



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BOLGATANGA MUNICIPAL ASSEMBLY

BOLGATANGA MUNICIPAL ASSEMBLY

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Municipal Administrative Office
P. O. Box 38
Bolgatanga
Upper East Region, Ghana
Digital Address: UB-0032-05993
29th September, 2022

RESOLUTION OF THE GENERAL ASSEMBLY APPROVING THE MUNICIPAL COMPOSITE BUDGET FOR THE YEAR 2023

The General Assembly at its meeting held at the conference hall of the Municipal Assembly on 28th and 29th September, 2022, unanimously resolved and approved the Composite Budget for implementation in the 2023 financial year. The effective date of implementation is 1st January 2023 to 31st December 2023. Details below;

No	Expenditure Item	Amount (GH¢)
I	Compensation	4,958,112.82
II	Goods and Services	4,609,475.33
III	Non-Financial Assets	17,674,273.08
	Total	GH¢27,241,861.23

Sumaila Ewuntomah Abudu
(Municipal Co-ordinating Director)

Hon Rawfield Nyaaba
(Presiding Member)

General Assembly Resolution Approving the 2023 Composite Budget

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

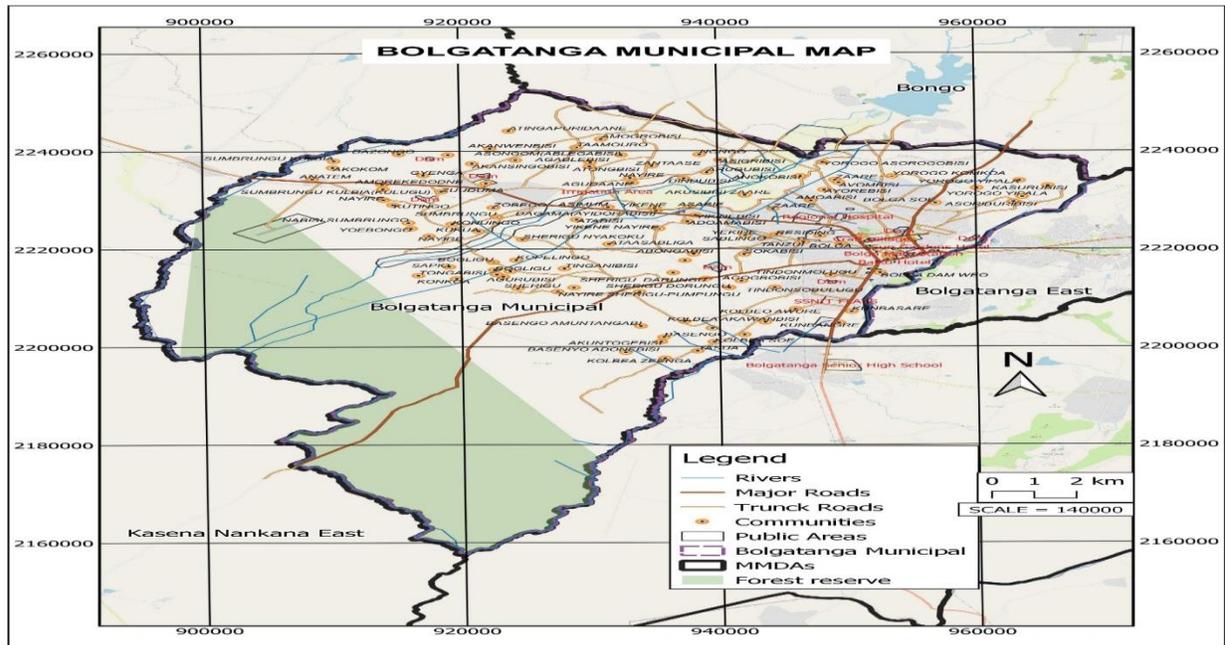
The Bolgatanga Municipal Assembly was established by Legislative Instrument L.I. 2321 (2017) following the revocation of L.I. 1797.

Location and Size

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

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

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



Map of the Bolgatanga Municipality

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

Population Structure

Demographic Characteristics

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

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

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

Vision

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

Mission

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

Goals

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

Core Functions

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

- ☞ Exercise deliberative, legislative and executive functions;
- ☞ Exercise political and administrative authority in the District;
- ☞ Promote local economic development;
- ☞ Be responsible for the overall development of the district;
- ☞ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ☞ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ☞ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- ☞ Responsible for the development, improvement and management of human settlements and the environment in the district;
- ☞ In co-operation with the appropriate national and local security agencies responsible for the maintenance of security and public safety in the district;
- ☞ Ensure ready access to courts in the district for the promotion of justice;
- ☞ Act to preserve and promote the cultural heritage within the district;
- ☞ Execute approved development plans for the district;
- ☞ Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- ☞ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy; and
- ☞ Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organisations in the district.

District Economy

According to the Ghana Statistical Service 2010 census report, Agriculture employs more than half of the Municipality's population. This makes it the main occupation of the populace. The second highest employment sector is trade and commerce which has a labour force of 19% of the entire population, manufacturing (mainly handicrafts) recorded 11.92%, community/social services 7.4% and others like mining, construction, utility service recorded 4.68%.

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

Agriculture

Agriculture is the main occupation of the people of Bolgatanga Municipality, employing more than 50% of the employed population. However, production is at subsistence levels due to limited capital, skills and equipment. Major crops cultivated in the Municipality include millet, sorghum, maize, rice, groundnuts, cowpea, sweet potato, and soya beans. Vegetables such as Tomatoes, pepper and onions are cropped on large scales. The climatic conditions in the Municipality are also suitable for livestock and poultry, which are major Agricultural activities in the Municipality. The main types of livestock reared in the Municipality are cattle, goats, sheep, poultry, donkey and pigs and most of these are done on subsistence basis.

Extension agents transfer proven and accepted farming practices to farmers in a participatory manner; assist farmers to secure micro-loans to help them get started on their own farms or expand them; teach rural farmers on post-harvest processing and

storage of the foodstuffs and provide credit and market-access assistance to the farmers to secure capital for their activities. Extension services has been impacted negatively due to the exit of the NABCO extension staff who were providing support/complementary services.

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

Small and Medium Scale Enterprises in the Municipality

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

Agro-Processing Industry

The industry sub-sector employs mainly women, engaged in the extraction of groundnut oil, Shea butter, Dawadawa processing and the parboiling and milling of locally grown rice. Agro-processing has a potential of improving the lives of women in the Municipality since the value added to the product is very high. More interventions by government, non-governmental, bilateral, 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. The local yarns/cloths and basket wears productions are mostly done by women while the production of the leather wears and smocks are done by men. The production of these wears in recent times have become a vibrant economic activity that engages a substantial number of men and women on micro and small scales in the Municipality. The demand for these wears in the fashion market serves as a potential for its full-scale production in the Municipality. These activities together generate tourist attraction of beautiful visual impression created at center developed for marketing of such products. Most of the straw and leather products are either exported to other parts of the country or abroad particularly Western Europe which provide foreign exchange to locals. This sector has received international recognition following the demand for such products internationally.

Road Network

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

The road network is classified as feeder and urban in nature. The total urban road network in the Municipality is 212 km. Out of network, 88km is paved and 124km is unpaved. About 41.50% of the Urban Road Network is estimated to be good, 39.77% also estimated to be fair and then 18.73% is estimated to be poor. The total network for feeder roads is 79.17 kilometers. Out of that span of road network, about 26.4 Kilometers is considered good, 44.4 kilometers is classified as fair and 8.37 kilometers is described as poor. Access to many communities in the Municipality especially during the rainy seasons is a challenge due to the deplorable conditions of their roads. However, there are many urban and rural communities without access 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.

Energy

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

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

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.

Health

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

facilities are augmented by licensed pharmacies/chemical shops and herbal practitioners, especially in the rural communities. The spread of health facilities in the Municipality is even, with all communities within reasonable distances to health facilities; based on nearness neighbourhood.

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

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

Covid-19 Pandemic in the Municipality

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

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

HIV and AIDS

The HIV prevalence rate for the Municipality is 2.1% as at December, 2020. The prevalence of HIV/AIDS in the Municipality is a cause for concern and interventions are being scaled up to tackle the situation. It is worthy of note from the relevant statistics that,

the prevalence is more dominant among the age bracket 15-44. This has a telling implication on productivity in the Municipality as this group also forms the productive age. The effect on the further transmission of the disease is high because the group is also the most sexually active populace. New HIV infections has recorded a sharp increased as at June 30, 2022.

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

Education

Literacy in the Municipality analyses the ability of people age 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 or Ghanaian any Language were 13,347 (13.5%) of that population. A very small proportion of the populations (0.2%) were able to read and write both English and French. Literacy rate is higher for males 52.4% than females (47.6%).

There are currently 176 educational institutions in the Bolgatanga Municipality, comprising 59 Kindergartens, 57 Primary Schools, 53 Junior High Schools, 2 Technical/vocational Schools, 3 Senior High Schools and 3 tertiary schools which are either publicly or private owned. Again the universities of education, Winneba and cape coast have distance learning centers in the municipality.

At the primary and Junior High Levels there are a number of the schools without the required infrastructure to promote a conducive atmosphere for teaching and to take place. Many of the existing structures available also need some renovations to enhance the environment for teaching and learning. The total number of schools under trees in the Bolgatanga Municipality is twenty-five (25) as at first quarter of 2022. Out of this number, nineteen (19) falls under the Kindergarten level and three (3) each under the Primary and Junior High School Levels. The total percent of furniture deficit of the Municipality is 45%.

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

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

Market Centres

The main market in the Municipality is the Bolgatanga market (new Market). Unfortunately, accessibility of many rural people to this market is still not the best as people must walk long distances to reach the market. There is one satellite (small) 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.

Water and Sanitation

Water

The percentage of population with sustainable access to safe water sources (coverage) all year round was 86.0% in 2021. The Municipal capital, Bolgatanga and its immediate environs are being served by Ghana Water Company limited while some of the major towns have small town water systems. There is 1No. Small Town Water System and 1no. Large scale mechanized system located at Sumbrungu and Kalbeo respectively in the municipality. The management of the small town water systems have been taken over by Community Water and Sanitation Agency (CWSA), Bolgatanga. The Municipality has 287 functional boreholes with only 4 non-functional boreholes as at 2021. The Municipality also has 12 hand-dug wells and all fitted with hand pumps. The boreholes constitute the major source of access to potable water in the municipality especially in the rural areas.

Sanitation

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

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

Drainage

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

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

Tourism

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

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

Festivals

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

Hospitality Industry

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

Banking Financial Services

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

Environment

There is a forest reserve in the Municipality. The reserve provides timber and medicine for humans, food and shelter for the flora and fauna. Some tree spices 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/Challenges

The 2023 seeks to address the following among other issues across all sectors of the municipal economy. This is the Assembly's pursue to bring development to the municipal populace.

- ✧ Inadequate access to water for dry season farming
- ✧ Poor road networks (paved & unpaved roads)
- ✧ Inadequate access roads
- ✧ Siting of building on roads and, or access
- ✧ Inadequate toilet facilities especially in the Zongos and rural areas
- ✧ Refusal of some landlords to build household toilets
- ✧ Relatively high open defecation (OD)
- ✧ Choked gutters and poor drainage system
- ✧ Dumping of domestic and commercial waste in gutters/drains
- ✧ Poor waste management especially liquid waste
- ✧ Public apathy in the payment of rates/taxes
- ✧ Inadequate revenue collectors
- ✧ Low access to market for Agricultural produce, especially vegetables
- ✧ Low response to extension services (veterinary services/crop) by rural farmers
- ✧ Inadequate extension officers
- ✧ Poor and inadequate classroom infrastructure
- ✧ Inadequate furniture for school pupils
- ✧ Inadequate health infrastructure
- ✧ Poor/dilapidated health infrastructure
- ✧ Irresponsible parenting
- ✧ Haphazard and uncontrolled physical development

- ✧ Inadequate classroom infrastructure and furniture for KGs

Key Achievements in 2022

The achievement covers all sectors of the municipal economy from January to August 2022, the Assembly would continue to mobilize resources from both internal and external sources to provide the needed development to its communities.

Table 1: Key Achievement (Projects/Programmes) as at August, 2022

No.	Project/Programme	Status
1	Construction of 1no. 3unit classroom block, 1no. 4-seater KVIP, library, ICT room, head teacher office and urinal at Baptist Primary school.	Completed, in use
2	Drilled 1no. Borehole and installed 1no. Hand pump	Completed, in use
3	Expansion and minor repairs of CHPS compound (construction of waiting and delivery rooms for pregnant women, minor repairs of records room and other minor repairs)	Completed
4	Complete 1no. 3unit self contain accommodation for police	Ongoing (85% complete)
5	Complete 1no. 3unit JHS classroom block, 1no. 4-seater KVIP, library and urinal	Completed, in use
6	Complete the construction of 1No. CHPS Compound	Gable level (45% complete)
7	Complete the construction of 1No. 3-Unit Classroom Block at Sherigu Community Senior High School	Contracted terminated, and project re-awarded
8	Complete construction of 6M x 15M Slaughter Slab with Biogas for the Abattoir in the Bolgatanga Municipality	Contract terminated, awaiting re-award
9	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	Completed
10	Complete the construction 2no. 8-unit Mechanics sheds at mechanics enclave (Tindonsobligo/Kalbeo)	Completed
11	Complete the construction 1no. police station at mechanics enclave (Tindonsobligo/Kalbeo)	Completed
12	Furnish 1no. Police station at mechanics enclave (Tindonsobligo/Kalbeo)	Supplied
13	Complete the construction of 1no. 18 – seater public washrooms at mechanics enclave (Tindonsobligo/Kalbeo)	Completed
14	Construct 1no. 2-storey 40 units lockable stores and fire post(Tindonsobligo/Kalbeo)	Ongoing (75% complete)
15	Construct 4no. 8-unit Mechanics sheds and external civil/electrical works at mechanics enclave (Tindonsobligo/Kalbeo)	Ongoing (55% complete)
16	Complete the construction of 1No. 1.2M pipe culvert at Zaare west road near Lawdong International School	completed
17	Complete the construction of 1No. 1.2M pipe culvert at Sumbrungu - Kulbia	completed
18	Construct 2no. Sheds for basket dealers at NAFAC ground	Completed
19	Construct 2no. Sheds for cereal dealers at Bolgatanga old market	Ongoing (75% complete)
20	Rehabilitation of MCE's official bungalow	Ongoing (35% complete)
21	Supply of 2no. Motor bikes for registry and municipal environmental health unit	Supplied
22	Procure 1no. Desktop computer, 2no. Laptops, 1no. Projector, 1no. Projector screen and 1no. Comb binding machine	Supplied

23	Procure 6no. Communal containers	6no. Communal containers procured
24	Opening up and reshaping of selected roads (24km) in the municipality	10kms of selected roads opened and 8kms of selected roads reshaped.
25	Rehabilitate street lights in the municipality	Selected streetlights rehabilitated at a cost of GH¢202,000.00
26	Rehabilitate the district court judge official bungalow	Completed
27	Construct 1no. District court complex	Mobilizing to site
28	Expansion and minor renovation of Azoribisi, Kunkua-Yorogo Tingre, Aguusi and Daportindongo CHPS compounds (waiting and delivery rooms for pregnant women, records room and other minor repairs)	Mobilizing to site
29	Construction of 1 no. 2unit classroom block for KG with office and store at St. Peter and Paul's at Atulbabisi	Mobilizing to site
30	Construct 1no. police station at Sherigu	Completed
31	Rehabilitate public institutions affected by wind storm disaster	1no. School block rehabilitated

Pictures of Some of the Key Achievement



Constructed of 1no. Police Station at mechanics enclave at Kalbeo/Tindonsobligo (Front View)



Constructed of 1no. Police Station at mechanics enclave at Kalbeo/Tindonsobligo (Side View)



Furnished of 1no. Police Station at the Mechanics Enclave



Furnished of 1no. Police Station at the Mechanics Enclave



Constructed 1no. 18 Seater Public Toilet at the Mechanics Enclave (Front View)



Constructed 1no. 18 Seater Public Toilet at the Mechanics Enclave (Back View)



Constructed 2no. 8 Unit Mechanics Sheds at the Mechanics Enclave (Front View)



Constructed 2no. 8 Unit Mechanics Sheds at the Mechanics Enclave (Side View)



Constructed 4no. 8 Unit Mechanics Sheds at the Mechanics Enclave (55%) – Side View



Constructed 4no. 8 Unit Mechanics Sheds at the Mechanics Enclave (55%) – Back View



External Works/Electrical Works at the Mechanics Enclave (65%)



External Works/Electrical Works at the Mechanics Enclave (65%)



Constructed 1no. 40 Unit Lockable Stores at the Mechanics Enclave (Front View) – 72%



Constructed 1no. 40 Unit Lockable Stores at the Mechanics Enclave (Front View) – 72%



Constructed of 1no. Fire Station at Mechanics Enclave – 65% (Side View)



Constructed of 1no. Fire Station at Mechanics Enclave – 65% (Front View)



Constructed 1no 3unit Self Contain Accommodation for Police at Sumbrungu (80%)



Drilled 1no. Borehole at Yikene



Constructed 3no. Sheds at Old Market, Bolgatanga for Cereal Sellers



Constructed 3no. Sheds at Old Market, Bolgatanga for Cereal Sellers



Constructed Waiting and Delivery Rooms and Minor Repairs at Tindonsobligo CHPS



Supplied 2no. Motor Bikes for Registry and Municipal Environmental Health Unit



Construction of 1no. 3unit Classroom Block, Library, ICT & Head teacher office, 1no KVIP & 1no. Urinal for Boys and Girls at Baptist Primary, Tindonsobligo



Construction of 1 no. 3unit Classroom Block, Library, ICT & Head teacher office, 1no KVIP & 1no. Urinal for Boys and Girls at Baptist Primary, Tindonsobligo



Opened Up Selected Roads



Opened Up Selected Roads



Opened Up Selected Roads



UNICEF –CP Team Visit to the Municipality



Operationalization of the Abattoir at Yorogo



Observed Green Ghana Day 2022 (600,000.00 Seedlings Planted)



Constructed of 1no. Police Station at Sherigu (Front View)



Constructed of 1no. Police Station at Sherigu (Side View)



Rehabilitated of MCE'S Official Residence (45%)



Constructed of 1no. 3 unit Classroom Block, Library, ICT & Head teacher Room, 1no KVIP & 1no. Urinal for Boys and Girls at Dorongo JHS

Revenue and Expenditure Performance

The Assembly's performance covers both internal and external sources. The revenue performance though satisfactory has been affected negatively by the impact of the covid-19 pandemic on businesses and all others sectors of the economy. Majority of both commercial and residential properties owners were yet to settle their property rate obligation for 2022 as of 30th August, 2022 due to central government directive for Assemblies to put on hold the collection of property rates till further notice. The Assembly was yet to receive funds from the District Assemblies Common Fund for 2022. This has greatly impacted negatively on the Assembly planned projects and budget.

The expenditures performance as at 31st August, 2022 was 29.69% of the total expenditure for 2022. The asset expenditures were largely from GSCSP and DACF-RFG.

Revenue

Table 2: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
Items	2020		2021		2022		% Performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug.	
Property Rates	170,000.00	161,897.33	335,000.00	173,688.55	330,000.00	90,259.43	27.35
Other Rates	-	-	-	-	-	-	-
Fees	166,500.00	166,969.00	200,000.00	171,326.00	215,000.00	155,045.50	72.11
Fines	45,000.00	32,166.00	50,000.00	45,376.00	50,000.00	27,217.00	54.43
Licences	323,500.00	347,199.46	429,500.00	362,382.01	439,500.00	168,709.93	38.39
Land	95,000.00	20,768.74	140,000.00	182,320.19	140,000.00	179,259.07	128.04
Rent	165,000.00	149,117.65	201,000.00	136,200.00	172,000.00	198,361.00	115.33
Investment	0.00	0.00	8,000.00	0.00	8,000.00	0.00	0.00
Total	1,000,000.00	878,118.99	1,398,500.00	1,078,607.75	1,356,500.00	818,851.93	60.37

Note: From table 2 above, the relatively good performance of lands, fees and rent as of 31st August, 2022 is largely attributable to the follow ups by the revenue taskforce to collect rent arrears from occupants of the Assembly stores. Again, the physical planning

department together with the building inspectorate unit intensified education on the acquisition of development permits as well monitoring of new development in the municipality. Efforts are being made to continue to encourage the Municipal populace to acquire permits before developing their properties. The Assembly would in 2023 collaborate with GRA to purposively target property owners to pay property rate timeously. The Assembly would also print and distribute 2024 business operating permit bills in 2023 to allow businesses plan and budget for it.

Table 3: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Total IGF	1,000,000.00	878,118.99	1,398,500.00	1,078,607.75	1,356,500.00	818,851.93	60.37
Compensation transfers	3,562,214.82	3,707,852.17	4,309,677.17	3,840,508.13	4,548,035.57	3,401,085.01	74.78
Goods and Services Transfers	103,355.36	101,154.07	108,597.00	94,103.64	114,933.00	38,156.87	33.20
Assets transfers	-	-	-	-	25,180.00	-	-
DACF	3,733,430.59	1,917,005.69	3,563,431.04	998,412.03	4,378,668.62	666,787.55	15.23
DACF - RFG/DPA T	617,965.00	365,742.62	1,754,612.00	1,707,628.00	1,189,707.00	1,144,509.65	96.20
CIDA/MAG	179,395.00	179,394.61	137,412.00	110,008.70	91,846.21	88,179.91	96.01
UDG/GSC SP	10,005,460.26	5,897,328.87	5,610,913.00	3,825,886.34	6,128,655.00	-	0.00
Other transfers	1,280,702.96	608,637.99	1,188,760.96	595,895.71	1,253,760.96	304,909.55	24.32
MP CF	600,000.00	321,412.27	600,000.00	294,652.07	600,000.00	178,761.93	29.79
SRWSP	-	14,851.42	-	3,142.51	-	25,669.34	-

MP SIF	100,000.0 0	110,000.0 0	120,000.0 0	-	120,000.0 0	-	0.00
MSHAP	18,760.96	8,004.02	18,760.96	1,996.82	18,760.96	9,984.10	53.22
PWD Fund	200,000.0 0	104,345.9 3	200,000.0 0	61,759.31	200,000.0 0	67,994.1 8	34.00
UNICEF	111,942.0 0	-	0.00	55,000.00	65,000.00	22,500.0 0	34.62
BOT Contribution	250,000.0 0	50,024.35	250,000.0 0	179,345.0 0	250,000.0 0	-	0.00
Total	20,482,52 3.99	13,655,23 5.01	18,071,90 3.17	12,251,05 0.30	19,087,28 6.36	6,462,48 0.47	33.86

Note: From table 3 above, the relatively good performance in external receipts is only from DACF–RFG and GoG Compensation releases. The Assembly was yet to receive its 1st, 2nd and 3rd quarters of 2022 transfers of the DACF as of September 30, 2022. Even the quarterly share of the Assembly’s DACF is woefully inadequate as the Assembly now receives on the average GH¢260,000.00 per quarter.

Expenditure

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

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,724,214.82	3,894,024.54	4,451,677.17	3,918,354.03	4,682,535.57	3,452,762.11	73.74
Goods and services	4,188,284.91	2,515,375.58	4,553,617.37	2,223,185.48	4,822,017.20	1,622,350.21	33.64
Assets	12,570,024.26	1,936,295.35	13,975,246.43	5,066,051.05	16,120,238.68	2,532,913.99	15.71
Total	20,482,523.99	8,345,695.47	22,980,540.97	11,207,590.56	25,624,791.45	7,608,026.31	29.69

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

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

- a. Ensure free, equitable and quality education for all by 2030;
- b. Achieve universal health coverage, including financing, risk protection, access to quality health care services;
- c. End epidemics of AIDS, TB, malaria and trop. Diseases by 2030;
- d. Universal access to safe drinking water by 2030;
- e. Sanitation for all and no open defecation by 2030;
- f. End abuse, exploitation and violence;
- g. Enhance inclusive urbanization & capacity for settlement planning;
- h. Ensure resp. incl. participatory rep. decision making;
- i. Implement appropriate Social Protection Sys. & measures;
- j. Double the agriculture productivity & increment of small-scale food producers for value addition;
- k. Improve transport and road safety and
- l. Encourage PPPs and CS partnerships

Policy Outcome Indicators and Targets

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020	Past Year 2021		Latest Status 2022		Medium Term Target			
		Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Increased access to health care	Number of CHPS built and or Rehabilitated	0	2	1	4	4	0	1	1	1
	Number of CHPS compounds supplied with medical equipments	0	1	1	0	0	1	1	1	1
	Number of Infant mortality per 1,000 live births	16.4	0	32.3	0	26.5	0	0	0	0
	% of Supervised deliveries	92.8	100	106.6	100	98	100	100	100	100
	Number of Under-five mortality per 1,000 live birth	18.9	0	37.6	0	29.3	0	0	0	0
Increased access to potable water	Number of boreholes drilled and functional	30	26	26	1	1	6	10	10	10
Increased access to improved sanitation	No. of toilets built or rehabilitated	1	1	1	1	0	1	1	1	1
	Number of households with toilet and in use	4,543	5,000	4,321	5,000	4,452	5,000	5,423	6,045	6,045
Improved access to food hygiene	Number of food vendors screened	673	834	887	900	-	1,000	1,000	1,000	1,000
	Number of food vendors Issued with health certificate	673	834	887	900	-	1,000	1,000	1,000	1,000

Increased access to basic education	Number of classroom block constructed	1	2	0	2	2	2	2	2	2
	Number of schools enrolled under feeding programme	58	75	75	80	75	80	80	80	80
	Number of furniture supplied	500	1,000	300	1,500	1,200	2,000	1,500	1,500	1,500
Improved BECE pass rate	Number of mock exams conducted	1	2	1	1	0	1	1	1	1
	Number of TLM provided to candidates	1,539	1,378	1,378	1,600	0	1,600	1,600	1,600	1,600
Increased compliance with acquisition of permit	Number of building permits issued	240	250	216	250	49	250	250	250	250
Increased food security	Number of PFJ Beneficiaries;	9,470	15,000	13,672	8,000	977	8,500	8,500	8,500	8,500
	Maize	2.86	3.35	3.34	4.1	N/A	4.2	4.2	4.2	4.2
	Rice	6.1	6.68	6.68	7.2	N/A	7.2	7.2	7.2	7.2
	Tomatoes	3.57	4.3	3.6	4.0	3.8	4	4	4	4
	Onions	5.31	4.85	4.56	4.56	5.5	6	6	6	6
	Pepper	1.78	2.1	1.16	2.5	1.56	2.5	2.5	2.5	2.5
	Soya bean	1.95	2.5	2.44	3.5	N/A	3.5	3.5	3.5	3.5
Reduced irresponsible parenting	Number Child neglect cases	40	140	138	158	250	280	300	320	350
	Number Child Custody Cases	3	10	6	10	4	10	12	15	15
	Number of paternity cases	20	30	24	30	20	30	35	40	40
	Number of child maintenance cases	55	58	48	80	54	100	120	150	150
Increased vegetation cover	Number of trees planted	0	840	250	1,000	1,200	1,500	1,500	1,600	1,600

Increased IGF collected	% increased	-9.98	15	22.4	15	N/A	15	15	15	15
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Revenue Mobilization Strategies

Revenue is very critical to the survival of any organization. The Assembly is determined to map out appropriate strategies to increase the internally generated fund. The strategies covers sources of IGF, mobilization/collection and utilization. The IGF strategies are summarized below;

Table 6: Revenue Collection Strategies

Revenue Source	Implementation Strategies
Rates	<ul style="list-style-type: none"> i. Collaborate with the agency or company central government would contract to collect property ii. Continuous valuation of properties, both commercial and residential iii. Engage banks and utility providers to demand for evidence of payment of property rate to the Assembly before they render services to property owners iv. Facilitate the serving of demand notices to businesses and property owners in the previous year to enable them plan and budget for it v. Involve queen mothers, chiefs, clan heads, opinion leaders, youth groups, Tindaanas in rate collection vi. Organize public fora to account for the utilisation of IGF/property rate collected
Lands (Building Permits)	<ul style="list-style-type: none"> i. Intensify planning education via radio and community durbars ii. Resource the building inspectorate unit to embark on routine monitoring to enforce development controls iii. Form taskforce to collect temporary structures renewal permit fees iv. Regular and timely meeting of statutory planning committee v. Demolish unauthorized structures and punish offenders appropriately vi. Provide updates on status of permit to developers via text messages
Fees	<ul style="list-style-type: none"> i. Training and incentivisation of revenue collectors ii. Contract private sector actors to collect revenue for the Assembly iii. Block revenue leakages iv. Motivate hard working revenue collectors

	<ul style="list-style-type: none"> v. Sanction recalcitrant revenue collectors vi. Provide logistics for revenue collection vii. Sensitize taxpayers viii. Strengthen supervision of revenue collection process ix. Enforce byelaws on tax evasion x. Reshuffle revenue collectors on regular basis xi. Carry out spot checks on business and collection points
Licenses	<ul style="list-style-type: none"> i. Use of mobile taskforce to collect BOP ii. Intensify supervision of revenue collectors iii. Engage GRA to support in the collection of BOP iv. Close down businesses that did not register or renew annually with the Assembly v. Train revenue collectors on effective communication, so they engage taxpayers vi. Update data of businesses
Rent	<ul style="list-style-type: none"> i. Lobby with ministry of works and housing for the transfer of ownership and management of junior staff quarters to the Assembly ii. Eject disobedient tenants/occupants two months after their rent expires or fail to pay the approved rent iii. Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive sanction to offenders iv. Update Assembly stores/stalls data

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To coordinate the activities/programmes of all departments including legislative function for effective and efficient service delivery
- To ensure resp. incl. participatory rep. decision making
- To promote good corporate governance

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To coordinate the activities/programmes of all departments including legislative function for effective and efficient service delivery
- To promote good corporate governance

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:

The activities include but not limited to the following:

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

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

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 73. The main units under General Administration are; Registry/records, general administration, Client service, Procurement, MIS, Transport and Stores.

The sources of funding are: The DACF, IGF, SOCO, DACF - RFG and GoG transfers. The challenges are: Communication gap between Assembly and the people, inadequate logistics & staff at the zonal 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.

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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Updated assets register	Number of times	12	7	12	12	12	12
Prepared procurement plan	Number prepared	1	1	1	1	1	1
Organized General Assembly Meetings	Number of meetings	3	1	3	4	4	4
Organized Statutory Committee Meetings	Number of heads of department meeting held	4	3	4	4	4	4
	Number of MUSEC meetings Held	6	4	12	12	12	12
	Number of audit committee meetings Held	3	2	4	4	4	4
	Number of Tender Committee meetings held	5	4	8	6	6	6
Resolved complaints and grievances	number of complaints received from the public	3	1	5	5	5	5
	Number of complaints addressed satisfactorily	3	1	5	5	5	5
Serviced office computers	Number of times	2	1	4	4	4	4

	computers serviced						
Serviced official vehicles periodically	Number of times	8	5	12	12	12	12
Renovated official bungalows	Number renovated	0	1	1	2	2	2
Maintained website	Number	1	1	1	1	1	1
Procured motor bikes	Number procured	0	1	2	2	2	2
Procured computers	Number procured	3	2	5	5	5	5
Rehabilitated office complex	Number rehabilitated	0	0	1	0	0	0
Prepared administrative reports	Number of quarterly reports prepared	4	2	4	4	4	4
	Number of annual reports prepared	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization e.g. Electricity bills, fuel, postal & water charges, telephone charges, repairs of official vehicles, computers etc.	Complete the construction of 1no. district court complex
Procurement of office supplies and consumables e.g. Stationery, cleaning materials	Procure computers & its accessories
Official/National celebrations e.g. Republic day, Eid celebrations	Procure equipment and furniture for office use
Security management e.g. MUSEC meetings, support to security agencies	Fence the office complex
Citizen participation in local governance e.g. Support to substructures	Complete the rehabilitation and furnishing of MCE official residences
Protocol services (refreshment, donation, accommodation for official guest etc.)	Rehabilitate Municipal Assembly office complex
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	Complete the constructions of 1no. 3unit self-contain accommodation for police at Sumbrungu
Administrative and technical meetings e.g. MEOC meetings, MPCU/MBC meetings, HoDs, PRCC meetings	Complete the construction of 1no. police station at Sherigu
Information, Education and Communication e.g. public sensitization on the Assembly activities, radio subscriptions and announcements etc	Complete the rehabilitation of the district court judge official residence
	Procure 4no. Laptops

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To mobilize additional financial resources for development

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased IGF collected	% increased	22.4	N/A	15	15	15	15
Procured Motor bikes for revenue mobilization	Number procured	0	0	1	2	2	2
Organized stakeholder consultation on fee fixing resolution	Number of consultations meeting held	1	1	1	1	1	1
Sensitized taxpayers	Number of sensitizations held	1	1	4	4	4	4
Trained revenue collectors	Number of refresher training organized	0	1	1	1	1	1
Prepared monthly financial statements	Number (financial statement)	12	7	12	12	12	12
	Number (Annual accounts)	1	0	1	1	1	1
Prepared quarterly internal audit report	Number of reports	4	2	4	4	4	4
Prepared annual internal audit work plan	Number of work prepared	1	0	1	1	1	1
Organized audit committee meeting	Number of meetings	3	2	3	4	4	4
Conduct quarterly internal audit	Number conducted	4	2	4	4	4	4
Revenue data updated	Number updated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management e.g. Logistic for revenue collection, train revenue collectors, revenue taskforce, snacks/lunch, fuel	Procure 2 Motor bikes for Revenue Mobilization and supervision
Treasury and accounting activities e.g. Value books, stickers for motorist	
Internal audit operations e.g. Audit committee meetings	
Internal management of the organisation e.g. fuel, T & T refreshment among others	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme ensures the right placement and management of staff in the Municipal Assembly and provides capacity building programmes for all levels of staff. This will ensure that, staff capacity 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. Two (2) officers with one auxiliary staff are 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.

Budget Sub-Program Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trained and developed staff	Number of staff trained	73	45	80	100	100	100
	Number of staff sponsored to attend workshops	25	18	35	40	45	50
Promoted Staff	Number promoted	18	15	20	25	20	20
Appraised Staff	Number appraised	182	190	194	194	194	194
Validated E-Payment Voucher monthly	Number of times	12	8	12	12	12	12
Prepared capacity building report quarterly	Number of reports	4	2	4	4	4	4
Prepared capacity building plan	Number prepared and submitted by 31 st October	1	0	1	1	1	1
Leave Roster Prepared	Prepared annually	1	0	1	1	1	1
Conducted post training impact evaluation	Number conducted	2	1	2	2	2	2
Training needs assessment conducted	Number conducted	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and staff management e.g. Transfer grants , e-payment voucher validation, staff appraisals	Procure 4no. laptops for officers
Training and skills development e.g. Workshops , capacity building training	
Internal management of the organisation e.g. fuel, maintenance	
Procurement of Office Supplies and Consumables eg. Stationery	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To ensure resp. incl. participatory rep. decision making

Budget Sub- Programme Description

This sub-programme would promote strong policy coordination, monitoring and evaluation of development projects and programmes. It also coordinates policy formulation, preparation and implementation of 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, data collection for planning and budgeting and provide assurance to the public that funds are spent and used for the purposes as spelt out in the plan and budget.

The number of units involved are the Planning, the Budget Units and Statistics eight (8) 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).

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepared Annual Action Plan and Annual Municipal Composite Budget	Number of plan & Budget prepared	1	0	1	1	1	1
	Number of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4	4
	Prepared & submit annual progress reports	1	0	1	1	1	1
Monitored programmes and projects quarterly	Number of monitoring reports	4	2	4	4	4	4
Organized town hall meetings	Number of meetings	2	1	3	4	4	4
Organized mid and end of year review meetings	Number of meetings	2	1	2	2	2	2
Organized Municipal Budget Committee and MPCU meetings each. Quarterly	Number of meetings	4	2	4	4	4	4
Prepare Fee Fixing Resolution	Number prepared	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects e.g. monitor development projects	No projects
Administrative and technical meetings e.g. MPCU/MBC meetings	
Plan and Budget preparation e.g AAP & composite budget	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To promote good corporate governance

Budget Sub- Programme Description

This sub-programme co-ordinates legislative duties of the Assembly. Organization of subcommittee, executive committee and general assembly meetings are very pivotal function of this sub programme. The sub programme collaborate with the security agencies to ensure that, there security in the municipality. PRCC meetings consolidate the relation among actors in the local governance system.

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized subcommittees Meetings	Number of meetings	18	12	18	24	24	24
Organized Executive committee Meetings	Number of meetings	3	2	3	4	4	4
Organized General Assembly Meetings	Number of meetings	3	2	3	4	4	4
Facilitated Zonal Council meetings	Number of meetings	3	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight e.g. Assembly members sitting allowance, PM monthly allowance	No projects
Citizen participation in Local Governance eg. Support to zonal councils	
Training and skills development e.g. capacity building training for zonal council and Assembly members	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Program Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Classroom infrastructure increased	Number of classrooms constructed	1	1	1	2	2	2
Supplied furniture for school pupils	Number supplied	300	1,200	1,700	2,000	2,000	2,500
Rehabilitated schools	Number of school rehabilitated	0	1	3	2	3	3
STME Clinic organized	Number organized	1	1	1	1	1	1
My First Day in School organized	Number organized	1	1	1	1	1	1
Organized sport and cultural activities	Number organized	1	1	1	1	1	1
Conducted mock exams for BECE candidates	Number of exams conducted	1	0	1	1	1	1
Feeding schools increased	Number of schools	58	75	80	80	85	85
Supported MDE to attend workshops	Number of times	1	1	1	1	1	1
Supported needy and distressed students	Number supported	10	3	15	10	10	10
Organized independence day celebration	Number celebrated	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Complete the construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu
Official / National celebration e.g. independence day, my first day at school, STME clinic	Complete the construction of 1 no. 2unit classroom block for KG with office and store at Atulbabisi
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 Baptist Primary Tindonsobligo
Internal management of the organisation e.g. workshops	Construct 1no. 3 unit classroom block, library, ICT room Head teachers office, staff common room, Urinal and 4 - seater KVIP for boys and girls
	Rehabilitation of 3no. 3unit classroom block, office, store and staff common room
	Complete the construction of 1 no. 3unit classroom block for Yipala JHS
	Supply of 700no. Dual desk for selected school pupils
	Procure 1,500no. mono desk for selected schools in the Municipality

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The sub-programme is funded from DACF, DACF-RFG and IGF. The beneficiaries include the Community members, pregnant women, Men, children, Civil Society

Organizations and the Private Sector. The Municipal Assembly in collaboration with municipal health directorate would implement the sub programme.

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

Budget Sub-Program Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Organized know your HIV status campaigns	Number of campaigns organized	1	0	2	4	4	4
Organized HIV and AIDS coordination meetings	Number of meetings	2	1	4	4	4	4
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	18	20	28	32	34	34
	Number of CHPS compounds with structures	14	15	18	20	25	25
	Number of CHPS built	0	0	1	1	1	1
	Number of CHPS renovated	0	5	0	2	2	2
	Number of CHPS supplied with medical equipment	0	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

discrimination against PWD, irresponsible parenting and Child abuse, ignorant about the existing laws protecting their right, negative /harmful cultural /traditional practices.

Budget Sub-Program Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Persons with disability supported with skill training	Number of disabled persons provided with skill training	390	350	2,500	3,000	3,000	3,000
Monitored and Evaluated PWDs activities	Number of PWD monitored	434	292	2,500	3,000	3,000	3,000
Registered/renewed NGOs	Number registered/renewed	1	-	5	5	5	5
Supported PWDs in special schools	Number of PWD supported	120	132	450	500	550	550
Supported PWD to go into income generating activities	Number supported	192	120	1,500	1,700	1,900	1,900
Handled domestic violence cases	Number of domestic violence cases reported	15	22	35	40	45	45
Child Neglect Cases handled	Number of cases	138	250	280	300	320	320
Child Delinquency Cases resolved	Number of cases	6	4	10	12	15	15
Resolved paternity Cases	Number of cases	24	20	30	35	40	40
Child Custody Cases addressed	Number of cases	15	12	15	15	15	15
Handled child Maintenance Cases	Number of cases	48	54	100	120	150	150
Handled juvenile cases	Number of cases	12	8	12	15	15	15
Recorded cases of abuse	Number of cases	95	170	250	280	320	320
Established VSLA	Number	-	3	5	7	10	10
	Number of beneficiaries	550	3,462	3,600	4,000	4,000	4,000

LEAP coverage increased	Number of communities	2	66	70	75	80	80
	Number of households	154	1,154	1,160	1,175	1,195	1,195
	Number of New communities targeted	30	30	-	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To achieve access to adequate and equitable Sanitation and hygiene
- To Sanitation for all and no open defecation by 2030

Budget Sub- Programme Description

The sub programme gives attention to preventive health. It would ensure that, the public lives in a clean and safe environment. Environmental sanitation and effective management of both liquid and solid waste is the topmost priority of the sub programme. The following activities shall be carried out: Punish environmental sanitation offenders including prosecution, Ensure public sanitation facilities are maintained, Premises/food hygiene inspections, Screening of food vendors, Supervise the construction and maintenance of household toilets and Supervise proper disposal of waste (liquid & solid) The Municipal Environmental Health Unit (MEHU) shall lead execution. A total of 39 staff, comprising skilled and unskilled shall execute the programme with funding from DACF, GSCSP, GoG and IGF. The beneficiaries are the 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.

Budget Sub-Program Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Procured communal containers	Number procured	0	6	11	10	10	10
Distributed waste bins	Number of litter bins containers distributed (240L)	4,321	4,452	5,000	5,000	5,000	5,000
Rehabilitated KVIPs	Number	0	0	1	2	3	3
Disposed Solid Waste	% disposed	61	67.3	70	72	75	75
Disposed Liquid Waste	% disposed	57.0	45.9	60.0	65	70	75
Access to improved sanitation increased	% increased	47	51.2	55	57	60	60
Evacuated refuse dump	Number evacuated	2	1	5	7	7	7
Constructed public toilets	Number constructed	1	0	1	1	1	1
Constructed/completed slaughter slab	Number completed	1	0	1	0	1	1
Procured motor bikes for MEHU	Number procured	0	1	2	2	2	2
Organized general clean up exercise	Number organized	4	2	4	4	5	5
Prosecuted sanitation offenders	Number prosecuted	43	37	78	100	107	110
Screened food vendors	Number screened	887	-	1,000	1,000	1,000	1,000
Food vendors Issued health certificate	Number issued with certificates	887	-	1,000	1,000	1,000	1,000

Budget Sub-Programme Standardized Operations and Projects**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management e.g. Sanitary tools, prosecution of sanitary offenders etc.	Complete the construction of 1no. Slaughter slab and 1no. Biogas for abattoir at Yorogo
Solid waste management e.g. Evacuate refuse, clean up exercise	Procure 11no. 12 cube meter communal containers
Solid liquid management, e.g. disposal of liquid waste, sensitization on liquid waste	Procure 1no. Motor bike for EHU
Internal management of the organisation e.g. Fuel, maintenance of sanitation vehicles	Complete the rehabilitation of 1no. 10 seater toilet at Bolgatanga old market
Covid-19 Sanitation related expenditures eg. Sanitizers	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To enhance inclusive urbanization and capacity for settlement planning
- To ensure universal access to safe drinking water by 2030; and
- To improve transport and road safety, supervises physical works

Budget Programme Description

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To enhance inclusive urbanization and capacity for settlement planning

Budget Sub- Programme Description

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

Budget Sub-Program Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Issued building permits within 30days (total)	Number of permits issued	216	49	250	275	300	325
Residential building permits approved	Number of permits approved	78	34	100	110	115	120
Civic and culture building permits approved	Number of permits approved	7	2	8	10	10	10
Commercial building permit approved	Number of permits approved	24	11	25	25	28	28
Fuel stations building permits approved	Number of permits approved	2	2	3	3	3	3
Temporary structures permit approved	Number of permits approved	105	-	120	130	140	150
Developed base maps	Number of maps	4	3	1	2	2	2
Organized statutory spatial planning committee meeting	Number of SPC meeting	5	2	12	12	12	12
Organized technical subcommittee meeting	Number of TSC meeting	5	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning e.g. SPC meetings, development control activities, base maps , MSDF	No projects
Internal management of organization e.g. meetings, fuel, maintain office equipment	
Land acquisition and registration e.g. Compensation of lands	
Street Naming and Property Addressing System eg. Othophotos, digitization, ground trothing etc.	
Information, Education and Communication e.g. Plan education	
Grass-cutting, landscaping, tree planting, beautification, nursery eg. Tools , seedlings etc	
Internal management of organisation eg, fuel, stationery, electricity bills etc	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

To universal access to safe drinking water by 2030

Budget Sub- Programme Description

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

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

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

Budget Sub-Program Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Constructed/drilled boreholes	Number drilled	10	1	6	10	10	10
Increased access to potable water	% increased	86	86	90	92	95	95
Constructed mechanics sheds	Number constructed	2	4	0	7	5	5
Constructed/extended retaining wall	Number constructed	1	0	1	0	0	0
Extended electricity	Number	0	1	0	0	0	0
Constructed police post at mechanics enclave	Number constructed	1	1	0	0	0	0
Physical projects supervised	Number supervised	20	15	30	35	40	45
Procured spray for development control	Number procured	5boxes	2boxes	5boxes	5boxes	5boxes	5boxes
Maintained mechanized borehole	Number maintained	1	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Procurement of office supplies and consumables eg. Sprays, stationery	Maintenance of Municipal Assembly Mechanized Boreholes
Internal management of organization e.g. fuel, maintenance of official vehicles	Complete the construction of 1no. Borehole at Yikene - retention
Green economy activities e.g. EPA permits	Drill 2no. Boreholes and fit 2no. hand pumps in selected communities
	Drill and mechanize 6No. Boreholes in selected communities

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To ensure the continuous functioning of streetlights/traffic lights;
- To improve transport and road safety

Budget Sub- Programme 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, MP_CF, DACF-RFG GSCSP, SOCO and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are: Frequent road accidents in the Municipality, Encroachment on road reservations by developers, Illegal on-street parking, Congested/unattractive streets and Poor conditions of Roads

Budget Sub-Program Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Proportion/ length of roads/drains maintained/ rehabilitated	Urban Roads (km)	10	5	15	20	15	15
	Grading and Patching – km	18	9	22	25	32	32
	Traffic Signal Maintenance (Road signs) – km	13	8	15	15	15	15
Maintained streetlights	Number of streetlights	350	800	1,500	1,800	2,000	2,500
Opened up roads	Length (km)	3.5	2.3	10	5	5	5
Constructed culverts	Number constructed	4	1	3	5	5	5

Budget Sub-Programme Standardized Operations and Projects**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the organization e.g. fuel, maintenance, stationery etc	Construct roads and culverts across the municipality
Procurement of office supplies and consumables e.g. Stationery	Open up and gravel 10km of selected connecting inner roads
Monitoring and Evaluation of Programmes and Projects eg. Fuel and lunch for monitoring of roads constructions	Carry out routine maintenance of Road Network i.e. road markings, reshaping and spot improvement (4km)
	Maintenance of streetlights in the municipality
	Demolishing of structures, reposition of electricity poles, removal of boulders, construction of drains and placing of road ceiling at Sabon-Zongo (1km)
	Maintain Roads and drainage systems

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To encourage PPPs and CS partnership
- To double agriculture productivity & increase of small-scale food production for value addition through modern extension and demonstration practices
- To increase access of SMEs to financial services

Budget Programme Description

The programme focus on delivering top notched services to the economic sector of the municipality. Over 90% of the municipal population are engage in agriculture, agro processing and commerce sectors. Efforts would be made to expand their capacities so as to expand the local economy. The sub-programmes to deliver this programme are agricultural services and trade & industry. The beneficiaries of the sub-programme are farmers, business men & women, entrepreneurs, private sector operatives, NGOs, donor partners among others. The programme would be funded from GoG, CIDA/MAG, DACF and IGF.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To increase access of SMEs to financial services.
- To encourage PPPs and CS partnership

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Program Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Completed built operate and transfer (BOT) stores	Number completed	10	5	30	10	10	10
Organized local business for a	Number organized	1	1	1	1	1	1
Organized LED committee meetings	Number of meetings	3	2	4	4	4	4
Constructed market sheds	Number constructed	0	5	2	1	1	1
Facilitated MSE access to Business Support Services	Number facilitated	367	220	330	335	440	454
Increased advisory and Extension Services	Number of businesses	100	60	100	120	130	130
MSEs facilitated to access credit	Number facilitated	72	67	100	110	120	130

Budget Sub-Programme Standardized Operations and Projects**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises e.g. counterpart funding of REP activities, trainings, organize LED fora	Complete BOT stores at new market (labour & consultancy fee only)
Internal management of the organisation e.g. LED committee meetings	Complete the construction of 3no. Market sheds gravelling of the cereal market at Bolgatanga old market

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To double agriculture productivity & increase of small-scale food production for value addition; and
- To eradicate extreme hunger in the municipality

Budget Sub- Programme Description

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

The Department of Agriculture would deliver the sub programme and has 34 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, 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

Budget Sub-Program Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Increased yield of selected crops and vegetables	(metric tons '000)/Ha						
	Maize	3.34	N/A	3.59	3.59	3.59	3.59
	Rice	6.68	N/A	6.78	6.78	6.78	6.78
	Sorghum	1.72	N/A	1.85	1.85	1.85	1.85
	Millet	1.5	N/A	1.6	1.6	1.6	1.6
	Groundnut	1.76	N/A	1.85	1.85	1.85	1.85
	Soya beans	2.44	N/A	2.78	2.78	2.78	2.78
	Cowpea	-	N/A	1.2	1.2	1.2	1.2
	Tomatoes	3.6	3.60	3.8	3.8	3.8	3.8
	Onions	4.56	4.56	4.98	4.98	4.98	4.98
Pepper	1.16	1.16	1.83	1.83	1.83	1.83	
Conducted demonstration fields on high yielding crops	Number of demonstration fields	35	19	42	42	42	42
Increased percentage of area under cultivation of selected crops	% (increased)	40.0	N/A	45.0	50.0	50.0	50.0
Increased PFJ beneficiaries	Number of beneficiaries	13,672	977	10,000	10,000	11,000	11,000
Drilled and mechanized boreholes for dry season farming	Number drilled & mechanized	0	0	6	5	5	5
Organized farmers day celebration	Number organized	1	0	1	1	1	1
Conducted monitoring and supervisory visit by DAOs	Number of monitoring visits	92	75	96	96	100	100
Carried out home & farm visits by each of the 12 AEAs	Number of farm visits	182	179	192	192	192	192

Held Municipal Value Chain committee meetings	Number of meetings	2	1	2	2	2	2
Conducted home and farm visits by each of 10 Veterinary AEAs	Number of home & farm visits	189	171	192	192	192	192
insured official vehicle	Number insured	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization e.g. Insurance of official vehicles, fuel, maintenance, utility bills etc	Drill and mechanize 6No. Boreholes in selected communities for dry season farming
Extension services eg. Field/home visit to transfer improve technology and knowledge to farmers	Rehabilitate/desilt 1no. dam at Dorongo
Surveillance and management of diseases and pests eg. Veterinary services	
Official / National celebration e.g., farmers day celebration	
Agricultural research and demonstrations farms eg. Demonstrations farms on improved varieties of seeds and animals	
Green economy activities e.g. Nurse cashew seedlings of farmers	
Procurement of office supplies and consumables e.g. stationery	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To improve education towards climate change mitigation and disaster management

Budget Programme Description

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

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To improve education towards climate change mitigation.

Budget Sub- Programme Description

It is critical to put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would refurbish and restore public institution affected by disasters to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and 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.

Budget Sub-Program Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Rehabilitated public institutions	Number of public institution rehabilitated	2	1	3	3	3	3
Prepared disaster preparedness plan	Number of plan prepared	1	1	1	1	1	1
Reduced the hazards of disasters	Number of disaster prevention education/sensitization organized	2	1	3	3	3	3
Planted trees at public institutions	Number of trees planted	250	1,200	1,500	1,500	1,500	1,600
Organized Municipal disaster management committee meetings	Number of meetings	2	2	4	4	4	4
Prepared disaster preparedness map	Number of maps prepared	0	0	1	1	1	1
Carried out disaster sensitization	Number of sensitization carried	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management e.g. Reroof ripped off schools	No projects
Green economy activities e.g. Planting of trees	
Information, Education and Communication e.g. Sensitization on disaster prevention	
Internal management of the organisation e.g. service committee meetings	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,958,113		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	315,000		
150101 Enhance business enabling environment	0	1,637,000		
150701 3.7 Promote good corporate governance	0	2,895,762		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	1,423,197		
300102 6.1 Universal access to safe drinking water by 2030	0	105,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	165,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	148,640		
370201 13.3 Improve education towards climate change mitigation	0	211,000		
390202 11.2 Improve transport and road safety	0	8,647,303		
410501 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	454,138		
510301 17.17 Encourage PPPs and CS partnerships	0	250,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	8,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	3,481,654		
520301 17.3 Mobilize additional financial resources for development	27,241,861	107,500		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	1,376,478		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	18,761		
560203 8.8 Protect labour rights and promote safe and secure working environment	0	8,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	551,937		
590202 16.2 End abuse, exploitation and violence	0	41,000		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	384,000		
640101 Improve human capital development and management	0	54,378		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>27,241,861</i>	<i>27,241,861</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
362 02 00 001 29				
Finance, ,	27,241,861.23	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
Property income [GFS]				
1412022 Property Rate	450,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	400,000.00	0.00	0.00	0.00
1413002 Basic Rate	50,000.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0002				
Property income [GFS]				
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003				
Sales of goods and services				
1423001 Markets Tolls	242,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	47,000.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage Registration	42,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	15,000.00	0.00	0.00	0.00
1423084 Capsid control (workshop charges spares and repairs)	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	4,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	30,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Cereals)	5,000.00	0.00	0.00	0.00
1423618 Bidding Documents	7,000.00	0.00	0.00	0.00
	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004				
Fines, penalties, and forfeits				
1430001 Court Fines	55,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	0.00
1430016 Spot fine	30,000.00	0.00	0.00	0.00
1430023 Impounding Fines	2,000.00	0.00	0.00	0.00
	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005				
Sales of goods and services				
1422002 Herbalist License	631,500.00	0.00	0.00	0.00
1422004 Pet License	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,500.00	0.00	0.00	0.00
1422011	Artisans	32,000.00	0.00	0.00	0.00
1422012	Kiosk License	65,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	12,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	2,500.00	0.00	0.00	0.00
1422024	Private Education Int.	15,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	30,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	10,000.00	0.00	0.00	0.00
1422041	Taxi Licences	15,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	80,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422229	Media Houses Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	5,000.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	2,000.00	0.00	0.00	0.00
1423078	Business registration	120,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
Output	0006				
	Property income [GFS]	227,000.00	0.00	0.00	0.00
1415002	Ground Rent	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1415008	Investment Income	0.00	0.00	0.00	0.00
1415011	Other Investment Income	7,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	0.00	0.00	0.00	0.00
1415018	Club Houses	0.00	0.00	0.00	0.00
1415052	Market and Stores Rental	180,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	40,000.00	0.00	0.00	0.00
Output 0007					
Non-Performing Assets Recoveries		260,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
1450016	Refund & Credit Balance	250,000.00	0.00	0.00	0.00
Output 0008					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		25,346,361.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,738,612.82	0.00	0.00	0.00
1331002	DACF - Assembly	3,654,230.08	0.00	0.00	0.00
1331003	DACF - MP	980,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	4,462,336.37	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,921,239.83	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	9,446,564.13	0.00	0.00	0.00
Grand Total		27,241,861.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bolgatanga Municipal - Bolgatanga	0	0	0	27,241,861	5,010,394	5,007,694
Management and Administration	0	0	0	5,858,294	2,353,821	2,353,821
	0	0	0	2,127,016	2,132,126	2,132,126
	0	0	0	1,345,860	221,695	221,695
	0	0	0	204,000	0	0
	0	0	0	1,324,793	0	0
	0	0	0	2,000	0	0
	0	0	0	364,139	0	0
	0	0	0	490,486	0	0
Social Services Delivery	0	0	0	7,428,084	1,423,347	1,423,347
	0	0	0	1,421,254	1,423,347	1,423,347
	0	0	0	100,000	0	0
	0	0	0	626,000	0	0
	0	0	0	1,157,698	0	0
	0	0	0	358,000	0	0
	0	0	0	1,975,000	0	0
	0	0	0	45,000	0	0
	0	0	0	1,485,131	0	0
	0	0	0	260,000	0	0
Infrastructure Delivery and Management	0	0	0	9,893,303	684,133	684,133
	0	0	0	723,359	684,133	684,133
	0	0	0	67,640	0	0
	0	0	0	150,000	0	0
	0	0	0	605,739	0	0
	0	0	0	750,000	0	0
	0	0	0	7,596,564	0	0
Economic Development	0	0	0	3,851,181	549,093	546,393
	0	0	0	555,983	546,393	546,393
	0	0	0	382,000	0	0
	0	0	0	85,000	0	0
	0	0	0	118,197	2,700	0
	0	0	0	1,210,000	0	0
	0	0	0	1,500,000	0	0
Environmental Management	0	0	0	211,000	0	0
	0	0	0	121,000	0	0
	0	0	0	90,000	0	0
Grand Total	0	0	0	27,241,861	5,010,394	5,007,694

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	27,241,861	5,010,394	5,007,694
Management and Administration	0	0	0	5,858,294	2,353,821	2,353,821
SP1: General Administration	0	0	0	4,379,213	1,478,086	1,478,086
21 Compensation of employees [GFS]	0	0	0	1,463,451	1,478,086	1,478,086
211 Wages and salaries [GFS]	0	0	0	1,163,999	1,175,639	1,175,639
21110 Established Position	0	0	0	970,229	979,931	979,931
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	117,770	118,948	118,948
212 Social contributions [GFS]	0	0	0	299,452	302,447	302,447
21210 Actual social contributions [GFS]	0	0	0	299,452	302,447	302,447
22 Use of goods and services	0	0	0	1,574,361	0	0
221 Use of goods and services	0	0	0	1,574,361	0	0
22101 Materials - Office Supplies	0	0	0	210,000	0	0
22102 Utilities	0	0	0	142,161	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	555,000	0	0
22106 Repairs - Maintenance	0	0	0	84,000	0	0
22107 Training - Seminars - Conferences	0	0	0	341,000	0	0
22108 Consulting Services	0	0	0	60,000	0	0
22109 Special Services	0	0	0	77,200	0	0
22112 Emergency Services	0	0	0	40,000	0	0
22113	0	0	0	30,000	0	0
27 Social benefits [GFS]	0	0	0	20,000	0	0
273 Employer social benefits	0	0	0	20,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	20,000	0	0
28 Other expense	0	0	0	188,000	0	0
282 Miscellaneous other expense	0	0	0	188,000	0	0
28210 General Expenses	0	0	0	188,000	0	0
31 Non Financial Assets	0	0	0	1,133,401	0	0
311 Fixed assets	0	0	0	1,133,401	0	0
31111 Dwellings	0	0	0	260,485	0	0
31112 Nonresidential buildings	0	0	0	812,916	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	40,000	0	0
SP2: Finance and Audit	0	0	0	494,351	390,720	390,720
21 Compensation of employees [GFS]	0	0	0	386,851	390,720	390,720
211 Wages and salaries [GFS]	0	0	0	375,654	379,410	379,410
21110 Established Position	0	0	0	300,442	303,446	303,446
21112 Wages and salaries in cash [GFS]	0	0	0	75,212	75,964	75,964
212 Social contributions [GFS]	0	0	0	11,198	11,310	11,310
21210 Actual social contributions [GFS]	0	0	0	11,198	11,310	11,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	100,000	0	0
221 Use of goods and services	0	0	0	100,000	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	28,500	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
22111 Other Charges - Fees	0	0	0	11,500	0	0
31 Non Financial Assets	0	0	0	7,500	0	0
311 Fixed assets	0	0	0	7,500	0	0
31121 Transport equipment	0	0	0	7,500	0	0
SP3: Human Resource Management	0	0	0	145,171	83,621	83,621
21 Compensation of employees [GFS]	0	0	0	82,793	83,621	83,621
211 Wages and salaries [GFS]	0	0	0	73,268	74,001	74,001
21110 Established Position	0	0	0	73,268	74,001	74,001
212 Social contributions [GFS]	0	0	0	9,525	9,620	9,620
21210 Actual social contributions [GFS]	0	0	0	9,525	9,620	9,620
22 Use of goods and services	0	0	0	32,378	0	0
221 Use of goods and services	0	0	0	32,378	0	0
22102 Utilities	0	0	0	1,200	0	0
22105 Travel - Transport	0	0	0	2,800	0	0
22106 Repairs - Maintenance	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	24,378	0	0
31 Non Financial Assets	0	0	0	30,000	0	0
311 Fixed assets	0	0	0	30,000	0	0
31121 Transport equipment	0	0	0	10,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	839,558	401,394	401,394
21 Compensation of employees [GFS]	0	0	0	397,420	401,394	401,394
211 Wages and salaries [GFS]	0	0	0	393,871	397,810	397,810
21110 Established Position	0	0	0	393,871	397,810	397,810
212 Social contributions [GFS]	0	0	0	3,549	3,585	3,585
21210 Actual social contributions [GFS]	0	0	0	3,549	3,585	3,585
22 Use of goods and services	0	0	0	442,138	0	0
221 Use of goods and services	0	0	0	442,138	0	0
22101 Materials - Office Supplies	0	0	0	8,000	0	0
22105 Travel - Transport	0	0	0	226,500	0	0
22106 Repairs - Maintenance	0	0	0	3,500	0	0
22107 Training - Seminars - Conferences	0	0	0	204,138	0	0
Social Services Delivery	0	0	0	7,428,084	1,423,347	1,423,347
SP2.1 Education, youth & sports and Library services	0	0	0	3,481,654	0	0
22 Use of goods and services	0	0	0	122,000	0	0
221 Use of goods and services	0	0	0	122,000	0	0
22107 Training - Seminars - Conferences	0	0	0	57,000	0	0
22109 Special Services	0	0	0	65,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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	3,279,654	0	0
311 Fixed assets	0	0	0	3,279,654	0	0
31112 Nonresidential buildings	0	0	0	1,773,285	0	0
31131 Infrastructure Assets	0	0	0	1,506,369	0	0
SP2.2 Public Health Services and management	0	0	0	1,395,239	0	0
22 Use of goods and services	0	0	0	18,761	0	0
221 Use of goods and services	0	0	0	18,761	0	0
22101 Materials - Office Supplies	0	0	0	1,500	0	0
22105 Travel - Transport	0	0	0	7,261	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	1,376,478	0	0
311 Fixed assets	0	0	0	1,376,478	0	0
31112 Nonresidential buildings	0	0	0	1,256,478	0	0
31122 Other machinery and equipment	0	0	0	120,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,470,150	760,745	760,745
21 Compensation of employees [GFS]	0	0	0	753,213	760,745	760,745
211 Wages and salaries [GFS]	0	0	0	666,560	673,225	673,225
21110 Established Position	0	0	0	666,560	673,225	673,225
212 Social contributions [GFS]	0	0	0	86,653	87,519	87,519
21210 Actual social contributions [GFS]	0	0	0	86,653	87,519	87,519
22 Use of goods and services	0	0	0	565,000	0	0
221 Use of goods and services	0	0	0	565,000	0	0
22101 Materials - Office Supplies	0	0	0	55,000	0	0
22102 Utilities	0	0	0	330,000	0	0
22105 Travel - Transport	0	0	0	140,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	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	71,937	0	0
311 Fixed assets	0	0	0	71,937	0	0
31112 Nonresidential buildings	0	0	0	41,937	0	0
31113 Other structures	0	0	0	15,000	0	0
31121 Transport equipment	0	0	0	15,000	0	0
SP2.5 Social Welfare and community services	0	0	0	1,081,042	662,602	662,602
21 Compensation of employees [GFS]	0	0	0	656,042	662,602	662,602
211 Wages and salaries [GFS]	0	0	0	580,568	586,374	586,374
21110 Established Position	0	0	0	580,568	586,374	586,374
212 Social contributions [GFS]	0	0	0	75,474	76,228	76,228
21210 Actual social contributions [GFS]	0	0	0	75,474	76,228	76,228

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	319,000	0	0
221 Use of goods and services	0	0	0	319,000	0	0
22101 Materials - Office Supplies	0	0	0	116,000	0	0
22102 Utilities	0	0	0	3,000	0	0
22105 Travel - Transport	0	0	0	87,500	0	0
22107 Training - Seminars - Conferences	0	0	0	89,500	0	0
22109 Special Services	0	0	0	23,000	0	0
27 Social benefits [GFS]	0	0	0	30,000	0	0
273 Employer social benefits	0	0	0	30,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	30,000	0	0
28 Other expense	0	0	0	70,000	0	0
282 Miscellaneous other expense	0	0	0	70,000	0	0
28210 General Expenses	0	0	0	70,000	0	0
31 Non Financial Assets	0	0	0	6,000	0	0
311 Fixed assets	0	0	0	6,000	0	0
31122 Other machinery and equipment	0	0	0	6,000	0	0
Infrastructure Delivery and Management	0	0	0	9,893,303	684,133	684,133
SP3.1 Roads and Transport services	0	0	0	9,002,706	40,807	40,807
21 Compensation of employees [GFS]	0	0	0	40,403	40,807	40,807
211 Wages and salaries [GFS]	0	0	0	35,754	36,112	36,112
21110 Established Position	0	0	0	35,754	36,112	36,112
212 Social contributions [GFS]	0	0	0	4,648	4,695	4,695
21210 Actual social contributions [GFS]	0	0	0	4,648	4,695	4,695
22 Use of goods and services	0	0	0	315,000	0	0
221 Use of goods and services	0	0	0	315,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	16,000	0	0
22106 Repairs - Maintenance	0	0	0	295,000	0	0
31 Non Financial Assets	0	0	0	8,647,303	0	0
311 Fixed assets	0	0	0	8,647,303	0	0
31113 Other structures	0	0	0	7,305,541	0	0
31131 Infrastructure Assets	0	0	0	1,341,762	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	527,496	382,644	382,644
21 Compensation of employees [GFS]	0	0	0	378,856	382,644	382,644
211 Wages and salaries [GFS]	0	0	0	335,271	338,623	338,623
21110 Established Position	0	0	0	335,271	338,623	338,623
212 Social contributions [GFS]	0	0	0	43,585	44,021	44,021
21210 Actual social contributions [GFS]	0	0	0	43,585	44,021	44,021

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	148,640	0	0
221 Use of goods and services	0	0	0	148,640	0	0
22101 Materials - Office Supplies	0	0	0	19,000	0	0
22102 Utilities	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	66,760	0	0
22107 Training - Seminars - Conferences	0	0	0	8,880	0	0
22109 Special Services	0	0	0	50,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	363,101	260,682	260,682
21 Compensation of employees [GFS]	0	0	0	258,101	260,682	260,682
211 Wages and salaries [GFS]	0	0	0	228,408	230,692	230,692
21110 Established Position	0	0	0	228,408	230,692	230,692
212 Social contributions [GFS]	0	0	0	29,693	29,990	29,990
21210 Actual social contributions [GFS]	0	0	0	29,693	29,990	29,990
22 Use of goods and services	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22106 Repairs - Maintenance	0	0	0	15,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	50,000	0	0
311 Fixed assets	0	0	0	50,000	0	0
31131 Infrastructure Assets	0	0	0	50,000	0	0
Economic Development	0	0	0	3,851,181	549,093	546,393
SP4.1 Agricultural Services and Management	0	0	0	1,964,181	549,093	546,393
21 Compensation of employees [GFS]	0	0	0	540,983	546,393	546,393
211 Wages and salaries [GFS]	0	0	0	478,746	483,534	483,534
21110 Established Position	0	0	0	478,746	483,534	483,534
212 Social contributions [GFS]	0	0	0	62,237	62,859	62,859
21210 Actual social contributions [GFS]	0	0	0	62,237	62,859	62,859
22 Use of goods and services	0	0	0	213,197	2,700	0
221 Use of goods and services	0	0	0	213,197	2,700	0
22101 Materials - Office Supplies	0	0	0	10,180	0	0
22102 Utilities	0	0	0	8,320	0	0
22105 Travel - Transport	0	0	0	77,300	0	0
22107 Training - Seminars - Conferences	0	0	0	42,937	0	0
22109 Special Services	0	0	0	70,000	0	0
22111 Other Charges - Fees	0	0	0	1,760	0	0
22113	0	0	0	2,700	2,700	0
31 Non Financial Assets	0	0	0	1,210,000	0	0
311 Fixed assets	0	0	0	1,210,000	0	0
31122 Other machinery and equipment	0	0	0	850,000	0	0
31131 Infrastructure Assets	0	0	0	360,000	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	1,887,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	25,000	0	0
221 Use of goods and services	0	0	0	25,000	0	0
22101 Materials - Office Supplies	0	0	0	1,000	0	0
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	1,862,000	0	0
311 Fixed assets	0	0	0	1,862,000	0	0
31113 Other structures	0	0	0	1,662,000	0	0
31131 Infrastructure Assets	0	0	0	200,000	0	0
Environmental Management	0	0	0	211,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	211,000	0	0
22 Use of goods and services	0	0	0	211,000	0	0
221 Use of goods and services	0	0	0	211,000	0	0
22101 Materials - Office Supplies	0	0	0	110,000	0	0
22105 Travel - Transport	0	0	0	54,500	0	0
22107 Training - Seminars - Conferences	0	0	0	26,500	0	0
22108 Consulting Services	0	0	0	20,000	0	0
Grand Total	0	0	0	27,241,861	5,010,394	5,007,694

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bolgatanga Municipal - Bolgatanga	4,738,613	2,062,261	2,300,969	9,101,843	219,500	1,291,500	384,500	1,895,500	0	0	0	895,714	14,988,804	15,884,518	27,241,861
Management and Administration	2,111,016	847,500	697,293	3,655,809	219,500	1,118,860	7,500	1,345,860	0	0	0	388,517	466,108	854,626	5,858,294
Central Administration	1,997,371	797,000	697,293	3,491,664	219,500	1,055,360	0	1,274,860	0	0	0	364,139	436,108	800,248	5,566,772
Administration (Assembly Office)	1,997,371	797,000	697,293	3,491,664	219,500	1,055,360	0	1,274,860	0	0	0	364,139	436,108	800,248	5,566,772
Finance	0	34,500	0	34,500	0	63,500	7,500	71,000	0	0	0	0	0	0	107,500
Finance	0	34,500	0	34,500	0	63,500	7,500	71,000	0	0	0	0	0	0	107,500
Human Resource	82,793	8,000	0	90,793	0	0	0	0	0	0	0	24,378	30,000	54,378	145,171
Human Resource	82,793	8,000	0	90,793	0	0	0	0	0	0	0	24,378	30,000	54,378	145,171
Statistics	30,851	8,000	0	38,851	0	0	0	0	0	0	0	0	0	0	38,851
Statistics	30,851	8,000	0	38,851	0	0	0	0	0	0	0	0	0	0	38,851
Social Services Delivery	1,409,254	542,761	1,252,937	3,204,952	0	85,000	15,000	100,000	0	0	0	299,000	3,466,131	3,765,131	7,428,084
Education, Youth and Sports	0	202,000	776,000	978,000	0	0	0	0	0	0	0	0	2,503,654	2,503,654	3,481,654
Education	0	202,000	776,000	978,000	0	0	0	0	0	0	0	0	2,503,654	2,503,654	3,481,654
Health	753,213	328,761	476,937	1,558,910	0	75,000	15,000	90,000	0	0	0	260,000	956,478	1,216,478	2,865,388
Environmental Health Unit	753,213	310,000	56,937	1,120,150	0	75,000	15,000	90,000	0	0	0	260,000	0	260,000	1,470,150
Hospital services	0	18,761	420,000	438,761	0	0	0	0	0	0	0	0	956,478	956,478	1,395,239
Social Welfare & Community Development	656,042	12,000	0	668,042	0	10,000	0	10,000	0	0	0	39,000	6,000	45,000	1,081,042
Office of Departmental Head	656,042	0	0	656,042	0	0	0	0	0	0	0	0	0	0	656,042
Social Welfare	0	12,000	0	12,000	0	10,000	0	10,000	0	0	0	39,000	6,000	45,000	425,000
Infrastructure Delivery and Management	677,359	451,000	350,739	1,479,099	0	67,640	0	67,640	0	0	0	0	8,346,564	8,346,564	9,893,303
Physical Planning	378,856	96,000	0	474,856	0	52,640	0	52,640	0	0	0	0	0	0	527,496
Town and Country Planning	119,505	96,000	0	215,505	0	52,640	0	52,640	0	0	0	0	0	0	268,145
Parks and Gardens	259,351	0	0	259,351	0	0	0	0	0	0	0	0	0	0	259,351
Works	258,101	45,000	50,000	353,101	0	10,000	0	10,000	0	0	0	0	0	0	363,101
Office of Departmental Head	258,101	0	0	258,101	0	0	0	0	0	0	0	0	0	0	258,101
Water	0	45,000	50,000	95,000	0	10,000	0	10,000	0	0	0	0	0	0	105,000
Urban Roads	40,403	310,000	300,739	651,142	0	5,000	0	5,000	0	0	0	0	8,346,564	8,346,564	9,002,706

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	40,403	310,000	300,739	651,142	0	5,000	0	5,000	0	0	0	0	0	8,346,564	8,346,564	9,002,706
Economic Development	540,983	100,000	0	640,983	0	20,000	362,000	382,000	0	0	0	118,197	2,710,000	2,828,197	3,851,181	
Agriculture	540,983	85,000	0	625,983	0	10,000	0	10,000	0	0	0	118,197	1,210,000	1,328,197	1,964,181	
	540,983	85,000	0	625,983	0	10,000	0	10,000	0	0	0	118,197	1,210,000	1,328,197	1,964,181	
Trade, Industry and Tourism	0	15,000	0	15,000	0	10,000	362,000	372,000	0	0	0	0	1,500,000	1,500,000	1,887,000	
Trade	0	15,000	0	15,000	0	10,000	362,000	372,000	0	0	0	0	1,500,000	1,500,000	1,887,000	
Environmental Management	0	121,000	0	121,000	0	0	0	0	0	0	0	90,000	0	90,000	211,000	
Disaster Prevention	0	121,000	0	121,000	0	0	0	0	0	0	0	90,000	0	90,000	211,000	
	0	121,000	0	121,000	0	0	0	0	0	0	0	90,000	0	90,000	211,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	1,997,371
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)	Upper		
Location Code	0904001	Bolgatanga			

Compensation of employees [GFS]					1,997,371	
Objective	000000	Compensation of Employees			1,997,371	
Program	92001	Management and Administration			1,997,371	
Sub-Program	92001001	SP1: General Administration			1,243,951	
Operation	000000		0.0	0.0	0.0	1,243,951

Wages and salaries [GFS]					1,041,999	
	2111001	Established Post			970,229	
	2111213	Watchman Allowance			6,418	
	2111227	Clothing Allowance			5,242	
	2111233	Entertainment Allowance			5,242	
	2111234	Fuel Allowance			19,606	
	2111236	Housing Subsidy/Allowance			12,684	
	2111245	Domestic Servants Allowance			16,531	
	2111247	Utility Allowance			6,048	
Social contributions [GFS]					201,952	
	2121001	13 Percent SSF Contribution			201,952	
Sub-Program	92001002	SP2: Finance and Audit			386,851	
Operation	000000		0.0	0.0	0.0	386,851

Wages and salaries [GFS]					375,654	
	2111001	Established Post			300,442	
	2111213	Watchman Allowance			6,418	
	2111227	Clothing Allowance			5,242	
	2111233	Entertainment Allowance			5,242	
	2111234	Fuel Allowance			19,606	
	2111235	Guide Allowance			8,952	
	2111236	Housing Subsidy/Allowance			12,684	
	2111245	Domestic Servants Allowance			11,021	
	2111247	Utility Allowance			6,048	
Social contributions [GFS]					11,198	
	2121001	13 Percent SSF Contribution			11,198	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			366,569	
Operation	000000		0.0	0.0	0.0	366,569

Wages and salaries [GFS]					366,569
	2111001	Established Post			366,569

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,274,860
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]							219,500
Objective	000000	Compensation of Employees					219,500
Program	92001	Management and Administration					219,500
Sub-Program	92001001	SP1: General Administration					219,500
Operation	000000		0.0	0.0	0.0		219,500

Wages and salaries [GFS]							122,000
2111102	Monthly paid and casual labour						76,000
2111224	Traditional Authority Allowance						10,000
2111238	Overtime Allowance						1,000
2111243	Transfer Grants						35,000
Social contributions [GFS]							97,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						97,500

Use of goods and services							949,360
Objective	150701	3.7 Promote good corporate governance					924,360
Program	92001	Management and Administration					924,360
Sub-Program	92001001	SP1: General Administration					924,360
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		635,160

Use of goods and services							635,160
2210107	Electrical Accessories						5,000
2210201	Electricity charges						84,000
2210202	Water						6,000
2210203	Telecommunications						18,660
2210204	Postal Charges						3,500
2210502	Maintenance and Repairs - Official Vehicles						40,000
2210503	Fuel and Lubricants - Official Vehicles						150,000
2210510	Other Night allowances						40,000
2210511	Local travel cost						80,000
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						17,000
2210611	Maintenance of Markets						9,000
2210617	Street Lights/Traffic Lights						5,000
2210622	Maintenance of Computer Software						10,000
2210709	Seminars/Conferences/Workshops - Domestic						84,000
2210804	Contract appointments						60,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		47,000
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Use of goods and services							47,000
2210101	Printed Material and Stationery						35,000
2210301	Cleaning Materials						10,000
2210706	Library and Subscription						2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Use of goods and services					25,000
	2210711 Public Education and Sensitization					25,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	105,000
	Use of goods and services					105,000
	2210404 Hotel Accommodations					25,000
	2210708 Refreshments					50,000
	2210901 Service of the State Protocol					15,000
	2210902 Official Celebrations					15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	67,200
	Use of goods and services					67,200
	2210511 Local travel cost					40,000
	2210905 Assembly Members Sitings All					22,200
	2210906 Unit Committee/T. C. M. Allow					5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	25,000
	Use of goods and services					25,000
	2210511 Local travel cost					25,000
Operation	910806	910806 - Security management	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
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2210103 Refreshment Items					3,000
	2210503 Fuel and Lubricants - Official Vehicles					7,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210511 Local travel cost					11,500
	2210708 Refreshments					3,500
Other expense						106,000
Objective	150701	3.7 Promote good corporate governance				106,000
Program	92001	Management and Administration				106,000
Sub-Program	92001001	SP1: General Administration				106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,000
	Miscellaneous other expense					26,000
	2821002 Professional fees					20,000
	2821019 Scholarship and Bursaries					6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
	Miscellaneous other expense					80,000
	2821009 Donations					60,000
	2821010 Contributions					20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					202,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East						
Location Code	0904001	Bolgatanga						

Use of goods and services								80,000
Objective	150701	3.7 Promote good corporate governance						80,000
Program	92001	Management and Administration						80,000
Sub-Program	92001001	SP1: General Administration						80,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			80,000

Use of goods and services								80,000
2210103 Refreshment Items								80,000

Social benefits [GFS]								20,000
Objective	150701	3.7 Promote good corporate governance						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			20,000

Employer social benefits								20,000
2731103 Refund of Medical Expenses								20,000

Other expense								22,000
Objective	150701	3.7 Promote good corporate governance						22,000
Program	92001	Management and Administration						22,000
Sub-Program	92001001	SP1: General Administration						22,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			22,000

Miscellaneous other expense								22,000
2821009 Donations								22,000

Non Financial Assets								80,000
Objective	150701	3.7 Promote good corporate governance						80,000
Program	92001	Management and Administration						80,000
Sub-Program	92001001	SP1: General Administration						80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			80,000

Fixed assets								80,000
3111209 Police Post								80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,292,293
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							615,000
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Objective	150701	3.7 Promote good corporate governance					520,000
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Program	92001	Management and Administration					520,000
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Sub-Program	92001001	SP1: General Administration					520,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		370,000
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Use of goods and services							370,000
2210502 Maintenance and Repairs - Official Vehicles							80,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210606 Maintenance of General Equipment							20,000
2210709 Seminars/Conferences/Workshops - Domestic							160,000
2211202 Refurbishment Contingency							40,000
2211304 Insurance of Vehicles							30,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
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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		50,000
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Use of goods and services							50,000
2210103 Refreshment Items							50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
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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		40,000
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Use of goods and services							40,000
2210511 Local travel cost							30,000
2210708 Refreshments							10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					95,000
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Program	92001	Management and Administration					95,000
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Sub-Program	92001001	SP1: General Administration					20,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
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Use of goods and services							20,000
2210904 Substructure Allowances							20,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					75,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
2210103 Refreshment Items							5,000
2210503 Fuel and Lubricants - Official Vehicles							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210708	Refreshments							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	2210511	Local travel cost							14,000
	2210708	Refreshments							6,000
		Other expense							60,000
Objective	150701	3.7 Promote good corporate governance							60,000
Program	92001	Management and Administration							60,000
Sub-Program	92001001	SP1: General Administration							60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
	2821007	Court Expenses							40,000
	2821010	Contributions							20,000
		Non Financial Assets							617,293
Objective	150701	3.7 Promote good corporate governance							617,293
Program	92001	Management and Administration							617,293
Sub-Program	92001001	SP1: General Administration							617,293
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 and Fittings							40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				74,293
		Fixed assets							74,293
	3111204	Office Buildings							74,293
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				483,000
		Fixed assets							483,000
	3111153	WIP - Bungalows/Flat							233,000
	3111204	Office Buildings							250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	364,139
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							364,139	
Objective	150701	3.7 Promote good corporate governance						30,001
Program	92001	Management and Administration						30,001
Sub-Program	92001001	SP1: General Administration						30,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,001
Use of goods and services							30,001	
2210202 Water							30,001	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						334,138
Program	92001	Management and Administration						334,138
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						334,138
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	334,138
Use of goods and services							334,138	
2210503 Fuel and Lubricants - Official Vehicles							150,000	
2210708 Refreshments							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							134,138	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	436,108
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0904001	Bolgantanga						
Non Financial Assets							436,108	
Objective	150701	3.7 Promote good corporate governance						436,108
Program	92001	Management and Administration						436,108
Sub-Program	92001001	SP1: General Administration						436,108
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	436,108
Fixed assets							436,108	
3111153 WIP - Bungalows/Flat							27,485	
3111255 WIP - Office Buildings							408,623	
Total Cost Centre							5,566,772	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	71,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							63,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					63,500	
Program	92001	Management and Administration					63,500	
Sub-Program	92001002	SP2: Finance and Audit					63,500	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210122 Value Books							15,000	
2211101 Bank Charges							5,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	22,500
Use of goods and services							22,500	
2210511 Local travel cost							17,000	
2210708 Refreshments							5,500	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210112 Uniform and Protective Clothing							5,000	
2210511 Local travel cost							11,500	
2210708 Refreshments							4,500	
Non Financial Assets							7,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.					7,500	
Program	92001	Management and Administration					7,500	
Sub-Program	92001002	SP2: Finance and Audit					7,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,500
Fixed assets							7,500	
3112105 Motor Bike, bicycles etc							7,500	

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	32,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East		
Location Code	0904001	Bolgatanga		

				Use of goods and services	32,500	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			32,500	
Program	92001	Management and Administration			32,500	
Sub-Program	92001002	SP2: Finance and Audit			32,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2211101 Bank Charges					2,500	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210112 Uniform and Protective Clothing					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			2,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	362020001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East				
Location Code	0904001	Bolgantanga				
Use of goods and services						2,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001002	SP2: Finance and Audit				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2211101 Bank Charges						2,000
<i>Total Cost Centre</i>						107,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			626,000
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0904001	Bolgantanga				
Other expense						50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000
Non Financial Assets						576,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				576,000
Program	92002	Social Services Delivery				576,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				576,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	476,000
Fixed assets						476,000
3113108 Furniture and Fittings						476,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111205 School Buildings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	352,000
Function Code	70912	Primary education						
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							122,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						122,000
Program	92002	Social Services Delivery						122,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						122,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210703 Examination Fees and Expenses							50,000	
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						30,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
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							200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111256 WIP - School Buildings							200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		Total By Fund Source				1,975,000
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets							1,975,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,975,000
Program	92002	Social Services Delivery					1,975,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					1,975,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,225,000
Fixed assets							1,225,000
3111205 School Buildings							575,000
3113108 Furniture and Fittings							650,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		750,000
Fixed assets							750,000
3111205 School Buildings							750,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				528,654
Function Code	70912	Primary education					
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets							528,654
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					528,654
Program	92002	Social Services Delivery					528,654
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					528,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		528,654
Fixed assets							528,654
3111256 WIP - School Buildings							148,285
3113108 Furniture and Fittings							380,369
Total Cost Centre							3,481,654

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	753,213
Function Code	70740	Public health services		
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East		
Location Code	0904001	Bolgatanga		

				Compensation of employees [GFS]	753,213	
Objective	000000	Compensation of Employees			753,213	
Program	92002	Social Services Delivery			753,213	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			753,213	
Operation	000000		0.0	0.0	0.0	753,213

Wages and salaries [GFS]					666,560
2111001	Established Post				666,560
Social contributions [GFS]					86,653
2121001	13 Percent SSF Contribution				86,653

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	90,000
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	75,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			75,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000

Use of goods and services					75,000
2210205	Sanitation Charges				10,000
2210502	Maintenance and Repairs - Official Vehicles				20,000
2210517	Fuel Allocation To Waste Management Department				45,000

				Non Financial Assets	15,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Fixed assets					15,000
3111353	WIP - Toilets				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				366,937
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East					
Location Code	0904001	Bolgantanga					

Use of goods and services							230,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030					75,000
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Program	92002	Social Services Delivery					75,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					75,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		75,000
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Use of goods and services							75,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210517 Fuel Allocation To Waste Management Department							25,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					155,000
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Program	92002	Social Services Delivery					155,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					155,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
2210205 Sanitation Charges							40,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		115,000
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Use of goods and services							115,000
2210111 Other Office Materials and Consumables							55,000
2210205 Sanitation Charges							60,000

Other expense							80,000
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					80,000
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Program	92002	Social Services Delivery					80,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
2821007 Court Expenses							20,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		60,000
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Miscellaneous other expense							60,000
2821017 Refuse Lifting Expenses							60,000

Non Financial Assets							56,937
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Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					56,937
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Program	92002	Social Services Delivery					56,937
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					56,937
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		56,937
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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					438,761
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								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						1,500
	2210511	Local travel cost						7,261
	2210708	Refreshments						3,000
	2210709	Seminars/Conferences/Workshops - Domestic						7,000

Non Financial Assets								420,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						420,000
Program	92002	Social Services Delivery						420,000
Sub-Program	92002002	SP2.2 Public Health Services and management						420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			400,000

Fixed assets								400,000
	3111252	WIP - Clinics						400,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			20,000

Fixed assets								20,000
	3111255	WIP - Office Buildings						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			956,478
Function Code	70731	General hospital services (IS)				
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East				
Location Code	0904001	Bolgatanga				
Non Financial Assets						956,478
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				956,478
Program	92002	Social Services Delivery				956,478
Sub-Program	92002002	SP2.2 Public Health Services and management				956,478
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,000
Fixed assets						120,000
	3112211	Office Equipment				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	836,478
Fixed assets						836,478
	3111202	Clinics				650,000
	3111252	WIP - Clinics				186,478
Total Cost Centre						1,395,239

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	555,983		
Function Code	70421	Agriculture cs							
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East							
Location Code	0904001	Bolgatanga							
Compensation of employees [GFS]							540,983		
Objective	000000	Compensation of Employees					540,983		
Program	92004	Economic Development					540,983		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					540,983		
Operation	000000		0.0	0.0	0.0		540,983		
Wages and salaries [GFS]							478,746		
2111001 Established Post							478,746		
Social contributions [GFS]							62,237		
2121001 13 Percent SSF Contribution							62,237		
Use of goods and services							15,000		
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					15,000		
Program	92004	Economic Development					15,000		
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	4,300
Use of goods and services							4,300		
2210709 Seminars/Conferences/Workshops - Domestic							3,500		
2211101 Bank Charges							800		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	8,000
Use of goods and services							8,000		
2210101 Printed Material and Stationery							2,000		
2210111 Other Office Materials and Consumables							6,000		
Operation	910301	910301 - Extension Services				1.0	1.0	1.0	2,700
Use of goods and services							2,700		
2210503 Fuel and Lubricants - Official Vehicles							2,000		
2210708 Refreshments							700		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,700
Use of goods and services							4,700
2210709 Seminars/Conferences/Workshops - Domestic							4,700
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,300
Use of goods and services							5,300
2210503 Fuel and Lubricants - Official Vehicles							1,600
2210511 Local travel cost							2,700
2210708 Refreshments							1,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				70,000
Function Code	70421	Agriculture cs					
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							70,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					70,000
Program	92004	Economic Development					70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	13132		<i>Total By Fund Source</i>					118,197
Function Code	70421	Agriculture cs						
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture	Upper East					
Location Code	0904001	Bolgantanga						

Use of goods and services								118,197
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						118,197
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Program	92004	Economic Development						118,197
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Sub-Program	92004001	SP4.1 Agricultural Services and Management						118,197
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			17,160
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Use of goods and services								17,160
2210101	Printed Material and Stationery							1,280
2210111	Other Office Materials and Consumables							900
2210201	Electricity charges							4,800
2210202	Water							720
2210203	Telecommunications							2,800
2210502	Maintenance and Repairs - Official Vehicles							3,000
2211101	Bank Charges							960
2211304	Insurance of Vehicles							2,700

Operation	910301	910301 - Extension Services	1.0	1.0	1.0			78,310
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Use of goods and services								78,310
2210503	Fuel and Lubricants - Official Vehicles							55,000
2210708	Refreshments							10,000
2210709	Seminars/Conferences/Workshops - Domestic							13,310

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0			14,500
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Use of goods and services								14,500
2210503	Fuel and Lubricants - Official Vehicles							8,000
2210708	Refreshments							2,000
2210709	Seminars/Conferences/Workshops - Domestic							4,500

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0			8,227
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Use of goods and services								8,227
2210511	Local travel cost							5,000
2210701	Training Materials							3,227

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	1,210,000
Function Code	70421	Agriculture cs						
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East						
Location Code	0904001	Bolgantanga						
Non Financial Assets							1,210,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						1,210,000
Program	92004	Economic Development						1,210,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						1,210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,210,000
Fixed assets							1,210,000	
	3112215	Agriculture Facilities						850,000
	3113110	Water Systems						360,000
Total Cost Centre							1,964,181	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				132,505
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East					
Location Code	0904001	Bolgantanga					
Compensation of employees [GFS]							119,505
Objective	000000	Compensation of Employees					119,505
Program	92003	Infrastructure Delivery and Management					119,505
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					119,505
Operation	000000		0.0	0.0	0.0	119,505	
Wages and salaries [GFS]							105,756
2111001 Established Post							105,756
Social contributions [GFS]							13,748
2121001 13 Percent SSF Contribution							13,748
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210101 Printed Material and Stationery							3,000
2210201 Electricity charges							4,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				52,640
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East					
Location Code	0904001	Bolgantanga					
Use of goods and services							52,640
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					52,640
Program	92003	Infrastructure Delivery and Management					52,640
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					52,640
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	52,640	
Use of goods and services							52,640
2210108 Construction Material							3,000
2210503 Fuel and Lubricants - Official Vehicles							17,000
2210511 Local travel cost							23,760
2210708 Refreshments							8,880

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	83,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East						
Location Code	0904001	Bolgantanga						
Use of goods and services							83,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						83,000
Program	92003	Infrastructure Delivery and Management						83,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210111 Other Office Materials and Consumables							8,000	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210908 Property Valuation Expenses							50,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210103 Refreshment Items							5,000	
2210511 Local travel cost							20,000	
Total Cost Centre							268,145	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70540	Protection of biodiversity and landscape		259,351	
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens_Upper East			
Location Code	0904001	Bolgantanga			
Compensation of employees [GFS]				259,351	
Objective	000000	Compensation of Employees		259,351	
Program	92003	Infrastructure Delivery and Management		259,351	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		259,351	
Operation	000000	0.0	0.0	0.0	259,351
Wages and salaries [GFS]				229,514	
	2111001	Established Post		229,514	
Social contributions [GFS]				29,837	
	2121001	13 Percent SSF Contribution		29,837	
<i>Total Cost Centre</i>				259,351	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	656,042
Function Code	70620	Community Development					
Organisation	3620801001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Office of Departmental Head Upper East					
Location Code	0904001	Bolgantanga					
Compensation of employees [GFS]							656,042
Objective	000000	Compensation of Employees					656,042
Program	92002	Social Services Delivery					656,042
Sub-Program	92002005	SP2.5 Social Welfare and community services					656,042
Operation	000000		0.0	0.0	0.0		656,042
Wages and salaries [GFS]							580,568
	2111001	Established Post					580,568
Social contributions [GFS]							75,474
	2121001	13 Percent SSF Contribution					75,474
Total Cost Centre							656,042

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
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						12,000
Objective	590202	16.2 End abuse, exploitation and violence				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				6,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210101 Printed Material and Stationery						2,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				6,000
Program	92002	Social Services Delivery				6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	71040	Family and children					10,000	
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							10,000	
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000	
Program	92002	Social Services Delivery					5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							1,500	
2210511 Local travel cost							3,500	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607					<i>Total By Fund Source</i>	358,000	
Function Code	71040	Family and children						
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0904001	Bolgantanga						
Use of goods and services							258,000	
Objective	590202	16.2 End abuse, exploitation and violence					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							15,000	
2210711 Public Education and Sensitization							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					228,000	
Program	92002	Social Services Delivery					228,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					228,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210101 Printed Material and Stationery							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							65,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210902 Official Celebrations							23,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210111 Other Office Materials and Consumables							100,000	
2210503 Fuel and Lubricants - Official Vehicles							10,000	
2210511 Local travel cost							15,000	
2210708 Refreshments							5,000	
Social benefits [GFS]							30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000	
Program	92002	Social Services Delivery					30,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	30,000
Employer social benefits							30,000	
2731103 Refund of Medical Expenses							30,000	
Other expense							70,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					70,000	
Program	92002	Social Services Delivery					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

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

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

Amount (GH¢)

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

Use of goods and services 39,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					39,000
Program	92002	Social Services Delivery					39,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					39,000
Operation	910601	910601 - Social intervention programmes	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		34,000
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Use of goods and services							34,000
2210101	Printed Material and Stationery						2,500
2210203	Telecommunications						3,000
2210503	Fuel and Lubricants - Official Vehicles						16,000
2210511	Local travel cost						10,000
2210708	Refreshments						2,500

Non Financial Assets 6,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					6,000
Program	92002	Social Services Delivery					6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					6,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		6,000

Fixed assets							6,000
3112211	Office Equipment						6,000

Total Cost Centre 425,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	258,101
Function Code	70610	Housing development					
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga_Works_Office of Departmental Head_Upper East					
Location Code	0904001	Bolgantanga					
Compensation of employees [GFS]							258,101
Objective	000000	Compensation of Employees					258,101
Program	92003	Infrastructure Delivery and Management					258,101
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					258,101
Operation	000000		0.0	0.0	0.0		258,101
Wages and salaries [GFS]							228,408
	2111001	Established Post					228,408
Social contributions [GFS]							29,693
	2121001	13 Percent SSF Contribution					29,693
Total Cost Centre							258,101

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70630	Water supply		15,000
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904001	Bolgantanga		

				Use of goods and services	15,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			15,000
Program	92003	Infrastructure Delivery and Management			15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				6,700
2210503 Fuel and Lubricants - Official Vehicles				8,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70630	Water supply		10,000
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East		
Location Code	0904001	Bolgantanga		

				Use of goods and services	10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0 1.0 1.0	5,000

Use of goods and services				5,000	
2210111 Other Office Materials and Consumables				5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0 1.0 1.0	5,000
Use of goods and services				5,000	
2210606 Maintenance of General Equipment				5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets							50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							30,000
Objective	300102	6.1 Universal access to safe drinking water by 2030					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210801 Local Consultants Fees (Companies)							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210606 Maintenance of General Equipment							10,000
Total Cost Centre							105,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					372,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0904001	Bolgantanga						

Use of goods and services								10,000
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Objective	150101	Enhance business enabling environment						10,000
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Program	92004	Economic Development						10,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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2210103	Refreshment Items							1,000
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2210511	Local travel cost							4,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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2210709	Seminars/Conferences/Workshops - Domestic							5,000
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Non Financial Assets								362,000
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Objective	150101	Enhance business enabling environment						112,000
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Program	92004	Economic Development						112,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						112,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			112,000
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Fixed assets								112,000
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3111354	WIP - Markets							112,000
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Objective	510301	17.17 Encourage PPPs and CS partnerships						250,000
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Program	92004	Economic Development						250,000
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Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						250,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			250,000
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Fixed assets								250,000
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3111354	WIP - Markets							250,000
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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	Bolgantanga					
Use of goods and services							15,000
Objective	150101	Enhance business enabling environment					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					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
2210709 Seminars/Conferences/Workshops - Domestic							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				1,500,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0904001	Bolgantanga					
Non Financial Assets							1,500,000
Objective	150101	Enhance business enabling environment					1,500,000
Program	92004	Economic Development					1,500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,500,000
Fixed assets							1,500,000
3111354 WIP - Markets							500,000
3111365 WIP-Workshop							800,000
31113151 WIP - Electrical Networks							200,000
Total Cost Centre							1,887,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			121,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention	Upper East			
Location Code	0904001	Bolgatanga				
Use of goods and services						121,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				121,000
Program	92005	Environmental Management				121,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				121,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	6,000
Use of goods and services						6,000
2210511 Local travel cost						4,500
2210708 Refreshments						1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210111 Other Office Materials and Consumables						10,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	100,000
Use of goods and services						100,000
2210108 Construction Material						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010		<i>Total By Fund Source</i>			90,000
Function Code	70360	Public order and safety n.e.c				
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention	Upper East			
Location Code	0904001	Bolgatanga				
Use of goods and services						90,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				90,000
Program	92005	Environmental Management				90,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				90,000
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	90,000
Use of goods and services						90,000
2210511 Local travel cost						50,000
2210711 Public Education and Sensitization						20,000
2210806 Local Consultants Commission (Individuals)						20,000
Total Cost Centre						211,000

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	58,403	
Function Code	70451	Road transport						
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East						
Location Code	0904001	Bolgantanga						
Compensation of employees [GFS]						40,403		
Objective	000000	Compensation of Employees					40,403	
Program	92003	Infrastructure Delivery and Management					40,403	
Sub-Program	92003001	SP3.1 Roads and Transport services					40,403	
Operation	000000		0.0	0.0	0.0	40,403		
Wages and salaries [GFS]						35,754		
2111001 Established Post						35,754		
Social contributions [GFS]						4,648		
2121001 13 Percent SSF Contribution						4,648		
Use of goods and services						18,000		
Objective	140101	7.1 Ensurriversl access to affordable, reliable & mdrr energy servs.					18,000	
Program	92003	Infrastructure Delivery and Management					18,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	9,200
Use of goods and services						9,200		
2210101 Printed Material and Stationery						4,000		
2210502 Maintenance and Repairs - Official Vehicles						5,200		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,800
Use of goods and services						5,800		
2210503 Fuel and Lubricants - Official Vehicles						5,800		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210603 Repairs of Office Buildings						3,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East					
Location Code	0904001	Bolgatanga					
Use of goods and services							5,000
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.					5,000
Program	92003	Infrastructure Delivery and Management					5,000
Sub-Program	92003001	SP3.1 Roads and Transport services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East					
Location Code	0904001	Bolgatanga					
Non Financial Assets							100,000
Objective	390202	11.2 Improve transport and road safety					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003001	SP3.1 Roads and Transport services					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
3111309 Urban Roads							100,000

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			492,739
Function Code	70451	Road transport				
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East			
Location Code	0904001	Bolgatanga				

Use of goods and services						292,000
Objective	140101	7.1 Ensurriversl access to affrdable, reliable & mdrn energy servs.				292,000
Program	92003	Infrastructure Delivery and Management				292,000
Sub-Program	92003001	SP3.1 Roads and Transport services				292,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	292,000
Use of goods and services						292,000
2210617 Street Lights/Traffic Lights						292,000

Non Financial Assets						200,739
Objective	390202	11.2 Improve transport and road safety				200,739
Program	92003	Infrastructure Delivery and Management				200,739
Sub-Program	92003001	SP3.1 Roads and Transport services				200,739
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,739
Fixed assets						200,739
3111309 Urban Roads						200,739

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			750,000
Function Code	70451	Road transport				
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East			
Location Code	0904001	Bolgatanga				

Non Financial Assets						750,000
Objective	390202	11.2 Improve transport and road safety				750,000
Program	92003	Infrastructure Delivery and Management				750,000
Sub-Program	92003001	SP3.1 Roads and Transport services				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000
Fixed assets						750,000
3111309 Urban Roads						750,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						Total By Fund Source	7,596,564
Function Code	70451	Road transport						
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East						
Location Code	0904001	Bolgantanga						
Non Financial Assets							7,596,564	
Objective	390202	11.2 Improve transport and road safety						7,596,564
Program	92003	Infrastructure Delivery and Management						7,596,564
Sub-Program	92003001	SP3.1 Roads and Transport services						7,596,564
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,596,564
Fixed assets							7,596,564	
3111309	Urban Roads						6,254,802	
3113103	Landscaping and Gardening						1,341,762	
Total Cost Centre							9,002,706	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		90,793	
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East			
Location Code	0904001	Bolgatanga			
Compensation of employees [GFS]				82,793	
Objective	000000	Compensation of Employees		82,793	
Program	92001	Management and Administration		82,793	
Sub-Program	92001003	SP3: Human Resource Management		82,793	
Operation	000000	0.0	0.0	0.0	82,793
Wages and salaries [GFS]				73,268	
2111001 Established Post				73,268	
Social contributions [GFS]				9,525	
2121001 13 Percent SSF Contribution				9,525	
Use of goods and services				8,000	
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.		8,000	
Program	92001	Management and Administration		8,000	
Sub-Program	92001003	SP3: Human Resource Management		8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		4,000	
Use of goods and services				4,000	
2210203 Telecommunications				1,200	
2210503 Fuel and Lubricants - Official Vehicles				2,800	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		4,000	
Use of goods and services				4,000	
2210603 Repairs of Office Buildings				4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3621801001	Bolgatanga Municipal - Bolgatanga_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0904001	Bolgatanga						
Use of goods and services							24,378	
Objective	640101	Improve human capital development and management						24,378
Program	92001	Management and Administration						24,378
Sub-Program	92001003	SP3: Human Resource Management						24,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	24,378
Use of goods and services							24,378	
2210709 Seminars/Conferences/Workshops - Domestic							24,378	
Non Financial Assets							30,000	
Objective	640101	Improve human capital development and management						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001003	SP3: Human Resource Management						30,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112208 Computers and Accessories							20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	10,000
Fixed assets							10,000	
3112105 Motor Bike, bicycles etc							10,000	
Total Cost Centre							145,171	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	38,851	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3621901001	Bolgatanga Municipal - Bolgatanga_Statistics_Statistics_Statistics_Upper East						
Location Code	0904001	Bolgantanga						
Compensation of employees [GFS]						30,851		
Objective	000000	Compensation of Employees					30,851	
Program	92001	Management and Administration					30,851	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					30,851	
Operation	000000		0.0	0.0	0.0	30,851		
Wages and salaries [GFS]						27,302		
2111001 Established Post						27,302		
Social contributions [GFS]						3,549		
2121001 13 Percent SSF Contribution						3,549		
Use of goods and services						8,000		
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,000
Use of goods and services						1,000		
2210502 Maintenance and Repairs - Official Vehicles						1,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	3,500
Use of goods and services						3,500		
2210603 Repairs of Office Buildings						3,500		
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	3,500
Use of goods and services						3,500		
2210511 Local travel cost						3,000		
2210708 Refreshments						500		
Total Cost Centre						38,851		
Total Vote						27,241,861		

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bolgatanga Municipal - Bolgatanga	4,738,613	2,062,261	2,300,969	9,101,843	219,500	1,291,500	384,500	1,895,500	0	0	0	895,714	14,988,804	15,884,518	27,241,861
Management and Administration	2,111,016	847,500	697,293	3,655,809	219,500	1,118,860	7,500	1,345,860	0	0	0	388,517	466,108	854,626	5,858,294
SP1: General Administration	1,243,951	722,000	697,293	2,663,244	219,500	1,030,360	0	1,249,860	0	0	0	30,001	436,108	466,109	4,379,213
SP2: Finance and Audit	386,851	34,500	0	421,351	0	63,500	7,500	71,000	0	0	0	0	0	0	494,351
SP3: Human Resource Management	82,793	8,000	0	90,793	0	0	0	0	0	0	0	24,378	30,000	54,378	145,171
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	397,420	83,000	0	480,420	0	25,000	0	25,000	0	0	0	334,138	0	334,138	839,558
Social Services Delivery	1,409,254	542,761	1,252,937	3,204,952	0	85,000	15,000	100,000	0	0	0	299,000	3,466,131	3,765,131	7,428,084
SP2.1 Education, youth & sports and Library services	0	202,000	776,000	978,000	0	0	0	0	0	0	0	0	2,503,654	2,503,654	3,481,654
SP2.2 Public Health Services and management	0	18,761	420,000	438,761	0	0	0	0	0	0	0	0	956,478	956,478	1,395,239
SP2.3 Environmental Health and sanitation Services	753,213	310,000	56,937	1,120,150	0	75,000	15,000	90,000	0	0	0	260,000	0	260,000	1,470,150
SP2.5 Social Welfare and community services	656,042	12,000	0	668,042	0	10,000	0	10,000	0	0	0	39,000	6,000	45,000	1,081,042
Infrastructure Delivery and Management	677,359	451,000	350,739	1,479,099	0	67,640	0	67,640	0	0	0	0	8,346,564	8,346,564	9,893,303
SP3.1 Roads and Transport services	40,403	310,000	300,739	651,142	0	5,000	0	5,000	0	0	0	0	8,346,564	8,346,564	9,002,706
SP3.2 Physical and Spatial Planning Development	378,856	96,000	0	474,856	0	52,640	0	52,640	0	0	0	0	0	0	527,496
SP3.3 Public Works, rural housing and water management	258,101	45,000	50,000	353,101	0	10,000	0	10,000	0	0	0	0	0	0	363,101
Economic Development	540,983	100,000	0	640,983	0	20,000	362,000	382,000	0	0	0	118,197	2,710,000	2,828,197	3,851,181
SP4.1 Agricultural Services and Management	540,983	85,000	0	625,983	0	10,000	0	10,000	0	0	0	118,197	1,210,000	1,328,197	1,964,181
SP4.2 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	10,000	362,000	372,000	0	0	0	0	1,500,000	1,500,000	1,887,000
Environmental Management	0	121,000	0	121,000	0	0	0	0	0	0	0	90,000	0	90,000	211,000
SP5.1 Disaster prevention and Management	0	121,000	0	121,000	0	0	0	0	0	0	0	90,000	0	90,000	211,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bolgatanga Municipal - Bolgatanga	20,592,370	2,700	0
1_No Poverty	384,000	0	0
11_Sustainable Cities and Communities	8,795,943	0	0
13_Climate Action	211,000	0	0
16_Peace, Justice, and Strong Institutions	495,138	0	0
17_Partnerships for the Goals	365,500	0	0
2_Zero Hunger	1,423,197	2,700	0
3_Good Health and Well-Being	4,291,001	0	0
4_ Quality Education	3,481,654	0	0
6_Clean Water and Sanitation	821,937	0	0
7_Affordable and Clean Energy	315,000	0	0
8_ Decent Work and Economic Growth	8,000	0	0
Grand Total	0	0	0
	20,592,370	2,700	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	22,283,748	2,700	0
9101 - Generic Operations	0	0	0	20,526,232	2,700	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,452,521	2,700	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	102,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	30,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	206,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	208,000	0	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	404,938	0	0
910110 - PROTOCOL SERVICES	0	0	0	307,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	15,799,534	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,986,239	0	0
9102 - TRADE AND INDUSTRY	0	0	0	20,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	0	0
9103 - AGRICULTURE	0	0	0	109,037	0	0
910301 - Extension Services	0	0	0	86,310	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	14,500	0	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	8,227	0	0
9104 - EDUCATION	0	0	0	130,000	0	0
910403 - Development of youth, sports and culture	0	0	0	10,000	0	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	120,000	0	0
9105 - HEALTH	0	0	0	18,761	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,761	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	312,000	0	0
910601 - Social intervention programmes	0	0	0	240,000	0	0
910602 - Gender empowerment and mainstreaming	0	0	0	4,000	0	0
910604 - Child right promotion and protection	0	0	0	38,000	0	0
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9107 - DISASTER PREVENTION	0	0	0	190,000	0	0
910701 - Disaster management	0	0	0	190,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	227,200	0	0
910804 - Legislative enactment and oversight	0	0	0	67,200	0	0
910805 - Administrative and technical meetings	0	0	0	45,000	0	0
910806 - Security management	0	0	0	60,000	0	0
910809 - Citizen participation in local governance	0	0	0	20,000	0	0
910810 - Plan and budget preparation	0	0	0	35,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	495,000	0	0
910901 - Environmental sanitation Management	0	0	0	60,000	0	0
910902 - Solid waste management	0	0	0	395,000	0	0
910903 - Liquid waste management	0	0	0	40,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	127,640	0	0
911001 - Land acquisition and registration	0	0	0	50,000	0	0
911002 - Land use and Spatial planning	0	0	0	77,640	0	0
9113 - FINANCE	0	0	0	100,000	0	0
911301 - Treasury and accounting activities	0	0	0	26,500	0	0
911302 - Internal audit operations	0	0	0	22,500	0	0
911303 - Revenue collection and management	0	0	0	51,000	0	0
9117 - Department of Statistics	0	0	0	3,500	0	0
911702 - Coordination and Harmonization of data	0	0	0	3,500	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	24,378	0	0
911803 - Staff Training and skills development	0	0	0	24,378	0	0
Grand Total	0	0	0	22,283,748	2,700	0

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	22,909,762	634,974	632,274
	626,014	632,274	632,274
	528,514	533,799	533,799
	97,500	98,475	98,475
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,452,521	2,700	0
	48,500	0	0
	755,860	0	0
	526,000	0	0
	75,000	0	0
	17,160	2,700	0
	30,001	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	102,000	0	0
	10,000	0	0
	52,000	0	0
	40,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000	0	0
	25,000	0	0
	5,000	0	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	206,000	0	0
	60,000	0	0
	6,000	0	0
	140,000	0	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	208,000	0	0
	185,000	0	0
	23,000	0	0
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	404,938	0	0
	5,800	0	0
	10,000	0	0
	55,000	0	0
	334,138	0	0
910110 - PROTOCOL SERVICES	307,000	0	0
	185,000	0	0
	122,000	0	0
910112 - GREEN ECONOMY ACTIVITIES	30,000	0	0
	30,000	0	0

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,799,534	0	0
	369,500	0	0
	606,000	0	0
	731,230	0	0
	3,185,000	0	0
	1,811,240	0	0
	9,096,564	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,986,239	0	0
	10,500	0	0
	20,000	0	0
	200,000	0	0
	1,005,739	0	0
	750,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	0	0
	5,000	0	0
	15,000	0	0
910301 - Extension Services	86,310	0	0
	2,700	0	0
	5,300	0	0
	78,310	0	0
910302 - Surveillance and Management of Diseases and Pests	14,500	0	0
	14,500	0	0
910304 - Agricultural Research and Demonstration Farms	8,227	0	0
	8,227	0	0
910403 - Development of youth, sports and culture	10,000	0	0
	10,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	120,000	0	0
	50,000	0	0
	70,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,761	0	0
	18,761	0	0
910601 - Social intervention programmes	240,000	0	0
	5,000	0	0
	230,000	0	0
	5,000	0	0
910602 - Gender empowerment and mainstreaming	4,000	0	0
	4,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	38,000	0	0
	4,000	0	0
	34,000	0	0
910605 - Combating domestic violence and human trafficking	30,000	0	0
	30,000	0	0
910701 - Disaster management	190,000	0	0
	100,000	0	0
	90,000	0	0
910804 - Legislative enactment and oversight	67,200	0	0
	67,200	0	0
910805 - Administrative and technical meetings	45,000	0	0
	25,000	0	0
	20,000	0	0
910806 - Security management	60,000	0	0
	20,000	0	0
	40,000	0	0
910809 - Citizen participation in local governance	20,000	0	0
	20,000	0	0
910810 - Plan and budget preparation	35,000	0	0
	15,000	0	0
	20,000	0	0
910901 - Environmental sanitation Management	60,000	0	0
	60,000	0	0
910902 - Solid waste management	395,000	0	0
	175,000	0	0
	220,000	0	0
910903 - Liquid waste management	40,000	0	0
	40,000	0	0
911001 - Land acquisition and registration	50,000	0	0
	50,000	0	0
911002 - Land use and Spatial planning	77,640	0	0
	52,640	0	0
	25,000	0	0
911301 - Treasury and accounting activities	26,500	0	0
	20,000	0	0
	2,000	0	0
	2,500	0	0
	2,000	0	0

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

<i>MDA and Standardised Operation</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
911302 - Internal audit operations	22,500	0	0
	22,500	0	0
911303 - Revenue collection and management	51,000	0	0
	21,000	0	0
	30,000	0	0
911702 - Coordination and Harmonization of data	3,500	0	0
	3,500	0	0
911803 - Staff Training and skills development	24,378	0	0
	24,378	0	0
Grand Total	0	0	0
	22,909,762	634,974	632,274

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Bolqatanga Municipal - Bolqatanga	22,909,762	634,974	632,274
70111 Exec. & leg. Organs (cs)	3,660,551	313,757	313,757
	213,150	215,282	215,282
	1,152,860	98,475	98,475
	202,000	0	0
	1,292,293	0	0
	364,139	0	0
	436,108	0	0
70112 Financial & fiscal affairs (CS)	190,952	13,205	13,205
	29,074	13,205	13,205
	71,000	0	0
	2,000	0	0
	32,500	0	0
	2,000	0	0
	54,378	0	0
70133 Overall planning & statistical services (CS)	162,388	13,886	13,886
	26,748	13,886	13,886
	52,640	0	0
	83,000	0	0
70360 Public order and safety n.e.c	211,000	0	0
	121,000	0	0
	90,000	0	0
70411 General Commercial & economic affairs (CS)	1,887,000	0	0
	372,000	0	0
	15,000	0	0
	0	0	0
	1,500,000	0	0
70421 Agriculture cs	1,485,434	65,559	62,859
	77,237	62,859	62,859
	10,000	0	0
	70,000	0	0
	118,197	2,700	0
	1,210,000	0	0

Expenditure by Functions of Government and Source of Funding

In GH¢

		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70451	Road transport	8,966,951	4,695	4,695
		22,648	4,695	4,695
		5,000	0	0
		100,000	0	0
		492,739	0	0
		750,000	0	0
		7,596,564	0	0
70540	Protection of biodiversity and landscape	29,837	30,135	30,135
		29,837	30,135	30,135
70610	Housing development	29,693	29,990	29,990
		29,693	29,990	29,990
70620	Community Development	75,474	76,228	76,228
		75,474	76,228	76,228
70630	Water supply	105,000	0	0
		15,000	0	0
		10,000	0	0
		50,000	0	0
		30,000	0	0
70731	General hospital services (IS)	1,395,239	0	0
		438,761	0	0
		956,478	0	0
70740	Public health services	803,590	87,519	87,519
		86,653	87,519	87,519
		90,000	0	0
		366,937	0	0
		260,000	0	0
70912	Primary education	3,481,654	0	0
		626,000	0	0
		352,000	0	0
		1,975,000	0	0
		528,654	0	0
71040	Family and children	425,000	0	0
		12,000	0	0
		10,000	0	0
		358,000	0	0
		45,000	0	0
Grand Total		0	0	0
		22,909,762	634,974	632,274

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bolgatanga Municipal - Bolgatanga	22,909,762	634,974	632,274
70111 Exec. & leg. Organs (cs)	3,660,551	313,757	313,757
70112 Financial & fiscal affairs (CS)	190,952	13,205	13,205
70133 Overall planning & statistical services (CS)	162,388	13,886	13,886
70360 Public order and safety n.e.c	211,000	0	0
70411 General Commercial & economic affairs (CS)	1,887,000	0	0
70421 Agriculture cs	1,485,434	65,559	62,859
70451 Road transport	8,966,951	4,695	4,695
70540 Protection of biodiversity and landscape	29,837	30,135	30,135
70610 Housing development	29,693	29,990	29,990
70620 Community Development	75,474	76,228	76,228
70630 Water supply	105,000	0	0
70731 General hospital services (IS)	1,395,239	0	0
70740 Public health services	803,590	87,519	87,519
70912 Primary education	3,481,654	0	0
71040 Family and children	425,000	0	0
<i>Grand Total</i>	0	0	0
	22,909,762	634,974	632,274

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

The projects implementation plan covers both on going and new projects for all funding sources. The ongoing projects outstanding commitment have been appropriately captured in the 2023 budget for completion. The new projects are yet to be issued shields from the Regional Co-ordinating Council. Concept notes for the new proposed projects have been completed. Feasibility Studies are ongoing.

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: District Assemblies Common Fund (DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete the construction of 1No. CHPS Compound at Kolbia	M/s Kanpeters Ventures	55%	531,094.00	168,543.30	362,550.70	200,000.00	162,550.70	0	0
2		Complete the construction of 1No. 3-Unit Classroom Block at Sherigu Community Senior High School, Sherigu	M/s Glink Ventures	15%	499,842.00	0	499,842.00	200,000.00	200,000.00	99,842.00	0
3		Construct 2no. Sheds for cereal dealers at Bolgatanga old market	Asonga Co. Ltd	90%	134,237.50	0	134,237.50	134,237.50	0	0	0
4		Rehabilitation of MCE's official bungalow	M/s Glink Ventures	45%	253,781.40	0	253,781.40	200,000.00	53,781.00	0	0

5		Complete the construction of 1no. CHPS compound at Yipala	M/s Integrity Builders	72%	334,061.00	100,406.10	233,654.90	200,000.00	133,654.90	150,000.00	0
6		Rehabilitation of street lights in the Bolgatanga Municipality	M/s Richmanda Eng. Ltd	100%	202,698.10	100,000.00	102,698.10	102,698.10	0	0	0

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: District Assemblies Common Fund Responsive Factor Grant (DACF_RFG /DPAT)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1no. 3unit classroom block, 1no. 4-seater KVIP, library, ICT room, head teacher office and urinal at Baptist Primary school, Tindonsobligo	Asonga co. Ltd	100%	375,000.00	332,861.70	42,138.30	42,138.30	0	0	0
2		Complete 1no. 3unit self contain accommodation for police at Sumbrungu	M/s Akyeko Ghana Ltd	85%	274,853.30	145,494.09	129,359.21	129,359.21	0	0	0
3		Complete 1no. 3unit classroom block, 1no. 4-seater KVIP, library and urinal at Dorongo JHS	M/s Yelsomnam Co. Ltd	90%	374,791.66	333,729.70	41,061.96	41,061.96	0	0	0

4	Construct 1no. District court complex	M/s Abaseyure Ltd	15%	510,778.80	0	510,778.80	510,778.80	0	0	0
5	Expansion and minor renovation of Azoribisi, Kunkua-Yorogo Tingre, Aguusi and Daportindongo CHPS compounds (waiting and delivery rooms for pregnant women, records room and other minor repairs)	M/s Nuhu Issah const. Ltd	55%	418,694.12	218,694.12	200,000.00	200,000.00	0	0	0
6	Construction of 1 no. 2unit classroom block for KG with office and store room at St. Peter and Paul's at Atulbabisi	M/s Pedi Contract Works & Trading Ent. Ltd	45%	161,572.06	0	161,572.06	161,572.06	0	0	0

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: Member of Parliament Common Fund (MP_CF/CLF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. Police at Sherigu	M/s Anontee Ltd	100%	387,755.82	333,645.01	38,680.00	38,775.82	0	0	0
2		Procurement of 1,200no. mono wooden desks for selected schools in the Bolgatanga municipality	M/s Dew Drop Ent.	25%	276,000.00	0	276,000.00	276,000.00	0	0	0

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: Bolgatanga Municipal Assembly											
Funding Source: Ghana Secondary Cities Support Project (GSCSP)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Complete 1no. 2-storey 40 units lockable stores and fire post(Tindonsobligo/Kalbeo)	M/s Asonga co. Ltd	85%	2,677,729.62	1,509,801.91	1,167,927.71	1,460,518.45	0	0	0
2		Complete 4no. 8-unit Mechanics sheds and external civil/electrical works at mechanics enclave (Tindonsobligo/Kalbeo)	M/s Myturn Ghana Ltd	65%	2,676,362.46	925,993.73	1,750,368.73	1,750,368.73	0	0	0

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: Bolgatanga Municipal Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Fence the office complex	Fence wall	DACF	74,293.00	Concept note
2	Rehabilitate Municipal Assembly office complex and furnish Assembly Hall	Office accommodation	DACF	500,000.0	Concept note
3	Construction of 1no. CHPS compound at Zaare	CHPS compound	DACF_RFG	650,000.00	Concept note
4	Supply of 700no. Dual desk for selected school pupils	Furniture	DACF_RFG	380,369.00	Concept note
5	Supply of medical equipment to Aguusi CHPS compound	Medical equipment	DACF_RFG	120,000.00	Concept note
6	Demolish old slaughter house and construct a 1-Storey Commercial Shop to include 40No. Shops, a Mini Mall, a modern meat shop with a 2No. Offices, 2No. Changing Rooms and 2No. Storage Rooms, 12No. Washrooms and landscape frontage area at old slaughter house in Sawaba	Roads	GSCSP	9,859,362.50	Concept note
7	Drill and mechanize 6No. Boreholes in selected communities for dry season farming	Water	SOCO	360,000.00	Concept note
8	Rehabilitate 1no. dam at Dorongo	Dam	SOCO	750,000.00	Concept note
9	Open up and gravel 5km of selected roads	Roads	SOCO	850,000.00	Concept note
10	Procure 1,000no. Dual desks for selected schools in the Municipality	Dual desk	SOCO	650,000.00	Concept note
11	Renovate 3no. School blocks	Schools	SOCO	750,000.00	Concept note