributed to schools
2	Complete the drilling of 20no. Boreholes and installation of 20no. Hand pumps	Completed and functional
3	Drill and mechanized 5no. Boreholes at old market, new market, lorry station and Yebongo CHPS compound to fight covid-19	Completed and functional
4	Gravel old Techiman market at the old market to decongest new market	Completed and in use
5	Construction of 1No. 3-Unit Classroom Block at Sherigu Community Senior High School, Sherigu	Substructure level (20% complete)
6	Construction of 1No. CHPS Compound at Kolbia	Lintel level (65%)
7	Complete the construction of 1No. CHPS Compound at Yebongo	Completed and in use
8	Supply of Office Furniture and assorted office equipment	Supplied
9	Maintenance of plumbing system of the Bolgatanga Municipal Assembly Office Block	Completed and in use
10	Renovation of Bolgatanga Municipal Office Block Conference Hall	Completed and in use
11	Drilling of 10No Boreholes and Installation of 10No. Hand Pumps (Sherigu Nayire, Asaanibisi, Abokobisi, Bukere, Yorogo East, Yorogo West, Amegrebisi, Ananteem Kalbeo CHPS and Kalbeo Community)	Completed and functional
12	Drilling Of 10No. Boreholes and Installation of 10No. Hand Pumps (Tindonsheo, Zongo, Tindonmolgo, Tindonsoblgo, Basengo, Nyokoko, Asongtaaba Poultry Farm Area, Dagmeo, St. Johns School and Sokabisi)	Completed and functional
13	Drilling of 10No. Boreholes and Installation of 10No. Hand Pumps (Azorebisi, Sawaba, Zuribisi, Zaare East, Nyariga, Agusi, Yikine, Yorogo East, Tanzui and Soe)	Completed and functional
14	Supply of Building and Roofing Materials for Completion of School at Yorogo primary school – MP CLP	Completed
15	Construction of 1No. 3- Unit Classroom Block, Library/ICT Room, Head Teacher's Office, 1No. 4- Seater KVIP Toilet and Urinal at Dorongo	Lintel level (65%)
16	Construction of 6M x 15M Slaughter Slab with Biogas for the Abattoir at Yorogo in the Bolgatanga Municipality	Ongoing (45%)

17	Construction of Double Compartment Ambulance Bay, Provision of access Slab at the Bolgatanga Regional Hospital and Installation of 1No. Air Conditioner at the Municipal Co-ordinating Director's Residence, Pobaga	Ongoing (55%)
18	Support mock exams for all 2020 BECE candidates in the municipality	Completed
19	Construct retaining wall and filling works at Mechanical enclave (Kalbeo/Tindonsoblgo) – phase 1	Tendering processes ongoing
20	Construct 8no. Mechanical sheds, 1no. police station and public washrooms at mechanical enclave (Kalbeo/Tindonsoblgo) – phase 1	Tendering processes ongoing

Pictures of some of the Key Achievement



DRILLED BOREHOLE WITH HAND PUMP AT KUMBANGRE UNDER DPAT



COVID -19 MECHANIZED BORE-HOLE AT OLD MARKET UNDER DPAT



DRILLED BOREHOLE WITH HAND PUMP AT DAGMEO UNDER DPAT



COVID-19 MECHANIZED BOREHOLE AT THE BOLGATANGA MAIN LORRY STATION UNDER DPAT



DRILLED BOREHOLE WITH HAND PUMP AT SAWABA UNDER DPAT



DRILLED BOREHOLE WITH HAND PUMP AT BUKERE UNDER DACF



COVID-19 MECHANIZED BOREHOLE AT THE BOLGATANGA NEW MARKET 1 (GRAINS MARKET) UNDER DPAT



DRILLED BOREHOLE WITH HAND PUMP AT SOE ALARABISI UNDER DACF



SUPPLIED FURNITURE TO YOROGO MADINA FALIAH SCHOOL



COVID-19 MECHANIZED BOREHOLE UNDER DPAT AND COMPLETION OF YEBONGO CHPS COMPOUND UNDER DACF



CONSTRUCTION OF 1 NO. CHPS COMPOUND UNDER DACF AT KOLBIA – LINTEL LEVEL



SUPPLIED FURNITURE TO YEBONGO PRIMARY SCHOOL



3-UNIT CLASSROOM BLOCK WITH OTHER ANCILLARY FACILITIES AT DORONGO J.H.S UNDER DPAT – LINTEL LEVEL



3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT SHERIGU S.H.S UNDER DACF



EDUCATION OF FARMERS ON PLANTING FOR FOOD AND JOBS



EMERGENCY CONSTRUCTION OF 2.5m x 1.5m DOUBLE BOX CULVERT WITH 0.9m U DRAINS AND APPROACH FILLING AT SOE NEW TOWN

9. Revenue and Expenditure Performance

a. Revenue Performance - All Revenue Sources

Table 2: Revenue Performance – All Revenue Sources

Item	2018 Budget	Actual As at 31 st Dec. 2018	2019 Budget	Actual As at 31 st Dec. 2019	2020 Revised Budget	Actual As at 31 st Aug, 2020	% Performance (as at Aug. 2020)
Total IGF	1,120,000.00	923,860.75	1,050,000.00	975,460.59	1,000,000.00	612,481.87	61.25
Compensation transfers	3,592,669.00	2,627,721.17	3,252,503.04	2,746,919.20	3,562,214.82	2,518,743.22	70.71
Goods and Services Transfers	124,786.08	319,629.44	128,896.00	13,540.33	103,355.36	101,154.07	97.87
Assets transfers	-	-	-	-	-	-	-
DACF	3,810,540.60	1,334,410.69	3,294,009.96	2,037,320.66	3,733,430.59	850,145.61	22.77
DACF-RFG	1,019,932.08	919,079.00	1,284,750.00	473,575.83	617,965.00	365,742.62	59.19
School Feeding	-	-	-	-	-	-	-
UDG/GSCSP	400,000.08	-	5,150,000.00	257,002.27	10,005,460.26	5,897,328.87	58.94
Other transfers	1,704,154.76	1,012,859.66	1,117,221.00	710,247.21	1,210,097.96	581,267.00	48.03
MP CF	954,154.68	580,754.76	600,000.00	339,407.68	600,000.00	254,092.00	42.35
SRWSP	150,000.00	13,098.50	-	-	-	-	-
MP SIF	100,000.00	79,917.77	120,000.00	120,000.00	100,000.00	110,000.00	110.00
MSHAP	10,000.08	13,073.90	20,000.00	11,862.05	18,760.96	6,007.20	32.02
PWD Fund	300,000.00	239,415.69	200,000.00	111,756.12	200,000.00	83,310.18	41.66
CIDA/MAG	110,000.00	54,113.54	127,221.00	127,221.36	179,395.00	125,576.23	70.00
UNICEF	30,000.00	27,985.50	50,000.00	-	111,942.00	-	0.00
GIZ	50,000.00	4,500.00	-	-	0.00	2,281.39	-
BOT Contribution	-	-	-	-	250,000.00	50,024.35	20.01
Total	11,772,082.60	7,137,560.71	15,277,380.00	7,214,066.09	20,482,523.99	10,976,887.61	53.59

Note: The GSCSP secretariat released the 2017 investment grant to the Assembly accounts and indicated the allocation of the 2018 investment grant. The 2018 investment grant would be released for implementation in 2020. This accounted largely for the upward review of the GSCSP budget. The relatively good performance in external receipts is attributable to the GSCSP released.

Table 3: Revenue Performance – IGF Only

	2018 Budget	Actual As at 31 st Dec. 2018	2019 Budget	Actual As at 31 st Dec. 2019	2020 Revised Budget	Actual As at 31 st Aug, 2020	% Performance (as at Aug. 2020)
Rates	300,000.00	166,236.57	205,000.00	197,964.20	170,000.00	121,146.26	71.26
Fees	220,000.00	182,825.40	186,100.00	145,352.00	166,500.00	92,569.00	55.60
Fines	35,000.00	45,499.00	51,000.00	56,945.00	45,000.00	20,326.00	45.17
Licences	280,000.00	314,620.00	370,898.76	270,633.50	323,500.00	217,219.46	67.15
Land	120,000.00	69,808.73	100,000.00	126,432.94	95,000.00	71,303.00	75.06
Rent	150,000.00	120,941.00	100,001.24	135,884.00	165,000.00	89,918.15	54.50
Investment	-	0.00	3,000.00	5,520.00	0.00	0.00	0.00
Miscellaneous	15,000.00	23,930.05	34,000.00	36,728.95	35,000.00	0.00	0.00
Total	1,120,000.00	923,860.75	1,050,000.00	975,460.59	1,000,000.00	612,481.87	61.25

Note: Due to the covid-19 pandemic which impacted negatively on the IGF mobilization of the Assembly, the Assembly was compelled to revise its approved IGF Budget from GH¢1,398,500.00 to GH¢1,000,000.00.

b. Expenditure Performance

Table 4: Financial Performance – Expenditure, All Depts. (All Sources)

Item	2018 Budget	Actual as at 31/12/2018	2019 Budget	Actual as at 30/12/2019	2020 Revised Budget	Actual as at 31/8/2020	% Performance as at 31/8/2020
Compensation	3,843,469.08	2,821,937.53	3,456,028.00	2,898,606.58	3,761,714.82	2,644,676.84	70.31
Goods and services	4,821,698.12	2,885,317.43	4,041,871.84	2,424,494.26	3,705,617.30	1,427,343.11	38.52
Assets	3,106,915.48	1,578,053.65	7,809,481.12	948,434.41	13,415,191.34	1,147,227.74	8.55
Total	11,772,082.68	7,285,308.61	15,307,380.96	6,271,535.25	20,882,523.46	5,219,247.69	24.99

Note: the unsatisfactory performance on Assets expenditure is attributable to the delay in the implementation of the GSCSP sub projects earmarked for a mechanical enclave at Kalbeo/Tindonsoblo

Table 5: 2019 Budget Programme Performance

Name of Budget Programme	Revised Budget	Actuals as at Aug., 2020
Management and Administration	3,855,337.00	1,824,864.40
Social Service Delivery	5,926,797.46	2,164,023.61
Infrastructure Delivery and Management	10,059,971.00	606,516.60
Economic Development	920,418.00	623,842.68
Environmental and Sanitation Management	120,000.00	-
Total	20,882,523.46	5,219,247.29

10. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

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

- ☞ To ensure free, equitable and quality education for all by 2030;
- ☞ To achieve universal health coverage, including finance risk protection, access to quality health-care service;
- ☞ To end epidemics of AIDS, TB, malaria and tropical Diseases by 2030;
- ☞ To achieve access to adequate and equitable Sanitation and hygiene;
- ☞ To double agriculture productivity & increase of small-scale food production for value addition;
- ☞ Universal access to safe drinking water by 2030;
- ☞ To reduce vulnerability to climate-related events and disasters;
- ☞ To ensure resp. incl. participatory rep. decision making;
- ☞ To implement appropriate Social Protection Sys. & measures;
- ☞ To end abuse, exploitation and violence;
- ☞ To ensure universal access to affordable, reliable & modern energy services;
- ☞ To reduce the proportion of men, women and children living in poverty;
- ☞ To enhance inclusive urbanization & capacity for settlement planning;
- ☞ To improve efficiency & effectiveness of road transportation infrastructure & service;
- ☞ To deepen political and administrative decentralization; and
- ☞ To mobilize additional financial resources for development.

11. Policy Outcome Indicators and Targets

The policy outcome indicators and targets are as follows:

Table 7: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest status		Target	
			Year	Value	Year (Aug)	Value	Year	Value
population with sustainable access to safe water sources (Coverage) all year round increased		Number of new boreholes drilled and functional	2019	38	2020	26	2021	20
Population with access to improved sanitation (flush toilets, household latrine) increased		Number of houses with toilets and in use	2019	2,885	2020	3,375	2021	5,000
Increased food security		Food produced in Metric tones ('000Mt);						
		Maize	2019	2.17	2020	N/A	2021	3.1
		Rice	2019	3.36	2020	N/A	2021	3.0
		Sorghum	2019	1.15	2020	N/A	2021	1.5
		Millet	2019	0.7	2020	N/A	2021	2.1
		Groundnut	2019	0.62	2020	N/A	2021	1.0
		Soya beans	2019	0.86	2020	N/A	2021	1.2
		Cowpea	2019	0.87	2020	N/A	2021	1.5
		Tomatoes	2019	2.6	2020	2.42	2021	2.5
		Onions	2019	16.1	2020	3.24	2021	5.0
Increased access to farm inputs		Number of PFJ Beneficiaries;	2019	1,224	2020	2,675	2021	3,500
		Number of Male beneficiaries	2019	887	2020	2,192	2021	2,500
		Number of Female beneficiaries	2019	337	2020	376	2021	1,000
Increased Net Enrolment at Primary/JHS:		Number of classroom block constructed	2019	3	2020	2	2021	2
		Number of schools enrolled under feeding programme	2019	58	2020	75	2021	80
Improved BECE pass rate		Number of mock exams conducted	2019	2	2020	1	2021	2
		Number of TLM provided to candidates	2019	1,539	2020	1,378	2021	1,600
Increased compliance with acquisition of permit		Number of building permits issued	2019	83	2020	98	2021	150
Increased access to health care		Number of CHPS built	2019	1	2020	2	2021	2
		Number of CHPS compound rehabilitated	2019	1	2020	0	2021	6

	Number of CHPS supplied with medical equipment	2019	1	2020	0	2021	1
Reduced HIV prevalence rate	Number of pregnant women tested for HIV	2019	2,098	2020	1,897	2021	2,500
	Number of known HIV status campaign organized	2019	2	2020	1	2021	3
Reduced irresponsible parenting	Number Child neglect cases	2019	11	2020	6	2021	5
	Number Child Custody Cases	2019	19	2020	11	2021	5

12. Revenue Mobilization Strategies for Key Revenue Sources

The IGF strategies are summarized below;

Revenue Source	Implementation Strategies
Rates	<ul style="list-style-type: none"> i. Value all landed properties ii. Deploy NABCO revenue Ghana staff to collect property rates iii. Collect, analyze and store reliable data on properties iv. Serve demand notices to businesses in the previous year to enable them plan and budget for it v. Involve queen mothers, chiefs, clan heads, opinion leaders in rate collection
Lands (Building Permits)	<ul style="list-style-type: none"> i. Intensify planning education via radio and community durbars ii. Regular and timely meeting of statutory planning committee iii. Demolish unauthorized structures and punish offenders appropriately iv. Provide updates on status of permit to developers via text messages
Fees	<ul style="list-style-type: none"> i. Build the capacity of revenue collectors ii. Motivate hard working revenue collectors iii. Sanction recalcitrant revenue collectors iv. Provide logistics for revenue collection v. Sensitize taxpayers vi. Strengthen supervision of revenue collection process vii. Enforce byelaws on tax evasion viii. Involve private sector in revenue mobilization
Licenses	<ul style="list-style-type: none"> i. Engage GRA to support in the collection of BOP ii. Close down businesses that did not register or renew annually with the Assembly iii. Train revenue collectors on effective communication, so they engage taxpayers
Rent	<ul style="list-style-type: none"> i. Eject disobedient tenants/occupants two months after their rent expires or fail to pay the approved rent ii. Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive sanction to offenders iii. Update Assembly stores/stalls data

Outlook for 2021

Revenue Projections

The Assembly projected a total revenue of **Eighteen Million Forty One Thousand Nine Hundred and Three Ghana cedis only (GH¢18,041,903.00)** for the 2021 financial year.

This is made up of both internal and external sources. Details below:

Table 8: Revenue Projection – All Sources - 2021

Revenue Sources	2020 Revised Budget	Actual as 31/8/20	Projection for 2021
Internally Generated Revenue	1,000,000.00	612,481.87	1,398,500.00
Compensation transfers(GoG)	3,562,214.82	2,518,743.22	4,309,677.16
Goods and services transfers(for decentralized departments)	103,355.36	101,154.07	108,597.00
Assets transfer(for decentralized departments)	-	-	-
DACF	3,733,430.59	850,145.61	3,563,431.04
DACF-RFG	617,965.00	365,742.62	1,708,753.00
UDG/GSCSP	10,005,460.26	5,897,328.87	5,610,913.00
Sub total	19,272,426.03	10,345,596.26	15,704,563.83
Other funds	1,460,097.96	631,291.35	1,296,172.96
MP CF	600,000.00	254,092.00	600,000.00
SRWSP	-	-	-
MP SIF	100,000.00	110,000.00	120,000.00
MSHAP	18,760.96	6,007.20	18,760.96
PWD Fund	200,000.00	83,310.18	170,000.00
CIDA/MAG	179,395.00	125,576.23	137,412.00
UNICEF	111,942.00	-	0.00
GIZ/SRWSP	-	2,281.39	-
BOT Contribution	250,000.00	50,024.35	250,000.00
Total	20,482,523.99	10,976,888.35	18,041,903.00

Note: It is worth noting that, there is surplus of GH¢4,938,638.00 comprising DACF-RFG - GH¢186,460.32 and GSCSP - GH¢4,752,177.48 to be carried forward to 2021 fiscal year. These were funds received by the Assembly already and the disbursement of the funds would be done in 2021.

Table 9: Revenue Projection – IGF Only

Item	2020		2021
	Revised Budget	Actual as at Aug. 2020	Projection
Rates	170,000.00	121,146.26	335,000.00
Fees	166,500.00	92,569.00	200,000.00
Fines	45,000.00	20,326.00	50,000.00
Licences	323,500.00	217,219.46	429,500.00

Land	95,000.00	71,303.74	140,000.00
Rent	165,000.00	89,918.15	201,000.00
Investment	0.00	0.00	8,000.00
Miscellaneous	35,000.00	0.00	35,000.00
Total	1,000,000.00	612,482.61	1,398,500.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

The total expenditure for the year is **Twenty Two Million Nine Hundred and Eighty Thousand Five Hundred and Forty One Ghana cedis only (GH¢22,980,541.00)**. The 2021 expenditure projections for all funding sources are indicated in the table below:

Table 10: 2021 Expenditure Projections- All Funding Sources

Expenditure items	2020 Revised Budget	Actual as at Aug. 2020	2021
Compensation	3,761,714.82	2,644,676.84	4,451,677.00
Goods and services	3,705,617.30	1,427,343.11	4,553,617.00
Assets	13,415,191.34	1,147,227.74	13,975,246.00
Total	20,882,523.46	5,219,247.69	22,980,541.00

Note: Included in the 2021 expenditure is GH¢4,938,638.00 comprising DACF-RFG - GH¢186,460.32 and GSCSP - GH¢4,752,177.48. These funds have been received by the Assembly already and the earmarked programmes/projects would be completed or carry out in 2021, please.

Table 11: Summary of Expenditure by Programme

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		TOTAL
		GOODS SERVICE	& CAPITAL INVESTMENT	
Management and Admin.	1,690,578.00	1,935,897.00	677,990.00	4,304,466.00
Infrastructure Delivery Mgt	558,597.00	874,667.00	10,725,431.00	12,158,695.00
Social Services delivery	1,464,254.00	1,312,391.00	2,281,825.00	5,058,469.00
Economic Development	738,248.00	310,663.00	290,000.00	1,338,911.00
Environmental & Sanitation	-	120,000.00	-	120,000.00
Total	4,451,677.00	4,553,617.00	13,975,246.00	22,980,541.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration

1. Budget Programme Objectives

- i. To promote the rule of law at the national & international levels; and
- ii. To deepen political and administrative decentralisation.

2. Budget Sub-Programme Description

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

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

Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, fire safety in offices, insurance of official vehicles, training seminars and conferences, compensation of employees etc.

Management of the Assembly Human resource, transport, security, records, data and stores/procurement.

Effective and efficient delivery of service to the public so as to achieve development, democracy and decentralization in the Municipality is the ultimate goal of the programme and the Office of Head of Local Government Service (OHLGS).

The General Administration has total staff strength of 51. The main units/departments under General Administration are; Budget, Planning, Registry/records, Internal Audit, Client service, Procurement, Transport, statistics and Stores.

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

3. Budget Sub-Programme Results Statement

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

Table 12: Performance and Projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Updated assets register	Number of times	12	12	12	12	12	12
Prepared procurement plan	Number	1	1	1	1	1	1
Held Management meetings	Number	4	3	4	4	4	4
Organized General Assembly Meetings	Number	3	2	3	4	4	4
Organized Committee Meetings	Number of heads of department meeting held	4	3	4	4	4	4
	Number of MUSEC	13	9	12	12	12	12

	meetings Held						
	Number of audit committee meetings Held	4	3	4	4	4	4
	Number of Tender Committee meetings held	6	3	4	4	4	4
Resolved complains and grievances	number of complaints received from the public	6	3	10	15	15	15
	Number of complaints addressed satisfactorily	6	3	10	15	15	15
Serviced office computers	Number of times computers serviced	4	2	4	4	4	4
Serviced official vehicles periodically	Number of times	12	7	12	12	12	12
Prepared administrative reports	Number of reports prepared	4	3	4	4	4	4
	Number of annual reports prepared	1	0	1	1	1	1
Renovated official bungalows	Number	0	0	2	3	3	3
Created website	Number	0	0	1	0	0	0
Procured motor bikes	Number	0	0	2	2	2	2
Procured computers	Number	0	4	5	5	5	5
Rehabilitated car garage	Number	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of organization e.g. Electricity bills, fuel, sitting allowance, repairs of official vehicles, computers etc.
Procurement of office supplies and consumables e.g. Stationery, cleaning materials
Official/National celebrations e.g. Republic day
Security management e.g. MUSEC meetings, support to security agencies
Manpower skills development e.g. Capacity building trainings
Citizen participation in local governance e.g. Support to substructures
Protocol services (refreshment, donation, accommodation for official guest etc.)
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance
Administrative and technical meetings e.g. MPCU/MBC meetings, HoDs meetings
Information, Education and Communication e.g. public sensitization on the Assembly activities
Data collection e.g. Data for planning & budgeting

Projects
Procure computers & its accessories
Procure equipment and furniture for office and residential use
Procure 2 no. motorbikes for the Registry
Create a website for the Municipality
Rehabilitate and furnish the MCE & MCD official residences
Rehabilitate Municipal Assembly office complex
Rehabilitate the Assembly office garage
Complete the rehabilitation of BoIMA office wash rooms
Construct 1no. 3unit self-contain accommodation for police at Sumbrungu

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To mobilize additional financial resources for development

2. Budget Sub-Program Description

This sub-programme ensures the mobilization and disbursement of financial resources in amenability with fundamental accounting policies and financial regulations and laws of Ghana. It also documents and keeps records the Assembly finances. The sub-programme superintends the preparation of financial records for the consumption of management and external bodies such as the Controller and Accountant General, MLGRD, Assembly members and the Auditor General as well as members of the public. The major activities undertaken include but not limited to the following; Revenue mobilization e.g. IGF, Maintaining proper accounting records, Financial Reporting, Auditing of financial statements, Management of assets, liabilities and Identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

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

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

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

3. Budget Sub-Program Results Statement

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

Table 13: performance and projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
IGF collected increased	%	5.59	N/A	15	15	15	15
Procured Motor bikes for revenue mobilization	Number	0	0	2	3	5	5
Organized stakeholder consultation on fee fixing resolution	Number of consultations held	1	1	1	1	1	1
Sensitized taxpayers	Number of sensitization held	2	1	4	4	4	4
Trained revenue collectors	Number of refresher training organized	1	1	1	1	1	1
Prepared monthly financial statements	Number (financial statement)	12	9	12	12	12	12
	Number (Annual accounts)	1	1	1	1	1	1
Prepared quarterly internal audit report	Number of reports	4	4	4	4	4	4
Revenue data updated	Number	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Revenue collection and management e.g. Logistic for revenue collection, train revenue collectors, revenue taskforce	Procure 3 Motor bicycles for Revenue Mobilization and supervision
Treasury and accounting activities e.g. Value books	
Plan and budget preparation e.g. composite budget preparation	
Internal audit operations e.g. Audit committee meetings	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.3 Human Resource Management

1. Budget Sub-Programme Objective

To develop adequate skilled human resource base

2. Budget Sub-Programme Description

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

It is delivered through the implementation of performance management of staff, training, compilation and update of staff records, staff motivation, staff welfare/safety and management of human resource of the Assembly. One (1) officer is delivering this sub-programme and funded by GoG, IGF, DACF-RFG, GSCSP and DACF. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries.

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

3. Budget Sub-Program Results Statement

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

Table 14: performance and projections – SP1.3

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Trained and developed staff	Number of staff trained	57	23	100	100	100	100
	Number of staff sponsored to attend workshops	38	21	40	50	60	60
	Number of staff supported to attend career progression and academic courses	0	0	3	5	5	5
Promoted Staff	Number	23	18	20	25	20	20
Appraised Staff	Number	180	120	180	180	180	180
Validated E-Payment Voucher monthly	Number	12	9	12	12	12	12
Prepared capacity building	Number	4	3	4	4	4	4

report quarterly							
Prepared capacity building plan	Prepared and submitted by 31 st October	1	1	1	1	1	1
Leave Roster Prepared	Annually	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Personnel and staff management e.g. Transfer grants , e-payment voucher validation
Manpower skills development e.g. Workshops , capacity building training
Internal management of the organisation e.g. fuel, maintenance

Projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P1: Management and Administration

SUB-PROGRAMME SP 1.4 Planning, Budgeting and Co-ordination

1. Budget Sub-Programme Objectives

To ensure resp. incl. participatory rep. decision making

2. Budget Sub-Program Description

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

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

This sub-programme provides for the economic, efficient and effective use of resources required to deliver services, 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.

The number of units involved are the Planning and the Budget Units and six (6) staff would deliver the sub programme.

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

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

3. Budget Sub-Program Results Statement

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

Table 15: performance and projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Prepared Annual Action Plan and Annual Municipal Composite Budget	Number of Annual Action Plan and Composite Budget prepared & approved by 30 th Sept.	1	1	1	1	1	1
	Number of quarterly performance reports prepared (Budget & Plan)	4	3	4	4	4	4
	Prepared & submit annual progress reports	1	1	1	1	1	1
Monitored programmes and	Number	4	3	4	4	4	4

projects quarterly							
Organized town hall meetings	Number	2	2	3	4	4	4
Organized mid and end of year review meetings	Number	2	1	2	2	2	2
Organized Municipal Budget Committee and MPCU meetings each. Quarterly	Number	4	3	4	4	4	4
Prepare Fee Fixing Resolution	Number	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Monitoring and evaluation of programmes and projects e.g. monitor development projects
Administrative and technical meetings e.g. MPCU/MBC meetings
Plan and Budget preparation e.g. MTDP (2022-2026), 2022 AAP

Projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Social Service Delivery

SUB-PROGRAMME SP 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Program Description

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

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

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

The challenges are Poor BECE results in rural schools, absence of electricity in some schools, lack of decent accommodation for teachers, uneven distribution of teachers in the Municipality, Truancy among teachers and pupils, inadequate sanitation facilities in

schools, Poor supervision by circuit supervisors due mainly to immobility, inadequate and dilapidated school infrastructure, inadequate furniture for pupils and teachers, insufficient textbooks and TLMs and High dropout rate.

3. Budget Sub-Program Results Statement

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

Table 16: performance and projections – SP2.1

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Classroom infrastructure increased	Number of classrooms constructed	2	2	2	3	3	3
Supplied furniture for school pupils	Number	732	300	475	500	500	500
Rehabilitated schools	Number	0	0	2	2	3	3
STME Clinic organized	Number	1	1	1	1	1	1
My First Day in School organized	Number	1	1	1	1	1	1
Organized sport and cultural activities	Number	1	1	1	1	1	1
Conducted mock exams for BECE candidates	Number	1	1	1	1	1	1
Feeding schools increased	Number	27	32	40	45	50	50

Supported MDE to attend workshops	Number	1	1	2	1	1	1
Rehabilitated classroom blocks	Number	1	0	1	2	2	2
Supported needy and distressed students	Number	7	5	15	10	10	10
Organized independence day celebration	Number	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu
Official / National celebration e.g. independence day, my first day at school, STME clinic	Supply of 400no. Dual desk, 75no. Teachers tables and chairs for selected schools in the municipality
Development of youth sports and culture e.g. Sports & culture	Complete the construction 1no. 3 unit classroom block, library/ICT room, staff common room, head teacher's office, 4 - seater KIP and Urinal at Dorongo
Manpower and Skills Development e.g. workshops	Construction of 1 no. 2unit classroom block for KG with office and store at St. Peter and Paul's at Atulbabisi
	Rehabilitation of 1no. 3unit classroom block, office, store and staff common room at Sumbrungu Aguusi
	Construct 1no 3unit classroom block, staff common room, library/ICT center, head teacher office, 4 seater KVIP and 2no. Urinal for Baptist lower primary school at Tindonsoligo

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.2 Health Delivery

1. Budget Sub-Programme Objectives

- a. To end epidemics of AIDSs TB, malaria and tropical diseases by 2030; and
- b. To achieve universal health coverage, including finance risk protection, access to quality health-care service.

2. Budget Sub-Program Description

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

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

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

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

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

3. Budget Sub-Program Results Statement

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

Table 17: performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organized know your HIV status campaigns	Number	4	1	4	4	4
Organized HIV and AIDS coordination meetings	Number	4	2	4	4	4
Constructed a bay for ambulance service	Number	0	1	1	0	0
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	32	32	32	34	35
	Number of CHPS built	2	2	2	3	3

	Number of CHPS renovated	1	0	6	5	5
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4. Budget Sub-Programme Operations and Projects

Operations
District Response Initiative (DRI) on HIV/AIDS and malaria e.g. HIV & AIDS coordination meetings, organizing HIV campaigns etc.

Projects
Complete the Construction of 1No. CHIPS Compound at Kolibia
Complete the construction of 2No. CHPS Compound at Yebongo & Yipala
Minor rehabilitation (leakages of roof, window nets, frames & doors and toilet flush) of 6no. CHPS compounds at Azorribisi, Aguusi, Nyorkoko, Madina, Daporitindongo and Dorongo)
Complete the construction of bay for ambulance service and supply of 1no. Air condition for MCD official bungalow at Pobaga
Supply of medical equipment to Yebongo CHPS compound
Expansion and minor repairs of Tindonsobligo CHPS compound (waiting and delivery rooms for pregnant women, records room and other minor repairs)

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objectives

To achieve access to adequate and equitable Sanitation and hygiene.

2. Budget Sub-Program Description

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

The Municipal Environmental Health Unit (MEHU) shall lead execution. A total of 66 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, GSCSP, GoG and IGF. The beneficiaries are the general public and governmental agencies. The challenges are; Low capacity of Municipal Water and Sanitation Team, indiscriminate disposal of liquid and solid waste, inadequate number of public waste management facilities, continuous existence of pan latrines in Bolgatanga, Negative attitude of the people towards sanitation, inadequate sanitary vehicles, equipment and other logistics, poor Management of sanitary facilities, limited number of environmental Health officers, dumping of refuse in to drains and poor drainage in the urban areas among others.

3. Budget Sub-Program Results Statement

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

Table 18: performance and projections – SP2.3

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Procured communal containers	Number	0	0	7	10	10
Distributed waste bins	Number of litter bins containers distributed (240L)	371	0	200	300	500
Rehabilitated KVIPs	Number	1	0	1	1	1
Disposed Solid Waste	%	57	64.4	70	72	75
Disposed Liquid Waste	%	41.0	45.9	50.0	52	55
Access to improved sanitation increased	%	47	52.9	55	57	60
Evacuated refuse dump	Number	7	0	10	15	15
Constructed public toilets	Number	1	0	1	2	2
Constructed/completed slaughter slab	Number	0	1	1	0	1
Procured motor bikes for MEHU	Number	0	0	2	2	2

4. Budget Sub-Programme Operations and Projects

Operations
Environmental, sanitation and waste management
Solid waste management e.g. Evacuate refuse, clean up exercise
Solid liquid management, e.g. disposal of liquid waste
Internal management of the organisation e.g. Fuel, maintenance of sanitation vehicles
Covid-19 Sanitation related expenditures

Projects
Complete the construction of 1no. Slaughter slab and 1no. Biogas for abattoir at Yorogo
Procure 7no. 12 cube meter communal containers
Procure 2no. Motor bikes for EHU

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- i. To end abuse, exploitation and violence;
- ii. To implement appropriate Social Protection Sys. & measures; and
- iii. To reduce the proportion of men, women and children living in poverty.

2. Budget Sub-Program Description

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

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

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 19 staff shall execute the programme with funding from DACF, GoG and IGF. The challenges are; limited participation of women in decision making at all levels, Low level of employment among women and the physically

challenged, lack of employable skills among women and PWDs, discrimination against PWD, irresponsible parenting and Child abuse, ignorant about the existing laws protecting their right, negative /harmful cultural /traditional practices.

3. Budget Sub-Program Results Statement

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

Table 19: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Persons with disability supported with skill training	Number of disabled persons provided with skill training	72	47	80	100	100
Monitored and Evaluated PWDs activities	Number of PWD monitored and reports produced	80	47	80	100	100
Registered/renewed NGOs	Number	15	10	20	15	15
Supported PWDs in special schools	Number of PWD supported	59	21	100	150	150
Supported PWD to go into income generating activities	Number supported	60	31	75	85	90
Handled domestic violence cases	Number of domestic violence cases reported	3	1	10	15	20
LEAP coverage increased	Number of beneficiaries	550	300	1,500	2,000	2,000
	Number of communities	4	3	10	25	30
	Number of households	135	155	249	265	270
Child Neglect Cases handled	Number	7	3	10	12	15
Child Delinquency Cases resolved	Number	5	2	10	15	20

Paternity Cases resolved	Number	10	7	15	20	25
Child Custody Cases addressed	Number	9	5	15	20	30
Addressed Child Maintenance Cases	Number	22	11	30	40	45
Handled juvenile cases	Number	1	0	2	3	5
Recorded cases of abuse	Number	6	3	5	3	1
Established VSLA	Number	5	2	5	10	10

4. Budget Sub-Programme Operations and Projects

Operations
Social intervention programmes e.g. PWD funds disbursement, income generating activities
Gender empowerment and mainstreaming
Internal management of organization e.g. Fuel ,stationery
Child right promotion and protection
Community mobilization
Combating domestic violence and human trafficking
Manpower skills development e.g. Capacity building workshops

Projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.1 Infrastructure Development - Public works, Roads, Rural Housing and water Management

1. Budget Sub-Programme Objectives

- i. To ensure universal access to affordable, reliable & modern energy services;
- ii. To universal access to safe drinking water by 2030; and
- iii. To improve efficiency & effectiveness of road transportation infrastructure & service.

2. Budget Sub-Program Description

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

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

The Works Department, water and sanitation team shall deliver the sub programme and the number of staff are eight (8). The sub programme would be funded from DACF, DACF-RFG, IGF and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: Pollution of water sources, Inadequate supply of potable water, frequent break down of water systems, Low capacity of Municipal Water and Sanitation Team and Water and Sanitation Management Teams in communities, frequent road accidents in the Municipality, Encroachment on road reservations by developers, Inability of the Assembly to open access roads in some locations, Illegal on-street parking, Congested/unattractive streets and Inadequate requisite staff.

3. Budget Sub-Program Results Statement

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

Table 20: performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Constructed/drilled boreholes	Number	42	10	20	20	20
Increased access to potable water	Percentage	86	87	90	92	95
Proportion/ length of roads/drains maintained/rehabilitated	Gravelling - km	-	0.75	1	2.5	3
	Grading and Patching – km	3.85	140	80	90	100
	Traffic Signal Maintenance (Road signs) – km	6	-	6	6	6
Maintained streetlights	Number	200	80	350	380	400
Constructed mechanical sheds	Number	0	0	8	0	0
Constructed retaining wall	Number	0	0	1	0	0
Extended electricity	Number	0	0	1	0	0

4. Budget Sub-Programme Operations and Projects

Operations
Internal management of organization e.g. fuel
Procurement of office equipment and logistics
Supervision and coordination
Data Collection e.g. data on boreholes
Information, Education and Communication e.g. Engagement with artisans
Green economy activities e.g. EPA permits

Projects
Completion of 1No. Mechanized Borehole at the Forestry Commission
Maintenance of Municipal Assembly Mechanized Boreholes
Carry out routine maintenance of Road Network i.e. reshaping and spot improvement (124km)
Maintenance of streetlights in the municipality
Drill and install 20no. Boreholes
Construct mechanics sheds, police post and public washrooms
Construct retaining wall and filling works
Construct 2no. 1-storey stores complex each floor comprising of 20no. Stores
Construct LV line for the installation of security lights to include 60no. 8meter LV wooden poles, 150 watts LED 70no. lamps
Construct 1no. Fire station

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.2 Physical & Spatial planning

1. Budget Sub-Programme Objectives

To enhance inclusive urbanization & capacity for settlement planning.

2. Budget Sub-Program Description

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

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

3. Budget Sub-Program Results Statement

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

Table 21: performance and projections – SP3.2

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Issued building permits (total)	Number	83	177	200	232	265
Residential building permits approved	Number	82	77	81	90	98
Civic and culture building permits approved	Number	0	2	5	8	12
Commercial building permit approved	Number	1	98	112	130	149
Fuel stations building permits approved	Number	0	0	2	4	6
Developed base maps	Number	0	0	7	4	6
Organized statutory committee meeting	Number	2	4	12	12	12
Developed facility map	Number	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

Operations
Land use and spatial planning e.g. base maps
Internal management of organization e.g. meetings, fuel, maintain office equipment
Land acquisition and registration e.g. Compensation of lands
Data collection e.g. Data for spatial planning
Manpower and Skills Development
Information, Education and Communication e.g. Plan education

Projects
Procure 4No. Computers and accessories

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.3 Infrastructure Development – Urban Roads

1. Budget Sub-Programme Objectives

To improve efficiency & effectiveness of road transportation infrastructure & service.

2. Budget Sub-Program Description

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

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

3. Budget Sub-Program Results Statement

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

Table 20: performance and projections – SP3.3

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Proportion/ length of roads/drains	Urban Roads (km)	5	10	15	20	15
	Grading and Patching - km	3.85	140	80	90	100

maintained/ rehabilitated	Traffic Signal Maintenance (Road signs) – km	6	-	6	6	6
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4. Budget Sub-Programme Operations and Projects

Operations
Internal Management of the organization e.g. fuel, maintenance
Procurement of office supplies and consumables e.g. Stationery

Projects
Construct roads and culverts across the municipality
Rehabilitate (partitioning) of the Urban roads office

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.1 Agriculture Development

1. Budget Sub-Programme Objectives

- i. To double agriculture productivity & increase of small-scale food production for value addition; and

2. Budget Sub-Program Description

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

The Department of Agriculture would deliver the sub programme and has 35 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, CIDA/MAG, DACF and IGF. The challenges are; Low Yields of Crops, Reliance on rain-fed agriculture, Inadequate Agricultural infrastructure, High cost of Agric inputs Post Harvest Losses, Absence of cottage industries for vegetable processing, Dependence on

local breeds of small ruminants, Unfavourable weather conditions e.g. erratic rainfall, Inadequate feed and water for the animals during the long dry season, Declining soil fertility, Inadequate staff (AEAs) and Inadequate and good storage facilities

3. Budget Sub-Program Results Statement

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

Table 22: performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Yield of selected crops and vegetables increased	(metric tons '000)					
	Maize	2.17	N/A	3.1	3.1	3.2
	Rice	3.36	N/A	3.0	3.1	3.1
	Sorghum	1.15	N/A	1.5	1.6	1.7
	Millet	0.7	N/A	2.1	2.2	2.2
	Groundnut	0.62	N/A	1.0	1.1	1.2
	Soya beans	0.86	N/A	1.2	1.3	1.4
	Cowpea	0.87	N/A	1.2	1.3	1.5
	Tomatoes	2.6	2.42	2.50	2.8	3.0
	Onions	16.1	3.24	5.0	7.0	8.0
Pepper	2.1	1.39	1.5	1.8	2.0	
Extension-farmer ratio improved	Ratio	1:2,300	1:244	1:500	1:500	1:500
Conducted demonstration fields on high yielding crops	Number	12	17	20	25	30
Procured motorbikes for AEAs	Number	9	0	2	2	5
Increased percentage of area under cultivation of selected crops	% (Percentage)	21.86	32.68	35	40	45

Provided/facilitated access to planting for Food and Jobs Inputs	Number of bags:					
	NPK	4,643	27,012	32,000	33,000	34,000
	UREA	91	801	10,000	11,000	12,000
	Liquid fertilizer (liters)	0	1,200	1,500	1,800	2,000
	Green fertilizer	0	500	1,000	1,200	1,500
Managed/ fought fall army worm	Number of chemicals (liters) received	-	245	300	400	500

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.2 Trade Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- i. To enhance business enabling environment.
- ii. To encourage PPPs and CS partnership

2. Budget Sub-Program Description

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

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

The Programme is funded by GoG, REP Fund, DACF and IGF.

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

3. Budget Sub-Program Results Statement

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

4. Budget Sub-Programme Operations and Projects

Operations
Internal management of organization e.g. Insurance of official vehicles, fuel, maintenance
Extension services
Surveillance and management of diseases and pests
Official / National celebration e.g., farmers day celebration
Agricultural research and demonstrations farms
Green economy activities e.g. Nurse cashew seedlings of farmers
Procurement of office supplies and consumables e.g. stationery
Manpower and skills development

Projects

Table 23: performance and projections – SP4.2

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Facilitated MSE access to Business Support Services	No.	667	520	530	535	540
Increased advisory and Extension Services	No.	200	100	110	120	130
MSEs facilitated to access credit	No.	0	218	220	225	230

4. Budget Sub-Programme Operations and Projects

Operations
Promotion of Small, Medium and Large scale enterprises e.g. counterpart funding of REP activities, organize LED fora
Internal management of the organisation e.g. LED committee meetings

Projects
Complete BOT stores at Bolgatanga new market

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P5: Environmental Management

SUB-PROGRAMME SP 5.1 Disaster prevention & management

1. Budget Sub-Programme Objectives

To reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Program Description

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

3. Budget Sub-Program Results Statement

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

PART C: FINANCIAL INFORMATION

Table 24: performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Rehabilitated public institutions	Number of public institution rehabilitated	1	2	1	1	1
Prepared disaster preparedness plan	Number	1	1	1	1	1
Reduced the hazards of disasters	Number of disaster prevention organized	1	2	3	3	3
Planted trees at public institutions	Numbers of trees planted	0	20,000	25,000	1	1
Organized Municipal disaster management committee meetings	Number	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

Operations
Disaster management e.g. Reroof ripped off schools
Green economy activities e.g. Planting of trees
Information, Education and Communication e.g. Sensitization on disaster prevention
Internal management of the organisation e.g. service committee meetings

Projects

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,451,677		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	200,000		
150101 Enhance business enabling environment	0	9,871,557		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers through 4 value addition	0	325,663		
300102 6.1 Universal access to safe drinking water by 2030	0	597,974		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	606,508		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	349,059		
410101 Deepen political and administrative decentralisation	0	2,156,387		
470101 16.3 Promote the rule of law at the national & international levels	0	320,000		
510301 17.17 Encourage PPPs and CS partnerships	0	250,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,633,992		
520301 17.3 Mobilize additional financial resources for development	22,980,541	137,500		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	785,896		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	18,761		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	949,405		
580103 1.2 Reduce the proportion of men, women and children living in poverty	0	2,000		
590202 16.2 End abuse, exploitation and violence	0	40,662		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	163,500		
Grand Total €	22,980,541	22,980,541	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
362 02 00 001 29 Finance, ,	22,980,540.96	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize additional financial resources for development				
<i>Output</i> 0001 Rates				
Property income (GFS)	335,000.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	300,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income (GFS)	140,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	80,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	200,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	47,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	15,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	20,000.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	0.00	0.00	0.00
1423084 Capsid control (workshop charges spares and repairs)	4,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	7,000.00	0.00	0.00	0.00
1423618 Bidding Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	48,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences				
Sales of goods and services	429,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422005 Chop Bar Restaurants	4,000.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	37,000.00	0.00	0.00	0.00
1422012 Kiosk License	55,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422041 Taxi Licences	25,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	5,000.00	0.00	0.00	0.00
1423078 Business registration	60,000.00	0.00	0.00	0.00
1423086 Car Stickers	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423378 Pet Licence Fee	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423517 Stickers	3,000.00	0.00	0.00	0.00
Output 0006 Investment/Rent				
Property income [GFS]	202,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	15,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	150,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	21,000.00	0.00	0.00	0.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Non-Performing Assets Recoveries	7,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	7,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
Non-Performing Assets Recoveries	35,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	35,000.00	0.00	0.00	0.00
Output 0008 Grants/Central Government Transfers				
From foreign governments(Current)	21,332,040.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,309,677.16	0.00	0.00	0.00
1331002 DACF - Assembly	3,752,192.00	0.00	0.00	0.00
1331003 DACF - MP	720,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	137,412.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	108,597.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,895,213.32	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	10,363,090.48	0.00	0.00	0.00
Non-Performing Assets Recoveries	250,000.00	0.00	0.00	0.00
1450002 Divestiture Receipts	250,000.00	0.00	0.00	0.00
Grand Total	22,980,540.96	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	22,980,541	4,526,394	4,496,194
GOG Sources	0	0	0	4,418,274	4,353,974	4,352,774
Management and Administration	0	0	0	1,561,452	1,564,064	1,564,064
Social Services Delivery	0	0	0	1,479,416	1,478,896	1,478,896
Infrastructure Delivery and Management	0	0	0	605,024	564,183	564,183
Economic Development	0	0	0	772,382	746,831	745,631
IGF Sources	0	0	0	1,648,500	172,420	143,420
Management and Administration	0	0	0	1,169,860	168,420	143,420
Social Services Delivery	0	0	0	125,000	0	0
Infrastructure Delivery and Management	0	0	0	88,640	0	0
Economic Development	0	0	0	265,000	4,000	0
DACF MP Sources	0	0	0	720,000	0	0
Management and Administration	0	0	0	172,000	0	0
Social Services Delivery	0	0	0	220,000	0	0
Infrastructure Delivery and Management	0	0	0	268,000	0	0
Economic Development	0	0	0	60,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,582,192	0	0
Management and Administration	0	0	0	1,057,261	0	0
Social Services Delivery	0	0	0	1,830,215	0	0
Infrastructure Delivery and Management	0	0	0	470,600	0	0
Economic Development	0	0	0	104,117	0	0
Environmental Management	0	0	0	120,000	0	0
DACF PWD Sources	0	0	0	170,000	0	0
Management and Administration	0	0	0	1,500	0	0
Social Services Delivery	0	0	0	168,500	0	0
CIDA Sources	0	0	0	137,412	0	0
Economic Development	0	0	0	137,412	0	0
DDF Sources	0	0	0	1,941,072	0	0
Management and Administration	0	0	0	295,859	0	0
Social Services Delivery	0	0	0	1,235,339	0	0
Infrastructure Delivery and Management	0	0	0	409,874	0	0
UDG Sources	0	0	0	10,363,090	0	0
Management and Administration	0	0	0	46,533	0	0
Infrastructure Delivery and Management	0	0	0	10,316,557	0	0
Grand Total	0	0	0	22,980,541	4,526,394	4,496,194

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	22,980,541	4,526,394	4,496,194
Management and Administration	0	0	0	4,304,466	1,732,484	1,707,484
SP1: General Administration	0	0	0	3,411,026	1,238,315	1,213,315
21 Compensation of employees [GFS]	0	0	0	1,201,302	1,213,315	1,213,315
211 Wages and salaries [GFS]	0	0	0	1,031,034	1,041,345	1,041,345
21110 Established Position	0	0	0	769,808	777,506	777,506
21111 Wages and salaries in cash [GFS]	0	0	0	76,000	76,760	76,760
21112 Wages and salaries in cash [GFS]	0	0	0	185,226	187,079	187,079
212 Social contributions [GFS]	0	0	0	170,268	171,971	171,971
21210 Actual social contributions [GFS]	0	0	0	170,268	171,971	171,971
22 Use of goods and services	0	0	0	1,406,734	25,000	0
221 Use of goods and services	0	0	0	1,406,734	25,000	0
22101 Materials - Office Supplies	0	0	0	276,000	0	0
22102 Utilities	0	0	0	108,000	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22104 Rentals	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	547,300	0	0
22106 Repairs - Maintenance	0	0	0	69,437	5,000	0
22107 Training - Seminars - Conferences	0	0	0	137,437	20,000	0
22108 Consulting Services	0	0	0	57,560	0	0
22109 Special Services	0	0	0	71,000	0	0
22111 Other Charges - Fees	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	100,000	0	0
27 Social benefits [GFS]	0	0	0	40,000	0	0
273 Employer social benefits	0	0	0	40,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	40,000	0	0
28 Other expense	0	0	0	106,000	0	0
282 Miscellaneous other expense	0	0	0	106,000	0	0
28210 General Expenses	0	0	0	106,000	0	0
31 Non Financial Assets	0	0	0	656,990	0	0
311 Fixed assets	0	0	0	656,990	0	0
31111 Dwellings	0	0	0	405,000	0	0
31112 Nonresidential buildings	0	0	0	139,761	0	0
31113 Other structures	0	0	0	10,000	0	0
31121 Transport equipment	0	0	0	14,000	0	0
31122 Other machinery and equipment	0	0	0	48,229	0	0
31131 Infrastructure Assets	0	0	0	40,000	0	0
SP2: Finance	0	0	0	389,033	254,049	254,049
21 Compensation of employees [GFS]	0	0	0	251,533	254,049	254,049
211 Wages and salaries [GFS]	0	0	0	236,496	238,861	238,861
21110 Established Position	0	0	0	236,496	238,861	238,861
212 Social contributions [GFS]	0	0	0	15,038	15,188	15,188
21210 Actual social contributions [GFS]	0	0	0	15,038	15,188	15,188

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	116,500	0	0
221 Use of goods and services	0	0	0	116,500	0	0
22101 Materials - Office Supplies	0	0	0	38,000	0	0
22105 Travel - Transport	0	0	0	38,000	0	0
22107 Training - Seminars - Conferences	0	0	0	35,000	0	0
22111 Other Charges - Fees	0	0	0	5,500	0	0
31 Non Financial Assets	0	0	0	21,000	0	0
311 Fixed assets	0	0	0	21,000	0	0
31121 Transport equipment	0	0	0	21,000	0	0
SP3: Human Resource	0	0	0	189,663	29,828	29,828
21 Compensation of employees [GFS]	0	0	0	29,533	29,828	29,828
211 Wages and salaries [GFS]	0	0	0	29,533	29,828	29,828
21110 Established Position	0	0	0	29,533	29,828	29,828
22 Use of goods and services	0	0	0	160,130	0	0
221 Use of goods and services	0	0	0	160,130	0	0
22107 Training - Seminars - Conferences	0	0	0	160,130	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	314,743	210,292	210,292
21 Compensation of employees [GFS]	0	0	0	208,210	210,292	210,292
211 Wages and salaries [GFS]	0	0	0	208,210	210,292	210,292
21110 Established Position	0	0	0	208,210	210,292	210,292
22 Use of goods and services	0	0	0	106,533	0	0
221 Use of goods and services	0	0	0	106,533	0	0
22105 Travel - Transport	0	0	0	66,533	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
Social Services Delivery	0	0	0	5,058,469	1,478,896	1,478,896
SP2.1 Education, youth & sports and Library services	0	0	0	1,633,992	0	0
22 Use of goods and services	0	0	0	110,000	0	0
221 Use of goods and services	0	0	0	110,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	35,000	0	0
22109 Special Services	0	0	0	65,000	0	0
28 Other expense	0	0	0	80,000	0	0
282 Miscellaneous other expense	0	0	0	80,000	0	0
28210 General Expenses	0	0	0	80,000	0	0
31 Non Financial Assets	0	0	0	1,443,992	0	0
311 Fixed assets	0	0	0	1,443,992	0	0
31112 Nonresidential buildings	0	0	0	1,154,825	0	0
31131 Infrastructure Assets	0	0	0	289,167	0	0
SP2.2 Public Health Services and management	0	0	0	825,385	20,936	20,936
21 Compensation of employees [GFS]	0	0	0	20,729	20,936	20,936
211 Wages and salaries [GFS]	0	0	0	20,729	20,936	20,936
21110 Established Position	0	0	0	20,729	20,936	20,936

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	88,761	0	0
221 Use of goods and services	0	0	0	88,761	0	0
22101 Materials - Office Supplies	0	0	0	72,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,761	0	0
31 Non Financial Assets	0	0	0	715,896	0	0
311 Fixed assets	0	0	0	715,896	0	0
31112 Nonresidential buildings	0	0	0	715,896	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,875,350	935,205	935,205
21 Compensation of employees [GFS]	0	0	0	925,946	935,205	935,205
211 Wages and salaries [GFS]	0	0	0	820,204	828,406	828,406
21110 Established Position	0	0	0	820,204	828,406	828,406
212 Social contributions [GFS]	0	0	0	105,742	106,799	106,799
21210 Actual social contributions [GFS]	0	0	0	105,742	106,799	106,799
22 Use of goods and services	0	0	0	802,468	0	0
221 Use of goods and services	0	0	0	802,468	0	0
22101 Materials - Office Supplies	0	0	0	50,000	0	0
22102 Utilities	0	0	0	147,468	0	0
22103 General Cleaning	0	0	0	440,000	0	0
22105 Travel - Transport	0	0	0	160,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
28 Other expense	0	0	0	25,000	0	0
282 Miscellaneous other expense	0	0	0	25,000	0	0
28210 General Expenses	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	121,937	0	0
311 Fixed assets	0	0	0	121,937	0	0
31112 Nonresidential buildings	0	0	0	56,937	0	0
31121 Transport equipment	0	0	0	15,000	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
SP2.5 Social Welfare and community services	0	0	0	723,741	522,755	522,755
21 Compensation of employees [GFS]	0	0	0	517,579	522,755	522,755
211 Wages and salaries [GFS]	0	0	0	458,035	462,615	462,615
21110 Established Position	0	0	0	458,035	462,615	462,615
212 Social contributions [GFS]	0	0	0	59,545	60,140	60,140
21210 Actual social contributions [GFS]	0	0	0	59,545	60,140	60,140
22 Use of goods and services	0	0	0	151,162	0	0
221 Use of goods and services	0	0	0	151,162	0	0
22101 Materials - Office Supplies	0	0	0	85,662	0	0
22105 Travel - Transport	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,500	0	0
27 Social benefits [GFS]	0	0	0	15,000	0	0
273 Employer social benefits	0	0	0	15,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	15,000	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0
Infrastructure Delivery and Management	0	0	0	12,158,695	564,183	564,183
SP3.1 Urban Roads and Transport services	0	0	0	256,959	35,454	35,454
21 Compensation of employees [GFS]	0	0	0	35,103	35,454	35,454
211 Wages and salaries [GFS]	0	0	0	31,065	31,376	31,376
21110 Established Position	0	0	0	31,065	31,376	31,376
212 Social contributions [GFS]	0	0	0	4,038	4,079	4,079
21210 Actual social contributions [GFS]	0	0	0	4,038	4,079	4,079
22 Use of goods and services	0	0	0	21,856	0	0
221 Use of goods and services	0	0	0	21,856	0	0
22101 Materials - Office Supplies	0	0	0	8,000	0	0
22105 Travel - Transport	0	0	0	4,056	0	0
22106 Repairs - Maintenance	0	0	0	9,800	0	0
31 Non Financial Assets	0	0	0	200,000	0	0
311 Fixed assets	0	0	0	200,000	0	0
31113 Other structures	0	0	0	200,000	0	0
SP3.2 Physical and Spatial Planning	0	0	0	918,012	314,619	314,619
21 Compensation of employees [GFS]	0	0	0	311,504	314,619	314,619
211 Wages and salaries [GFS]	0	0	0	275,667	278,424	278,424
21110 Established Position	0	0	0	275,667	278,424	278,424
212 Social contributions [GFS]	0	0	0	35,837	36,195	36,195
21210 Actual social contributions [GFS]	0	0	0	35,837	36,195	36,195
22 Use of goods and services	0	0	0	572,508	0	0
221 Use of goods and services	0	0	0	572,508	0	0
22101 Materials - Office Supplies	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	32,440	0	0
22106 Repairs - Maintenance	0	0	0	3,868	0	0
22107 Training - Seminars - Conferences	0	0	0	33,200	0	0
22108 Consulting Services	0	0	0	416,000	0	0
22109 Special Services	0	0	0	85,000	0	0
31 Non Financial Assets	0	0	0	34,000	0	0
311 Fixed assets	0	0	0	34,000	0	0
31122 Other machinery and equipment	0	0	0	34,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	10,983,724	214,109	214,109
21 Compensation of employees [GFS]	0	0	0	211,989	214,109	214,109
211 Wages and salaries [GFS]	0	0	0	187,601	189,477	189,477
21110 Established Position	0	0	0	187,601	189,477	189,477
212 Social contributions [GFS]	0	0	0	24,388	24,632	24,632
21210 Actual social contributions [GFS]	0	0	0	24,388	24,632	24,632

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	280,303	0	0
221 Use of goods and services	0	0	0	280,303	0	0
22105 Travel - Transport	0	0	0	37,703	0	0
22106 Repairs - Maintenance	0	0	0	205,000	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
22108 Consulting Services	0	0	0	15,600	0	0
31 Non Financial Assets	0	0	0	10,491,431	0	0
311 Fixed assets	0	0	0	10,491,431	0	0
31111 Dwellings	0	0	0	600,000	0	0
31112 Nonresidential buildings	0	0	0	400,000	0	0
31113 Other structures	0	0	0	5,676,012	0	0
31122 Other machinery and equipment	0	0	0	30,000	0	0
31131 Infrastructure Assets	0	0	0	3,785,419	0	0
Economic Development	0	0	0	1,338,911	750,831	745,631
SP4.1 Agricultural Services and Management	0	0	0	1,313,911	750,831	745,631
21 Compensation of employees [GFS]	0	0	0	738,248	745,631	745,631
211 Wages and salaries [GFS]	0	0	0	653,317	659,850	659,850
21110 Established Position	0	0	0	653,317	659,850	659,850
212 Social contributions [GFS]	0	0	0	84,931	85,781	85,781
21210 Actual social contributions [GFS]	0	0	0	84,931	85,781	85,781
22 Use of goods and services	0	0	0	285,663	5,200	0
221 Use of goods and services	0	0	0	285,663	5,200	0
22101 Materials - Office Supplies	0	0	0	94,049	0	0
22102 Utilities	0	0	0	4,900	0	0
22105 Travel - Transport	0	0	0	95,304	4,000	0
22107 Training - Seminars - Conferences	0	0	0	26,010	0	0
22109 Special Services	0	0	0	60,000	0	0
22111 Other Charges - Fees	0	0	0	1,200	1,200	0
22113	0	0	0	4,200	0	0
31 Non Financial Assets	0	0	0	290,000	0	0
311 Fixed assets	0	0	0	290,000	0	0
31113 Other structures	0	0	0	250,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	20,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	25,000	0	0
22 Use of goods and services	0	0	0	25,000	0	0
221 Use of goods and services	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	7,000	0	0
22107 Training - Seminars - Conferences	0	0	0	18,000	0	0
Environmental Management	0	0	0	120,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	120,000	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22101 Materials - Office Supplies	0	0	0	110,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	6,000	0	0
Grand Total	0	0	0	22,980,541	4,526,394	4,496,194

**2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		F U N D S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Capex	Service	
Bolgatanga Municipal - Bolgatanga	4,308,677	2,551,542	1,859,247	8,720,466	142,000	1,114,500	392,000	1,648,800	0	0	12,441,575
Management and Administration	1,548,578	877,374	384,761	2,790,713	142,000	982,860	45,000	1,168,860	0	0	4,304,466
Central Administration	1,548,578	835,374	384,761	2,748,713	142,000	909,860	24,000	1,075,860	0	0	4,166,966
Administration (Assembly Office)	1,548,578	835,374	384,761	2,748,713	142,000	908,860	24,000	1,075,860	0	0	4,166,966
Finance	0	42,000	0	42,000	0	73,000	21,000	94,000	0	0	137,500
	0	42,000	0	42,000	0	73,000	21,000	94,000	0	0	137,500
Social Services Delivery	1,464,254	988,891	1,066,486	3,529,631	0	75,000	50,000	125,000	0	0	5,085,469
Central Administration	946,674	0	0	946,674	0	0	0	0	0	0	946,674
Administration (Assembly Office)	946,674	0	0	946,674	0	0	0	0	0	0	946,674
Education, Youth and Sports	0	190,000	465,033	655,033	0	0	0	0	0	0	1,653,992
Education	0	190,000	465,033	655,033	0	0	0	0	0	0	1,653,992
Health	0	776,229	601,453	1,377,681	0	70,000	50,000	120,000	0	0	1,754,061
Environmental Health Unit	0	757,468	71,937	829,405	0	70,000	50,000	120,000	0	0	949,405
Hospital services	0	18,761	529,516	548,277	0	0	0	0	0	0	804,657
Social Welfare & Community Development	517,579	32,662	0	550,241	0	5,000	0	5,000	0	0	723,741
Social Welfare	147,575	32,662	0	180,237	0	3,000	0	3,000	0	0	351,737
Community Development	370,004	0	0	370,004	0	2,000	0	2,000	0	0	372,004
Infrastructure Delivery and Management	558,597	397,027	388,000	1,343,624	0	4,1640	47,000	86,640	0	0	12,158,695
Physical Planning	311,564	116,868	0	428,432	0	35,640	0	39,640	0	0	916,012
Town and Country Planning	122,549	116,868	0	239,417	0	38,640	0	39,640	0	0	729,057
Parks and Gardens	188,955	0	0	188,955	0	0	0	0	0	0	188,955
Works	211,989	260,303	188,000	660,292	0	47,000	0	47,000	0	0	10,953,724
Office of Departmental Head	211,989	0	0	211,989	0	0	0	0	0	0	211,989
Public Works	0	200,000	0	200,000	0	0	0	0	0	0	10,046,557
Water	0	53,100	88,000	141,100	0	0	47,000	47,000	0	0	597,974
Feeder Roads	0	7,203	100,000	107,203	0	0	0	0	0	0	127,203
Urban Roads	35,103	18,856	200,000	253,959	0	2,000	0	2,000	0	0	256,959

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Total GOG	Capex	Goods/Service	Capex	Total	Statutory	Capex ABFA	Others	Goods	Service		Capex
Economic Development	18,856	200,000	254,959	0	2,000	0	2,000	0	0	0	0	0	0	256,959
Agriculture	738,248	40,000	936,489	0	15,000	250,000	265,000	0	0	0	137,412	0	137,412	1,338,911
Trade, Industry and Tourism	738,248	40,000	921,489	0	5,000	0	5,000	0	0	0	137,412	0	137,412	1,063,911
Trade	0	15,000	15,000	0	10,000	250,000	260,000	0	0	0	137,412	0	137,412	1,063,911
Trade	0	15,000	15,000	0	10,000	250,000	260,000	0	0	0	0	0	0	275,000
Environmental Management	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 2,508,127			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904001	Bolgatanga				
			Compensation of employees [GFS] 2,495,253			
Objective	000000	Compensation of Employees	2,495,253			
Program	02001	Management and Administration	1,548,578			
Sub-Program	02001001	SP1: General Administration	1,059,302			
Operation	000000		0.0	0.0	0.0	1,059,302
Wages and salaries [GFS]			909,034			
2111001 Established Post			769,808			
2111213 Watchman Allowance			12,835			
2111227 Clothing Allowance			8,448			
2111233 Entertainment Allowance			8,448			
2111234 Fuel Allowance			34,322			
2111236 Housing Subsidy/Allowance			27,912			
2111245 Domestic Servants Allowance			27,552			
2111247 Utility Allowance			9,720			
2111256 Disability Premium			9,989			
Social contributions [GFS]			150,268			
2121001 13 Percent SSF Contribution			150,268			
Sub-Program	02001002	SP2: Finance	251,533			
Operation	000000		0.0	0.0	0.0	251,533
Wages and salaries [GFS]			236,496			
2111001 Established Post			236,496			
Social contributions [GFS]			15,038			
2121001 13 Percent SSF Contribution			15,038			
Sub-Program	02001003	SP3: Human Resource	29,533			
Operation	000000		0.0	0.0	0.0	29,533
Wages and salaries [GFS]			29,533			
2111001 Established Post			29,533			
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation	208,210			
Operation	000000		0.0	0.0	0.0	208,210
Wages and salaries [GFS]			208,210			
2111001 Established Post			208,210			
Program	02002	Social Services Delivery	946,674			
Sub-Program	02002002	SP2.2 Public Health Services and management	20,729			
Operation	000000		0.0	0.0	0.0	20,729
Wages and salaries [GFS]			20,729			
2111001 Established Post			20,729			
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services	925,946			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	000000		0.0	0.0	0.0	925,946
Wages and salaries [GFS]						
2111001	Established Post					820,204
Social contributions [GFS]						
2121001	13 Percent SSF Contribution					105,742
Use of goods and services						12,874
Objective	410101	Deepen political and administrative decentralisation				12,874
Program	92001	Management and Administration				12,874
Sub-Program	92001001	SP1: General Administration				12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,437
Use of goods and services						
2210101	Printed Material and Stationery					1,000
2210203	Telecommunications					500
2210503	Fuel and Lubricants - Official Vehicles					2,500
2210623	Maintenance of Office Equipment					2,437
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,437
Use of goods and services						
2210502	Maintenance and Repairs - Official Vehicles					1,000
2210503	Fuel and Lubricants - Official Vehicles					3,000
2210709	Seminars/Conferences/Workshops - Domestic					2,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 1,075,860
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolqatanga Municipal - Bolqatanga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904001	Bolqatanga				
Compensation of employees [GFS]						142,000
Objective	000000	Compensation of Employees				142,000
Program	92001	Management and Administration				142,000
Sub-Program	92001001	SP1: General Administration				142,000
Operation	000000		0.0	0.0	0.0	142,000
Wages and salaries [GFS]						
2111102	Monthly paid and casual labour					76,000
2111224	Traditional Authority Allowance					5,000
2111238	Overtime Allowance					1,000
2111243	Transfer Grants					40,000
Social contributions [GFS]						
2121004	End of Service Benefit (ESB/Ex-Gratia)					20,000
Use of goods and services						828,860
Objective	410101	Deepen political and administrative decentralisation				828,860
Program	92001	Management and Administration				828,860
Sub-Program	92001001	SP1: General Administration				818,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	511,060
Use of goods and services						
2210107	Electrical Accessories					5,000
2210201	Electricity charges					84,000
2210202	Water					6,000
2210203	Telecommunications					15,000
2210204	Postal Charges					2,500
2210502	Maintenance and Repairs - Official Vehicles					43,000
2210503	Fuel and Lubricants - Official Vehicles					101,000
2210510	Other Night allowances					25,000
2210511	Local travel cost					70,000
2210602	Repairs of Residential Buildings					8,000
2210603	Repairs of Office Buildings					10,000
2210604	Maintenance of Furniture and Fixtures					5,000
2210606	Maintenance of General Equipment					5,000
2210611	Maintenance of Markets					5,000
2210617	Street Lights/Traffic Lights					5,000
2210622	Maintenance of Computer Software					9,000
2210709	Seminars/Conferences/Workshops - Domestic					50,000
2210804	Contract appointments					57,560
2211101	Bank Charges					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	52,000
Use of goods and services						
2210101	Printed Material and Stationery					40,000
2210301	Cleaning Materials					10,000
2210706	Library and Subscription					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					20,000
2210711 Public Education and Sensitization					20,000
Operation 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		105,000
Use of goods and services					105,000
2210404 Hotel Accommodations					25,000
2210708 Refreshments					35,000
2210901 Service of the State Protocol					15,000
2210902 Official Celebrations					30,000
Operation 910804 910804 - Legislative enactment and oversight	1.0	1.0	1.0		50,800
Use of goods and services					50,800
2210511 Local travel cost					44,800
2210906 Unit Committee/T. C. M. Allow					6,000
Operation 910805 910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
Use of goods and services					20,000
2210511 Local travel cost					20,000
Operation 910806 910806 - Security management	1.0	1.0	1.0		60,000
Use of goods and services					60,000
2210503 Fuel and Lubricants - Official Vehicles					7,000
2210511 Local travel cost					50,000
2210708 Refreshments					3,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation					10,000
Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
2210708 Refreshments					5,000
Other expense					81,000
Objective 410101 Deepen political and administrative decentralisation					81,000
Program 92001 Management and Administration					81,000
Sub-Program 92001001 SP1: General Administration					81,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		26,000
Miscellaneous other expense					26,000
2821007 Court Expenses					20,000
2821019 Scholarship and Bursaries					6,000
Operation 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		55,000
Miscellaneous other expense					55,000
2821009 Donations					45,000
2821010 Contributions					10,000
Non Financial Assets					24,000
Objective 410101 Deepen political and administrative decentralisation					24,000
Program 92001 Management and Administration					24,000
Sub-Program 92001001 SP1: General Administration					24,000
Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Fixed assets					10,000
3112204 Networking & ICT equipments					10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		14,000
Fixed assets					14,000
3112105 Motor Bike, bicycles					14,000
Amount (GHe)					
Institution 01 Government of Ghana Sector					
Fund Type/Source 12602 DACF MP					
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 3620101001 Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East					
Location Code 0904001 Bolgantanga					
Use of goods and services					35,000
Objective 410101 Deepen political and administrative decentralisation					35,000
Program 92001 Management and Administration					35,000
Sub-Program 92001001 SP1: General Administration					35,000
Operation 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		35,000
Use of goods and services					35,000
2210103 Refreshment Items					35,000
Social benefits [GFS]					40,000
Objective 410101 Deepen political and administrative decentralisation					40,000
Program 92001 Management and Administration					40,000
Sub-Program 92001001 SP1: General Administration					40,000
Operation 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		40,000
Employer social benefits					40,000
2731103 Refund of Medical Expenses					40,000
Other expense					25,000
Objective 410101 Deepen political and administrative decentralisation					25,000
Program 92001 Management and Administration					25,000
Sub-Program 92001001 SP1: General Administration					25,000
Operation 910110 910110 - PROTOCOL SERVICES	1.0	1.0	1.0		25,000
Miscellaneous other expense					25,000
2821009 Donations					25,000
Non Financial Assets					70,000
Objective 470101 16.3 From the rule of law at the nat'l & int'l levels					70,000
Program 92001 Management and Administration					70,000
Sub-Program 92001001 SP1: General Administration					70,000
Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		70,000
Fixed assets					70,000
3111106 Barracks					70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,017,261
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904001	Bolgatanga				
Use of goods and services						722,500
Objective	410101	Deepen political and administrative decentralisation				722,500
Program	92001	Management and Administration				722,500
Sub-Program	92001001	SP1: General Administration				540,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	240,000
Use of goods and services						240,000
2210502 Maintenance and Repairs - Official Vehicles						70,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210606 Maintenance of General Equipment						20,000
2211202 Refurbishment Contingency						100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210101 Printed Material and Stationery						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210103 Refreshment Items						45,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						15,000
2210708 Refreshments						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	125,000
Use of goods and services						125,000
2210114 Rations						110,000
2210511 Local travel cost						15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210906 Unit Committee/T. C. M. Allow						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210511 Local travel cost						20,000
2210708 Refreshments						20,000
Sub-Program	92001003	SP3: Human Resource				132,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	132,500
Use of goods and services						132,500
2210709 Seminars/Conferences/Workshops - Domestic						132,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel and Lubricants - Official Vehicles						35,000
2210708 Refreshments						15,000
Non Financial Assets						294,761
Objective	410101	Deepen political and administrative decentralisation				294,761
Program	92001	Management and Administration				294,761
Sub-Program	92001001	SP1: General Administration				294,761
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112208 Computers and Accessories						20,000
3113108 Furniture & Fittings						40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	234,761
Fixed assets						234,761
3111103 Bungalows/Flats						85,000
3111204 Office Buildings						100,000
3111255 WIP - Office Buildings						39,761
3111305 Car/Lorry Park						10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 295,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	27,630
Objective	410101	Deepen political and administrative decentralisation		27,630
Program	92001	Management and Administration		27,630
Sub-Program	92001003	SP3: Human Resource		27,630
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	27,630

Use of goods and services				27,630
2210709	Seminars/Conferences/Workshops - Domestic			27,630

			Non Financial Assets	268,229
Objective	410101	Deepen political and administrative decentralisation		18,229
Program	92001	Management and Administration		18,229
Sub-Program	92001001	SP1: General Administration		18,229
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	18,229

Fixed assets				18,229
3112208	Computers and Accessories			18,229

Objective	470101	16.3 From the rule of law at the nat'l & int'l levels		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001001	SP1: General Administration		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111106	Barracks			250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 46,533
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	46,533
Objective	410101	Deepen political and administrative decentralisation		46,533
Program	92001	Management and Administration		46,533
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		46,533
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	46,533

Use of goods and services				46,533
2210503	Fuel and Lubricants - Official Vehicles			26,533
2210708	Refreshments			20,000

		Total Cost Centre	5,113,640
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	94,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				73,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		73,000
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Program	92001	Management and Administration		73,000
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Sub-Program	92001002	SP2: Finance		73,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210511	Local travel cost		10,000
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2210708	Refreshments		5,000
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Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210122	Value Books		20,000
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Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	12,000
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Use of goods and services				12,000
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2210511	Local travel cost		8,500
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2210708	Refreshments		3,500
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	26,000
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Use of goods and services				26,000
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2210112	Uniform and Protective Clothing		10,000
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2210503	Fuel and Lubricants - Official Vehicles		5,500
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2210511	Local travel cost		4,000
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2210708	Refreshments		6,500
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Non Financial Assets				21,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		21,000
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Program	92001	Management and Administration		21,000
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Sub-Program	92001002	SP2: Finance		21,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	21,000
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Fixed assets				21,000
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3112105	Motor Bike, bicycles		21,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	2,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				2,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		2,000
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Program	92001	Management and Administration		2,000
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Sub-Program	92001002	SP2: Finance		2,000
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Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2211101	Bank Charges		2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				40,000
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Objective	520301	17.3 Mobilize addnal financial resources for dev.		40,000
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Program	92001	Management and Administration		40,000
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Sub-Program	92001002	SP2: Finance		40,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
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2210511	Local travel cost		10,000
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2210708	Refreshments		10,000
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Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2211101	Bank Charges		2,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	18,000
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Use of goods and services				18,000
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2210112	Uniform and Protective Clothing		8,000
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2210709	Seminars/Conferences/Workshops - Domestic		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		1,500
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East			
Location Code	0904001	Bolgatanga			

Use of goods and services				1,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.		1,500
Program	92001	Management and Administration		1,500
Sub-Program	92001002	SP2: Finance		1,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2211101 Bank Charges				1,500
Total Cost Centre				137,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		220,000
Function Code	70921	Lower-secondary education			
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East			
Location Code	0904001	Bolgatanga			

Other expense				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821019 Scholarship and Bursaries				60,000
Non Financial Assets				160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		160,000
Program	92002	Social Services Delivery		160,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000
Fixed assets				160,000
3111205 School Buildings				100,000
3113108 Furniture & Fittings				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	435,033
Function Code	70921	Lower-secondary education		
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	92002	Social Services Delivery		110,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		110,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	65,000

Use of goods and services				65,000
2210902 Official Celebrations				65,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210703 Examination Fees and Expenses				30,000

Other expense				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

Non Financial Assets				305,033
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		305,033
Program	92002	Social Services Delivery		305,033
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		305,033
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,033

Fixed assets				230,033
3111205 School Buildings				85,000
3111256 WIP - School Buildings				145,033
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	75,000

Fixed assets				75,000
3111205 School Buildings				75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	978,959
Function Code	70921	Lower-secondary education		
Organisation	3620302003	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0904001	Bolgatanga		

Non Financial Assets				978,959
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		978,959
Program	92002	Social Services Delivery		978,959
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		978,959
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	978,959

Fixed assets				978,959
3111205 School Buildings				375,000
3111256 WIP - School Buildings				374,792
3113108 Furniture & Fittings				229,167

Total Cost Centre 1,633,992

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	120,000
Function Code	70740	Public health services		
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210517 Fuel Allocation To Waste Management Department				50,000

Non Financial Assets				50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113102 Sewers				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	829,405
Function Code	70740	Public health services		
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				732,468
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		732,468
Program	92002	Social Services Delivery		732,468
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		732,468
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210517 Fuel Allocation To Waste Management Department				40,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210111 Other Office Materials and Consumables				50,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210511 Local travel cost				5,000
2210708 Refreshments				5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	560,000

Use of goods and services				560,000
2210205 Sanitation Charges				120,000
2210302 Contract Cleaning Service Charges				440,000
Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0	27,468

Use of goods and services				27,468
2210205 Sanitation Charges				27,468

Other expense				25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		25,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821007 Court Expenses				25,000

Non Financial Assets				71,937
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		71,937
Program	92002	Social Services Delivery		71,937
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		71,937
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	71,937

Fixed assets				71,937
3111206 Slaughter House				56,937
3112105 Motor Bike, bicycles				15,000

<i>Total Cost Centre</i>	949,405
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 548,277
Function Code	70731	General hospital services (IS)	
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services__Upper East	
Location Code	0904001	Bolgantanga	

			Use of goods and services	18,761
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,761
Program	92002	Social Services Delivery		18,761
Sub-Program	92002002	SP2.2 Public Health Services and management		18,761
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,761

Use of goods and services			18,761
2210101	Printed Material and Stationery		2,000
2210511	Local travel cost		6,000
2210708	Refreshments		5,761
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Non Financial Assets	529,516
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		529,516
Program	92002	Social Services Delivery		529,516
Sub-Program	92002002	SP2.2 Public Health Services and management		529,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	407,407

Fixed assets			407,407
3111252	WIP - Clinics		407,407

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	122,109
Fixed assets			122,109	
3111202	Clinics		80,000	
3111204	Office Buildings		42,109	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		256,380				
Function Code	70731	General hospital services (IS)							
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services_Upper East							
Location Code	0904001	Bolgatanga							
Use of goods and services			70,000						
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	70,000						
Program	92002	Social Services Delivery	70,000						
Sub-Program	92002002	SP2.2 Public Health Services and management	70,000						
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000			
Use of goods and services			70,000						
2210104 Medical Supplies			70,000						
Non Financial Assets			186,380						
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	186,380						
Program	92002	Social Services Delivery	186,380						
Sub-Program	92002002	SP2.2 Public Health Services and management	186,380						
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	186,380			
Fixed assets			186,380						
3111202 Clinics			186,380						
Total Cost Centre			804,657						

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		772,382				
Function Code	70421	Agriculture cs							
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East							
Location Code	0904001	Bolgatanga							
Compensation of employees [GFS]			738,248						
Objective	000000	Compensation of Employees	738,248						
Program	92004	Economic Development	738,248						
Sub-Program	92004001	SP4.1 Agricultural Services and Management	738,248						
Operation	000000		0.0	0.0	0.0	738,248			
Wages and salaries [GFS]			653,317						
2111001 Established Post			653,317						
Social contributions [GFS]			84,931						
2121001 13 Percent SSF Contribution			84,931						
Use of goods and services			34,134						
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scale fd prducers 4 vltue additin	34,134						
Program	92004	Economic Development	34,134						
Sub-Program	92004001	SP4.1 Agricultural Services and Management	34,134						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,234			
Use of goods and services			16,234						
2210101 Printed Material and Stationery			2,200						
2210201 Electricity charges			1,400						
2210202 Water			1,000						
2210502 Maintenance and Repairs - Official Vehicles			7,560						
2210503 Fuel and Lubricants - Official Vehicles			1,553						
2210510 Other Night allowances			1						
2210511 Local travel cost			1,320						
2211101 Bank Charges			1,200						
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,650			
Use of goods and services			1,650						
2210111 Other Office Materials and Consumables			1,650						
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,200			
Use of goods and services			1,200						
2210709 Seminars/Conferences/Workshops - Domestic			1,200						
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,520			
Use of goods and services			9,520						
2210503 Fuel and Lubricants - Official Vehicles			6,000						
2210701 Training Materials			3,520						
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,000			
Use of goods and services			2,000						
2210503 Fuel and Lubricants - Official Vehicles			2,000						
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	3,530			
Use of goods and services			3,530						

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2021

2210111 Other Office Materials and Consumables		3,530
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200 IGF	Total By Fund Source
Function Code	70421 Agriculture cs	5,000
Organisation	3620600001 Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904001 Bolgatanga	

Use of goods and services		5,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	5,000
Program	92004 Economic Development	5,000
Sub-Program	92004001 SP4.1 Agricultural Services and Management	5,000
Operation	910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	5,000
Use of goods and services		5,000
2210101	Printed Material and Stationery	1,000
2210503	Fuel and Lubricants - Official Vehicles	4,000

Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12602 DACF MP	Total By Fund Source
Function Code	70421 Agriculture cs	60,000
Organisation	3620600001 Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904001 Bolgatanga	

Use of goods and services		20,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	20,000
Program	92004 Economic Development	20,000
Sub-Program	92004001 SP4.1 Agricultural Services and Management	20,000
Operation	910301 910301 - Extension Services 1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210116	Chemicals and Consumables	20,000

Non Financial Assets		40,000
Objective	150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	40,000
Program	92004 Economic Development	40,000
Sub-Program	92004001 SP4.1 Agricultural Services and Management	40,000
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	40,000
Fixed assets		40,000
3112202	Agricultural Machinery	20,000
3113109	Irrigation Systems	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source
Function Code	70421 Agriculture cs	89,117
Organisation	3620600001 Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904001 Bolgatanga	

Use of goods and services		89,117
Objective	150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vltue addtn	89,117
Program	92004 Economic Development	89,117
Sub-Program	92004001 SP4.1 Agricultural Services and Management	89,117
Operation	910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	60,000
Use of goods and services		60,000
2210902	Official Celebrations	60,000
Operation	910112 910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0	29,117

Use of goods and services		29,117
2210111	Other Office Materials and Consumables	29,117

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	137,412
Function Code	70421	Agriculture cs		
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				137,412
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fld prducers 4 vnie addtn		137,412
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Program	92004	Economic Development		137,412
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		137,412
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,652
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Use of goods and services						23,652
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2210101	Printed Material and Stationery	3,052
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2210111	Other Office Materials and Consumables	3,900
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2210201	Electricity charges	1,500
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2210202	Water	500
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2210203	Telecommunications	500
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2210502	Maintenance and Repairs - Official Vehicles	10,000
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2211304	Insurance of Vehicles	4,200
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	90,890
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Use of goods and services						90,890
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2210103	Refreshment Items	25,600
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2210503	Fuel and Lubricants - Official Vehicles	50,000
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2210709	Seminars/Conferences/Workshops - Domestic	12,890
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2210711	Public Education and Sensitization	2,400
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,370
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Use of goods and services						10,370
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2210103	Refreshment Items	4,000
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2210503	Fuel and Lubricants - Official Vehicles	6,370
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	12,500
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Use of goods and services						12,500
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2210511	Local travel cost	6,500
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2210701	Training Materials	6,000
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Total Cost Centre 1,063,911

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	134,417
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904001	Bolgatanga		

Compensation of employees [GFS]				122,549
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Objective	000000	Compensation of Employees		122,549
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Program	92003	Infrastructure Delivery and Management		122,549
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		122,549
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Operation	000000		0.0	0.0	0.0	122,549
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Wages and salaries [GFS]						108,451
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2111001	Established Post	108,451
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Social contributions [GFS]						14,099
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2121001	13 Percent SSF Contribution	14,099
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Use of goods and services				11,868
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
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Program	92003	Infrastructure Delivery and Management		11,868
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,868
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Use of goods and services						11,868
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2210101	Printed Material and Stationery	2,000
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2210503	Fuel and Lubricants - Official Vehicles	6,000
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2210623	Maintenance of Office Equipment	3,868
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Amount (GHe)					
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	39,640
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services				39,640
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		39,640
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Program	92003	Infrastructure Delivery and Management		39,640
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Sub-Program	92003002	SP3.2 Physical and Spatial Planning		39,640
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
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2210709	Seminars/Conferences/Workshops - Domestic	6,000
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Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	33,640
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Use of goods and services						33,640
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2210511	Local travel cost	26,440
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2210708	Refreshments	7,200
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		105,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East			
Location Code	0904001	Bolgatanga			

Use of goods and services					105,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			105,000	
Program	92003	Infrastructure Delivery and Management			105,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			105,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210908 Property Valuation Expenses					25,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210801 Local Consultants Fees					20,000	
2210908 Property Valuation Expenses					60,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>		450,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East			
Location Code	0904001	Bolgatanga			

Use of goods and services					416,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			416,000	
Program	92003	Infrastructure Delivery and Management			416,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			416,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	396,000
Use of goods and services					396,000	
2210801 Local Consultants Fees					346,000	
2210805 Consultants Materials and Consumables					50,000	
Non Financial Assets					34,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			34,000	
Program	92003	Infrastructure Delivery and Management			34,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			34,000	
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	34,000
Fixed assets					34,000	
3112208 Computers and Accessories					14,000	
3112211 Office Equipment					20,000	
Total Cost Centre					729,057	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	188,955
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens_Upper East		
Location Code	0904001	Bolgatanga		
Compensation of employees [GFS]				188,955
Objective	000000	Compensation of Employees		188,955
Program	92003	Infrastructure Delivery and Management		188,955
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		188,955
Operation	000000		0.0 0.0 0.0	188,955
Wages and salaries [GFS]				167,217
2111001 Established Post				167,217
Social contributions [GFS]				21,738
2121001 13 Percent SSF Contribution				21,738
Total Cost Centre				188,955

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	162,737
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904001	Bolgatanga		
Compensation of employees [GFS]				147,575
Objective	000000	Compensation of Employees		147,575
Program	92002	Social Services Delivery		147,575
Sub-Program	92002005	SP2.5 Social Welfare and community services		147,575
Operation	000000		0.0 0.0 0.0	147,575
Wages and salaries [GFS]				130,597
2111001 Established Post				130,597
Social contributions [GFS]				16,978
2121001 13 Percent SSF Contribution				16,978
Use of goods and services				15,162
Objective	590202	16.2 End abuse, exploitation and violence		15,162
Program	92002	Social Services Delivery		15,162
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,662
Use of goods and services				1,662
2210101 Printed Material and Stationery				662
2210502 Maintenance and Repairs - Official Vehicles				1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210701 Training Materials				1,500
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	3,000	
Objective	590202	16.2 End abuse, exploitation and violence			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	17,500
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	17,500	
Objective	590202	16.2 End abuse, exploitation and violence			17,500	
Program	92002	Social Services Delivery			17,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			17,500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210503 Fuel and Lubricants - Official Vehicles				5,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	12,500

Use of goods and services				12,500
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				7,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	168,500
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	113,500	
Objective	590202	16.2 End abuse, exploitation and violence			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			108,500	
Program	92002	Social Services Delivery			108,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			108,500	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	98,500

Use of goods and services				98,500
2210102 Office Facilities, Supplies and Accessories				70,000
2210104 Medical Supplies				10,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				9,000
2210708 Refreshments				3,500

Social benefits [GFS]				15,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000

Employer social benefits				15,000
2731103 Refund of Medical Expenses				15,000

Other expense				40,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	92002	Social Services Delivery			40,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			40,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	40,000

Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000

Total Cost Centre	351,737
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	370,004
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0904001	Bolgatanga	

			Compensation of employees [GFS]	370,004
Objective	000000	Compensation of Employees		370,004
Program	92002	Social Services Delivery		370,004
Sub-Program	92002005	SP2.5 Social Welfare and community services		370,004
Operation	000000		0.0 0.0 0.0	370,004
Wages and salaries [GFS]				327,437
2111001 Established Post				327,437
Social contributions [GFS]				42,567
2121001 13 Percent SSF Contribution				42,567

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70620	Community Development	2,000
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	2,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

Total Cost Centre			372,004
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	211,989
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga_Works_Office of Departmental Head_Upper East	
Location Code	0904001	Bolgatanga	

			Compensation of employees [GFS]	211,989
Objective	000000	Compensation of Employees		211,989
Program	92003	Infrastructure Delivery and Management		211,989
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		211,989
Operation	000000	0.0 0.0 0.0		211,989

Wages and salaries [GFS]		187,601
2111001	Established Post	187,601
Social contributions [GFS]		24,388
2121001	13 Percent SSF Contribution	24,388
<i>Total Cost Centre</i>		<i>211,989</i>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	200,000
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East	
Location Code	0904001	Bolgatanga	

			Use of goods and services	200,000
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210617	Street Lights/Traffic Lights	200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	9,846,557
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East	
Location Code	0904001	Bolgatanga	

			Non Financial Assets	9,846,557
Objective	150101	Enhance business enabling environment		9,846,557
Program	92003	Infrastructure Delivery and Management		9,846,557
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,846,557
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,846,557

Fixed assets		9,846,557
3111106	Barracks	600,000
3111204	Office Buildings	400,000
3111303	Toilets	350,000
3111304	Markets	3,458,131
3111313	Workshop	1,767,881
3113101	Electrical Networks	250,000
3113106	APRON and RAMP Areas	3,020,545

Total Cost Centre 10,046,557

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		7,500				
Function Code	70630	Water supply							
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East							
Location Code	0904001	Bolgatanga							

Use of goods and services 7,500

Objective	300102	6.1 Universal access to safe drinking water by 2030			7,500				
Program	92003	Infrastructure Delivery and Management			7,500				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			7,500				
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,500			

Use of goods and services						7,500
2210502	Maintenance and Repairs - Official Vehicles				7,500	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		47,000				
Function Code	70630	Water supply							
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East							
Location Code	0904001	Bolgatanga							

Non Financial Assets 47,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			47,000				
Program	92003	Infrastructure Delivery and Management			47,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			47,000				
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000			

Fixed assets						10,000
3112211	Office Equipment				10,000	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	37,000			
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Fixed assets						37,000
3113162	WIP - Water Systems				37,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		68,000				
Function Code	70630	Water supply							
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East							
Location Code	0904001	Bolgatanga							

Non Financial Assets 68,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			68,000				
Program	92003	Infrastructure Delivery and Management			68,000				
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			68,000				
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	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	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,600
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904001	Bolgatanga		

Use of goods and services 45,600

Objective	300102	6.1 Universal access to safe drinking water by 2030		45,600
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Program	92003	Infrastructure Delivery and Management		45,600
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		45,600
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	15,000
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Use of goods and services 15,000

2210503	Fuel and Lubricants - Official Vehicles	13,000
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2210708	Refreshments	2,000
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Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
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Use of goods and services 10,000

2210503	Fuel and Lubricants - Official Vehicles	10,000
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Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	15,600
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Use of goods and services 15,600

2210801	Local Consultants Fees	15,600
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
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Use of goods and services 5,000

2210606	Maintenance of General Equipment	5,000
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Non Financial Assets 20,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		20,000
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Program	92003	Infrastructure Delivery and Management		20,000
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
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Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000
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Fixed assets 20,000

3112211	Office Equipment	20,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	409,874
Function Code	70630	Water supply		
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904001	Bolgatanga		

Non Financial Assets 409,874

Objective	300102	6.1 Universal access to safe drinking water by 2030		409,874
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Program	92003	Infrastructure Delivery and Management		409,874
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		409,874
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	409,874
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Fixed assets 409,874

3113110	Water Systems	400,000
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3113162	WIP - Water Systems	9,874
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Total Cost Centre 597,974

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,203
Function Code	70451	Road transport		
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	7,203	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			7,203	
Program	92003	Infrastructure Delivery and Management			7,203	
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			7,203	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	7,203

Use of goods and services					7,203
2210503	Fuel and Lubricants - Official Vehicles				7,203

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East		
Location Code	0904001	Bolgatanga		

				Non Financial Assets	100,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			100,000	
Program	92003	Infrastructure Delivery and Management			100,000	
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111308	Feeder Roads				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	20,000
Function Code	70451	Road transport		
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	20,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	ISP3.3 Public Works, rural housing and water management			20,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210711	Public Education and Sensitization				20,000

Total Cost Centre 127,203

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	260,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	10,000	
Objective	150101	Enhance business enabling environment			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000	
2210511	Local travel cost				4,000	
2210708	Refreshments				1,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511	Local travel cost				3,000
2210708	Refreshments				2,000

Non Financial Assets 250,000

Objective	510301	17.17 Encourage PPPs and CS partnerships			250,000	
Program	92004	Economic Development			250,000	
Sub-Program	92004001	ISP4.1 Agricultural Services and Management			250,000	
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	250,000

Fixed assets					250,000
3111354	WIP - Markets				250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	15,000	
Objective	150101	Enhance business enabling environment			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004002	ISP4.2 Trade, Industry and Tourism Services			15,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210701	Training Materials				10,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre 275,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 120,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention_Upper East		
Location Code	0904001	Bolgantanga		
Use of goods and services				120,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		120,000
Program	92005	Environmental Management		120,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		5,000
Use of goods and services				5,000
2210511 Local travel cost				4,000
2210708 Refreshments				1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Operation	910701	910701 - Disaster management		100,000
Use of goods and services				100,000
2210108 Construction Material				100,000
Total Cost Centre				120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 54,959
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads_Upper East		
Location Code	0904001	Bolgantanga		
Compensation of employees [GFS]				35,103
Objective	000000	Compensation of Employees		35,103
Program	92003	Infrastructure Delivery and Management		35,103
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		35,103
Operation	000000			35,103
Wages and salaries [GFS]				31,065
2111001 Established Post				31,065
Social contributions [GFS]				4,038
2121001 13 Percent SSF Contribution				4,038
Use of goods and services				19,856
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		19,856
Program	92003	Infrastructure Delivery and Management		19,856
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		19,856
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		19,856
Use of goods and services				19,856
2210101 Printed Material and Stationery				8,000
2210503 Fuel and Lubricants - Official Vehicles				4,056
2210604 Maintenance of Furniture and Fixtures				7,800
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 2,000
Function Code	70451	Road transport		
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga_Urban Roads_Upper East		
Location Code	0904001	Bolgantanga		
Use of goods and services				2,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		2,000
Use of goods and services				2,000
2210603 Repairs of Office Buildings				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East	
Location Code	0904001	Bolgatanga	
Non Financial Assets			200,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & serv	200,000
Program	92003	Infrastructure Delivery and Management	200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
Fixed assets			200,000
3111306 Bridges			200,000
Total Cost Centre			256,959
Total Vote			22,980,541

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Tot. External
Bolgatanga Municipal - Bolgatanga Management and Administration	4,309,677	2,551,542	1,859,247	8,720,466	142,000	1,114,500	392,000	1,648,500	0	0	0	717,975	11,729,999	12,441,575
SP1: General Administration	1,548,578	877,374	364,761	2,790,713	142,000	982,860	45,000	1,168,860	0	0	0	74,163	269,229	342,392
SP2: Finance	1,059,302	652,874	364,761	2,076,837	142,000	899,890	24,000	1,065,890	0	0	0	0	266,229	266,229
SP3: Human Resource	251,533	42,000	0	293,533	0	73,000	21,000	94,000	0	0	0	0	0	388,033
SP4: Planning, Budgeting, Monitoring and Evaluation	29,533	132,500	0	162,033	0	0	0	0	0	0	0	27,630	0	27,630
SP5: Social Welfare and community services	208,210	50,000	0	258,210	0	10,000	0	10,000	0	0	0	46,533	0	46,533
Social Services Delivery	1,464,254	998,991	1,066,486	3,529,650	0	75,000	50,000	125,000	0	0	0	70,000	1,165,339	1,235,339
SP2.1 Education, youth & sports and Library services	0	190,000	445,033	635,033	0	0	0	0	0	0	0	0	978,999	978,999
SP2.2 Public Health Services and management	20,729	18,761	526,516	566,005	0	0	0	0	0	0	0	70,000	186,300	256,300
SP2.3 Environmental Health and sanitation Services	925,946	757,468	71,937	1,755,350	0	70,000	50,000	120,000	0	0	0	0	0	1,875,350
SP2.5 Social Welfare and community services	517,579	32,662	0	550,241	0	5,000	0	5,000	0	0	0	0	0	723,741
Infrastructure Delivery and Management	559,597	397,027	388,000	1,343,624	0	41,640	47,000	88,640	0	0	0	438,000	10,290,431	10,728,431
SP3.1 Urban Roads and Transport services	35,103	19,856	200,000	254,959	0	2,000	0	2,000	0	0	0	0	0	256,959
SP3.2 Physical and Spatial Planning	311,504	116,868	0	428,372	0	39,640	0	39,640	0	0	0	416,000	34,000	450,000
SP3.3 Public Works, rural housing and water management	211,989	260,303	188,000	660,292	0	0	47,000	47,000	0	0	0	20,000	10,256,431	10,276,431
Economic Development	738,246	158,251	40,000	936,497	0	15,000	250,000	265,000	0	0	0	137,412	0	1,339,911
SP4.1 Agricultural Services and Management	738,246	143,251	40,000	921,497	0	5,000	250,000	255,000	0	0	0	137,412	0	1,313,911
SP4.2 Trade, Industry and Tourism Services	0	15,000	0	15,000	0	10,000	0	10,000	0	0	0	0	0	25,000
Environmental Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	120,000
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	120,000