



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BOLGATANGA MUNICIPAL ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Bolgatanga Municipal Assembly  
Upper East Region

This 2016 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

**SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## Table of Contents

### SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION.....	7
BACKGROUND.....	9
Establishment of the Municipality.....	9
Vision.....	9
Mission.....	9
District Economy.....	10
Primary Sector.....	10
Extraction.....	10
Quarrying.....	11
Small – Scale Informal Industry.....	11
Tertiary Sector.....	11
Trade and Commerce.....	11
Tourist Attractions.....	11
Hospitality.....	11
Road Network.....	12
Banking and other Financial Services.....	12
Educational Institutions.....	13
Health Sector.....	17
Analysis of Social Interventions.....	19
School Feeding Programme.....	19
Health Insurance.....	20
Current Situation of HIV/AIDS.....	21
Fertilizer Subsidy Programme.....	22
Crop Cultivation and Yield.....	23
Animal Production.....	24
Water and Sanitation.....	25
Gender Issues.....	26

PERFORMANCE OF 2015 BUDGET .....	27
Revenue Performance.....	27
Performance of Internally Generated Funds of the Assembly (2013 – 2015).....	27
Performance of Other Sources of Revenue .....	28
DACF Trend Analysis.....	30
District Development Fund (DDF).....	30
Urban Development Grant (UDG).....	31
Expenditure Performance.....	32
Non-Financial Assets Performance.....	32
Challenges/Constraints .....	35
OUTLOOK FOR 2016 .....	35
Revenue Summary for 2016 .....	35
Expenditure Summary for 2016.....	36
KEY FOCUS AREAS OF THE BUDGET.....	37
PRIORITY PROGRAMMES AND PROJECTS .....	38
Education .....	38
Administration .....	38
Road Sector .....	38
Waste management, water and sanitation.....	39
Street lights in key towns/urban centers/rural electrification.....	39
Health .....	39
Agriculture .....	39
<b>SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET.....</b>	<b>40</b>

## TABLES

Table 1: Facilities in the Hospitality Industry for 2013 & 2014.....	13
Table 2: Educational Institutions in the Municipality for 2012/2013 – 2014/2015 .....	13
Table 3: Enrolment Figures in the Municipality from 2012/2013 – 2014/2015 .....	16
Table 4: Pupil Teacher Ratio for 2012/2013 – 2014/2015 .....	14
Table 5: Pupil Trained Teacher Ratio for 2012/2013 – 2014/2015.....	15
Table 6: BECE Performance from 2012/2013 – 2014/2015.....	16
Table 7: Health Facilities in the Municipality (2013 – 2015).....	17
Table 8: Doctor-Patient & Nurse-Patient Ratios (2013-2015).....	17
Table 9: Mal-Nutrition Cases (2013-2015) .....	18
Table 10: Malaria Cases (2013-2015).....	18
Table 11: Tuberculosis Cases (2013-2015) .....	19
Table 12: Active membership of the Municipal Health Scheme (2013-2015) .....	20
Table 13: Total Active Membership – Male & Female (2013-2015).....	20
Table 14: HIV/AIDS Prevalence Rate & Position from (2009-2014) .....	21
Table 15: Quantity of Subsidized Fertilizer Supplied to Municipal (2012 - 2013) .....	23
Table 16: Crop Cultivation and Yield 2013 - 2015 .....	235
Table 17: Animal Production in the Municipality 2013 - 2015 .....	24
Table 18: Water Facilities in the Municipality 2013 - 2015.....	25
Table 19: Functionality of Boreholes in the Municipality 2013 - 2015 .....	25
Table 20: Conditions of Hand Dug Wells in the Municipality 2013 - 2015.....	26
Table 21: Public, Institutional and Household Latrines/Toilets (2013-2015).....	26
Table 22: Internally Generated Funds (2013 – 2015) .....	27
Table 23: Grants (2013-2015).....	28
Table 24: Donors (2013-2015).....	28
Table 25: Percentage (%) IGF to Total Revenue (2013-2015).....	28
Table 26: Percentage (%) Grants to Total Revenue (2013-2015).....	29
Table 27: Percentage (%) Donors to Total Revenue (2013-2015).....	29
Table 28: Allocations, Releases and Receipts of DACF (2013-2015) .....	30
Table 29: Allocations and Receipts of DDF (2006-2015).....	31
Table 30: Expenditure by Item for 2013 - 2015 .....	32
Table 31: Performance of Projects and Programmes/Key achievements for 2015.....	32
Table 32: Summary of Broad Revenue Item for 2016 .....	35
Table 33: Summary of Revenue from All Sources for 2016.....	36
Table 34: Summary of Expenditure by Item for 2016 .....	36
Table 35: Summary of Expenditure by Department/Sector for 2016 .....	37

## **INTRODUCTION**

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the Composite Budget system under which the budgets of the Departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system should therefore achieve the following among others:
  - ❖ Ensure that the disbursement of public funds follow governmental functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - ❖ Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government;
  - ❖ Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - ❖ Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the Metropolitan, Municipal and District Assembly level.
2. It is in line with the above that the Government of the Republic of Ghana in the 2011 financial year directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the Composite Budget for the 2012 financial year which seeks to integrate all budgets of Departments of the District Assembly as envisaged in Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009 (L I 1961). However, due to implementation challenges (envisaged by this Legislative Instrument) the Departments of the District Assembly were divided into two categories called Schedule One and Schedule Two Departments. This categorization was based on the easy transferability of each department to Local Government Service without having legal impediments. The Schedule One Departments are those Departments that originally were not established by Acts of Parliament such as Department of Community Development, Department of Agriculture and Department of Social

Welfare etc). On the other hand, the Schedule Two Departments were those established by Acts of Parliament and need to be amended to become part of the Local Government Service (These include the Ghana Education Service, Ghana Health service, Controller and Accountant General's Department etc).

3. The first ever Composite Budget was drawn for the 2012 financial year and this saw the integration of the budgets of only schedule one Departments as shown in LI 1961. This policy initiative of Composite Budgeting is geared towards the full implementation of fiscal decentralization. It will also ensure efficient, effective, transparent and accountable utilization of all public resources at the local level. This will ultimately promote judicious use of scarce resources for improved service delivery.
4. The Composite Budget of the Bolgatanga Municipal Assembly for the 2016 Financial Year has been drawn from the 2016 Annual Action Plan, teased out of the 2014-2017 Medium Term Development Plan of the Assembly. The 2014-2017 Medium Term Development Plan is based on the principles of the Ghana Shared Growth and Development Agenda (GSGDA). The Budget is aimed at accelerating growth of the local economy and improved social service delivery in the District.



## **BACKGROUND**

### **Establishment of the Municipality**

5. The Bolgatanga Municipal Assembly was established by Legislative Instrument (L.I) 1797 of 2004. Bolgatanga is also the capital town of the Upper East Region.

### **Vision**

6. The Bolgatanga Municipal Assembly envisions a Municipality where the people will continuously enjoy improved living standards through the sustainable mobilisation and effective utilization of its human and natural resources.

### **Mission**

7. The Bolgatanga Municipal Assembly exists to improve upon the lives of the people through the creation of an enabling environment, harnessing of its resources, proper co-ordination and integration of activities in the Municipality within the framework of National policies.
8. It seeks to achieve this through:
  - ❖ Continuous improvement in our service delivery,
  - ❖ The creation of an enabling environment for socio-economic development
  - ❖ Gender mainstreaming and empowerment in decision-making
  - ❖ Provision of quality service
  - ❖ Continuous collaboration with other agencies to remove bottlenecks and shorten time for service delivery
  - ❖ Creation of a conducive environment for Public-Private Partnership and
  - ❖ Mainstreaming of HIV/AIDS in our service delivery
9. The Municipality is divided into three (3) administrative zones legally known as Zonal Councils. They are Bolgatanga, Zuarungu and Sumbrungu-Sherigu Zonal Councils.
10. The Bolgatanga Municipal Assembly has two (2) Constituencies, namely Bolgatanga Central and Bolgatanga East (Zuarungu) with a total of thirty-seven (37) Electoral Areas. By implication the number of unit committees is thirty-seven (37). There are two hundred and thirteen communities (213) in the Municipality.

11. The total membership of the Assembly is fifty-six (56) made up of thirty-seven (37) elected members, sixteen (16) appointed members, two (2) Members of Parliament and the Municipal Chief Executive.
12. The Municipality is located at the center of the Upper East Region and is bordered to the north by the Bongo District, to the south by Talensi District, east by Nabdam District and to the west by the Kassena-Nankana Municipality and Kassena Nankani West District.
13. The Bolgatanga Municipality occupies a land area of 729sq km. Its climate is tropical with two distinct seasons, namely wet season (May - October) and a dry season (October – April).
14. The population of the Municipality was recorded as 131,550 with 52.3% of it being female while the male population is 47.7% as shown on the table below. The growth rate for the Municipality is 1.2%. (Source: 2010 Population and Housing Census).

### **District Economy**

15. The economy of the Bolgatanga Municipality can be classified into three main sectors, thus primary, secondary and tertiary.
16. Generally, the primary sector activities are predominantly agricultural in nature. The secondary sector is dominated by Small-Scale Industrial Enterprise activities, while the tertiary sector concerns itself with the provision of services. All these sectors contribute towards the Gross Domestic Product and labour employment of the District.

### **Primary Sector**

#### **Extraction**

17. The Municipality is endowed with sand and clay deposits which are extracted for various purposes like construction, making of pots and so on. There are also some deposits of gold in some parts of the Municipality which is increasingly tapped for the enhancement of the prospects of the Municipality's economy.

### **Quarrying**

18. There are some pockets of small scale manual quarrying activities in the Municipality. The quarrying activity is basically on stones to serve Road and Building contractors. It is a source of employment and for that matter income to the people who are engaged in the extraction of these natural resources.

### **Small – Scale Informal Industry**

19. The activities that dominate this sub-sector are Small–Scale Agro – Processing of groundnuts, Shea nuts, dawadawa, rice, sorghum, soyabeans, maize, millet among others and Handicraft works like basket weaving, leather works, smock weaving and wood carving.

### **Tertiary Sector**

20. Generally, the service/tertiary sector activities include Trading/commerce, Transportation, Postal and Telecommunication services, Banking, Tourism, the Hospitality Industry, Energy, Law Enforcement and the Judiciary.

### **Trade and Commerce**

21. Trading and commercial activities in the Municipality are centered on foodstuffs, Semi processed food and craft items, which are marketed locally as well as outside the District.

### **Tourist Attractions**

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

### **Hospitality**

23. The Hospitality Industry of the Municipality requires some attention to its development by the private sector. However, there are some existing facilities

that offer various services to clients and other tourists who visit the Municipality and even beyond. The table below shows the number of facilities in the Municipality over a two year period.

**Table 1: Facilities in the Hospitality Industry for 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Hotels & Guest Houses	36	45	51
Restaurants	3	3	3
Traditional Caterers (Chop Bars)	15	20	22
Drinking Bars	25	31	73

From the table above, the number of Hotels & Guest Houses, Chop Bars and Drinking Bars have all increased by 25%, 33% and 24% respectively from the 2014 figures. In 2015 the growth rate of Hotels & Guest Houses, Chop Bars and Drinking Bars were 13%, 10% and 135% respectively. The number of restaurants however has not changed over the three year period whilst splinter drink spots keep increasing by the day.

### **Road Network**

24. The road network can be classified as both feeder and urban in nature. The total urban road network in the Municipality is 518.30 kilometer. Out of this urban road network 99.70km is paved and 418.60km is unpaved. About 42.39% of the Urban Road Network is estimated to be good, 40.89% also estimated to be fair and then 16.72% is estimated to be poor. The total network for feeder roads is 331.76 kilometers. Out of that span of road network, about 237.45 Kilometers is considered good, 54.92 kilometers is classified as fair and 39.39 kilometers is described as poor. Some of the roads are in deplorable conditions and therefore need to be worked on.

### **Banking and other Financial Services**

25. The Municipality also enjoys the services of financial and non-financial institutions like the Barclays Bank, Stanbic Bank, Societe Generale Bank, GCB Bank (formerly known as Ghana Commercial Bank), Agricultural Development Bank, National

Investment Bank, Fidelity Bank, UniBank, GN Bank (formerly known as First National Savings & Loans), Access Bank, HFC Bank, Naara Rural Bank, Bucu Bank, Bayport Financial Services, Apex Bank, State Insurance Company (SIC), Quality Insurance Company, Vanguard Assurance Company Ltd, Star Life Assurance, Gold Coast Securities among others. All these financial and non-financial institutions have branches or agencies located within the Municipality. They therefore provide loan facilities and other financial services to the people in the Bolgatanga Municipality.

### **Educational Institutions**

26. The table below depicts the existing educational institutions within the Bolgatanga Municipality.

**Table 2: Educational Institutions in the Municipality - 2013 - 2015**

	No. of Public Institutions			No. of Private Institutions		
	2013	2014	2015	2013	2014	2015
Nursery	2	-		29	-	-
KG	76	78	76	39	30	42
Primary	73	74	75	36	38	41
Junior High School	53	55	56	15	12	17
Senior High School	3	3	3	2	4	2
Technical	1	1	1	-	-	-
Secretarial	-	-	-	4	3	2
Polytechnic	1	1	1	-	-	-
<b>TOTAL</b>	<b>209</b>	<b>212</b>	<b>212</b>	<b>125</b>	<b>87</b>	<b>104</b>

**Table 3: Enrolment Figures in the Municipality 2012/2013 - 2015/2016**

	2012/2013		2013/2014		2014/2015		2015/2016	
	Public	Private	Public	Private	Public	Private	Public	Private
Boys	20,492	4,402	19,657	4,551	18,899	5,439	18,266	4,299
Girls	21,211	4,169	20,704	4,422	19,850	5,517	19,178	4,301
<b>Total</b>	<b>41,703</b>	<b>8,571</b>	<b>40,361</b>	<b>8,973</b>	<b>38,749</b>	<b>10,956</b>	<b>37,444</b>	<b>8,600</b>

From Table 3 above, while boys' enrolment in the public schools declined throughout the four academic years that of the private schools rose through the first three academic years and dropped in the fourth academic year. However girls' enrolment in public schools declined throughout the same period, while girls' enrolment in private schools rose through the first three academic years and declined in the fourth academic year. Also while total enrolment for public schools was declining throughout the period, total enrolment for private schools rose through the first three academic years and thereafter dropped. This implies that the private schools are becoming the preferred choice apparently due to their improved performance.

27. The table below shows the Pupil-Teacher Ratio (PTR) at the various levels of education in the public and private sectors between 2012 and 2014.

**Table 4: Pupil Teacher Ratio for 2012/2013 – 2014/2015**

	2012/2013		2013/2014		2014/2015	
	PTR		PTR		PTR	PTR
	Public	Private	Public	Private	Public	Private
<b>KG</b>	1:27	1:34	1:30	1:32	1:28	1:30
<b>Primary</b>	1:28	1:27	1:31	1:31	1:32	1:26
<b>JHS</b>	1:17	1:13	1:15	1:15	1:15	1:12
<b>Municipality</b>	1:26		1:27		1:24	

From Table 4 above the PTR for KG in the Public declined from 1:27 in the 2012/2013 academic year to 1:30 in the 2013/2014 academic year and thereafter improved to 1:28 in the 2014/2015 academic year. However the PTR for KG in private schools improved throughout the period under review.

On the other hand, while the PTR for Primary in public schools was worsening from one academic year to another that of private sector declined in 2013/2014 academic year and improved in the 2014/2015 academic year. At the JHS level, while the PTR for public sector improved in 2013/2014 academic year it was however maintained in next academic year. Contrarily that of the Private sector declined in the 2013/2014 academic year and rather improved in the 2014/2015 academic year. The overall PTR for the Municipality also declined in the 2013/2014 academic year and improved in the 2014/2015 academic year.

Table 5 below also shows the Pupil/Trained Teacher Ratio (PTTR) at the various levels of education in the public and private sectors between 2012 and 2014.

**Table 5: Pupil Trained Teacher Ratio for 2012/2013 – 2014/2015**

	2012/2013		2013/2014		2014/2015	
	PTTR		PTTR		PTTR	
	Public	Private	Public	Private	Public	Private
<b>KG</b>	1:67	1:1156	1:65	1:1186	1:62	-
<b>Primary</b>	1:48	1:477	1:48	1:514	1:44	1:529
<b>JHS</b>	1:50	1:26	1:52	1:25	1:18	1:42
<b>Municipality</b>			1:42		1:116	

From Table 5 above, the public sector PTTR improved at the KG level for the period under review. There was however no change in the PTTR of the primary level in the 2013/2014 academic year from 2012/2013 academic year. But it subsequently improved in the 2014/2015 academic year. At the JHS level it

worsened in 2013/2014 academic year and improved in the 2014/2015 academic year. On the other hand the PTTR for the private sector declined at the KG and Primary levels. It however improved at the JHS level in the 2013/2014 academic year and thereafter worsened.

**Table 6: BECE Performance from 2013 - 2015**

	NO. OF CANDIDATES REGISTERED			NO. OF CANDIDATES PRESENTED AT EXAMINATION			NO. OF CANDIDATES OBTAINING AGGREGATES 6-30		
	2013	2014	2015	2013	2014	2015	2013	2014	2015
<b>Boys</b>	1,261	1,369	1,208	1,260	1,366	1,197	514	527	547
<b>Girls</b>	1,442	1,573	1,468	1,428	1,563	1,456	419	468	556
<b>Total</b>	<b>2,703</b>	<b>2,942</b>	<b>2,676</b>	<b>2,688</b>	<b>2,929</b>	<b>2,653</b>	<b>933</b>	<b>995</b>	<b>1,103</b>

28. From the table above, it is clear that the performance in the Basic Education Certificate Examination has been abysmal over the years. The pass rate for 2013 was 35% and then decreased to 34% in 2014. It then improved slightly by 8% to 42% in 2015. Some of the challenges confronting the Department which probably account for this abysmal performance are: non-availability of funds for supervision, inadequate trained teachers, large class sizes, inadequate furniture for pupils and teachers, lack of community participation in school activities, lack of funds to organize educational programmes like; School performance appraisal meeting, untimely and inadequate logistics, lack of funds for In-Service-Training for teachers, absenteeism of pupils and teachers especially on market days and during farming season, absence of feeding programme in some schools thus causing irregular attendance and low enrolment among others.



## Health Sector

**Table 7: Health Facilities in the Municipality 2013 - 2015**

	Type Facility	2013		Total	2014		Total	2015		Total
		Public	Private		Public	Private		Public	Private	
1	Regional Hospital	1	0	<b>1</b>	1	0	<b>1</b>	1	0	<b>1</b>
2	Health Centers	7	3	<b>10</b>	6	1	<b>7</b>	6	2	<b>8</b>
3	Clinics	6	1	<b>7</b>	4	2	<b>6</b>	5	3	<b>8</b>
4	CHPS Compounds	15	0	<b>15</b>	15	0	<b>15</b>	18	0	<b>18</b>
	Eye Clinic	0	1	<b>1</b>	0	1	<b>1</b>	0	1	<b>1</b>

29. The Bolgatanga Municipal Assembly over the period under consideration has maintained 1 regional Hospital which serves the whole region, total number of Health Centers decreased from 10 in 2013 to 7 in 2014 and again increased to 8 in 2015. The total number of clinics also decreased from 7 in 2013 to 6 in 2014 and then increased to 8 in 2015. The number of CHPS Compounds was maintained at 15 in 2014 from the 2013 figure and as at the end of 2015 the total number increased to 18. Over the period there has been only one Eye Clinic that serves the people of Bolgatanga Municipality and beyond.
30. The health personnel in the Municipality are inadequate. Table 8 below shows the staffing status of the Municipality over the last three years.

**Table 8: Doctor-Patient & Nurse-Patient Ratios for 2013 - 2015**

	2013	2014	2015
<b>Doctor–Patient Ratio</b>	1:30,534	1:17,247	1:17,986
<b>Nurse–Patient Ratio</b>	1:734	1:314	1:687
<b>Doctor–Population Ratio</b>			1:8,832
<b>Nurse–Population Ratio</b>			1:338

From table 8 above it can be observed that in 2014 both doctor-patient and nurse-patient ratios improved over the 2013 figures and then worsened in 2015. The Doctor-Population and Nurse-Population ratios for 2015 stood at 1:8,832 and 1:338 respectively as shown in the table above. It is however clear that both Doctor-Patient and Nurse-Patient ratios over the years as well as the Doctor-Population and Nurse-Population ratios for 2015 buttress the inadequacies of health personnel in the Municipality. It is on record that qualified health personnel such as doctors refuse postings to the municipality.

**Table 9: Mal-Nutrition Cases 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
CMAM – Community Management of Acute Mal-Nutrition	134	202	275
Stabilized or Cured Rate	81.3%	94.8%	65.2%

From table 9 above Mal-Nutrition cases identified over the period was increasing. The cured rate in 2014 increased to 94.8% from 81.3% in 2013. It however dropped to 65.2% in 2015.

**Table 10: Malaria Morbidity & Mortality 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>	
			Morbidity	Mortality
No. of Under 5years Cases	38,796	13,200	11,764	8
No. of Above 5years Cases	93,207	35,862	29,737	4
Total Cases	132,003	49,062	41,501	12

From Table 10 above Malaria cases identified and treated over the three year period have been falling. One of the reasons can be attributed to rigorous campaign on the use of treated mosquito nets.

**Table 11: Tuberculosis Cases 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
No. of Cases Identified	246	203	52
No. of Cases put on Treatment	246	203	52
Treatment Successes or Outcomes	88.6%	31.5%	89.1%

Over the three year period all the cases of Tuberculosis identified were put on treatment. Over the same period, the treatment success fell from 88.6% in 2013 to 31.5% in 2014. As at the end of 2015 treatment successes stood at 89.1%. The reason for this low treatment success in 2014 is that the treatment takes 6 months to complete and most of the cases identified in July 2014 and beyond will complete their treatment in 2015. Hence the low percentage recorded for 2014.

The Health Sector in the Municipality is also endowed with the following training institutions:

- 1 Health Assistants/Nursing Training School
- 1 Nurses Training School
- 1 Midwifery Training School

The Municipality over the three year period (2013-2015) has this same Health Training Institutions, except that the Zuarungu Assistant Training School has been upgraded to include nursing training whilst plan are on course to add midwifery training to it.

## **Analysis of Social Interventions**

### **School Feeding Programme**

31. The Bolgatanga Municipality started the school Feeding Programme with 2 schools in 2006 and they were increased to 12 schools in 2009. This was further increased to 22 schools in 2011. As at the close of the year 2012, Thirty-two (32) schools with

a total population of 12,490 were benefiting from the programme. In the year 2013 there was no addition of any school to benefit from School Feeding Programme. One more school was added in 2014 bringing the total number of schools to 33 with a total pupil population of 13,949.

### **Health Insurance**

32. The Bolgatanga Municipal Health Insurance Scheme from 2013 was responsible for only Bolgatanga Municipal Assembly area unlike before then its area of operations was extended to cover Talensi and Nabdam Districts. Therefore the data of the scheme as presented below is solely Bolgatanga Municipality figures.

**Table 12: Active Membership of the Municipal Health Insurance Scheme from 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Registered Members	11,219	14,414	28,086
Renewal of Registered	44,739	70,373	94,999
Active Members	<b>55,958</b>	<b>84,787</b>	<b>123,085</b>

From table 12 above, the active members of the Bolgatanga Scheme comprises of registered members and renewal registration. The total active members, registered members and renewal registrations of the scheme grew over the three year period as shown in the table above.

**Table 13: Total Active Membership - Male and Female 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Male	25,517	38,895	52,871
Female	30,441	45,892	70,214
Total Active Membership	<b>55,958</b>	<b>84,787</b>	<b>123,085</b>

33. From table 13 above, both male and female active membership kept growing since 2013 through 2014 to 2015. The scheme plays a very crucial role in the accessibility of health care in the Municipality. This resulted in an increase in access to health

care. The introduction of Biometric Membership System (BMS) on 5<sup>th</sup> December 2014 in the Municipal Scheme brought about increase in registration of members and the instant issuance of cards to members. It has also helped to reduce duplication of registration of members if not eliminated completely and paper registration. This leads to a cleansed database.

Another new development that the Municipal Scheme experienced in the course of 2015 was the selection of preferred primary providers by subscribers waiting for the introduction of capitation for claims payments for out-patient department cases.

34. Even though the Health Insurance initiative is a good social intervention the Bolgatanga Scheme is faced with a lot of challenges like inadequate office space, frequent and multiple attendance by some clients to health facilities, absence of a Municipal Hospital; posing pressure on the only Regional Hospital, non-availability of certain essential medicines in the approved medicine list, inadequate staff, Lack of transport for staff and revenue collectors, the challenge with link failures, logistics and delay in release of subsidy/claims to the scheme among the lot which might negate the intended benefits.

### **Current Situation of HIV/AIDS**

35. The HIV/AIDS situation in the Bolgatanga Municipality is alarming as indications show that the prevalence rate is high.

**Table 14: HIV/AIDS Prevalence Rate and Position from 2009 - 2014**

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Prevalence Rate</b>	2.6	3.8	2.2	3.0	1.9	2.5
<b>Position – 40 site</b>	24 <sup>th</sup>	4 <sup>th</sup>	20 <sup>th</sup>	8 <sup>th</sup>	20 <sup>th</sup>	13 <sup>th</sup>
<b>Position – Urban sites</b>	17 <sup>th</sup>	3 <sup>rd</sup>	15 <sup>th</sup>	9 <sup>th</sup>	14 <sup>th</sup>	10 <sup>th</sup>

The Sentinel Survey Reports for 2009, 2010, 2011, 2012, 2013 and 2014 reveal that the HIV prevalence rate rose sharply from 2.6% in 2009 to 3.8% in 2010 and fell to

2.2% in 2011. It again, went up to 3.0% in 2012 but dropped again to 1.9% in 2013. It rose again to 2.5% in 2014.

The report also revealed that Bolgatanga Municipality moved from the 24<sup>th</sup> position in 2009 to 4<sup>th</sup> in 2010 and thereafter dropped to 20<sup>th</sup> position out of 40 sites in 2011 on the National Chart. This further dropped to 8<sup>th</sup> position as at the end of 2012 and rose again to 20<sup>th</sup> and dropped again to 13<sup>th</sup> position according to the 2014 sentinel survey report. According to the 2014 Sentinel Survey Report Bolgatanga Municipality also moved from the previous 17<sup>th</sup> position in 2009 to 3<sup>rd</sup> position in 2010 on the National Urban Sites Chart and to 15<sup>th</sup> position in 2011 out of 23 sites. The position of Bolgatanga dropped to 9<sup>th</sup> position in 2012 and went up to 14<sup>th</sup> in 2013 and thereafter dropped to 10<sup>th</sup> position in 2014. It must be added that these statistics are so due to the fact that the statistics from Regional Hospital (which is serving all the districts in the region and even neighbouring regions) is also included in the figures for Bolgatanga. All the same, the Municipality takes the statistics as an important pointer to stand up against this menace.

36. The statistics above tell the enormity of the problem in our Municipality with its consequences on the socio-economic development of the people. The Assembly in collaboration with other stakeholders has mapped out strategies to arrest the situation that confronts it.

### **Fertilizer Subsidy Programme**

37. The Fertilizer Subsidy Programme was another poverty reduction intervention instituted by government. Over the years fertilizer had been subsidized for farmers with the objective of supporting farmers to increase yield and production. Table 16 below shows quantity of subsidized fertilizer received in the Municipality over the last four years, and the area cultivated as well as yield of maize and rice over those same years.

**Table 15: Quantity of Subsidized Fertilizer Supplied to Municipal, Area Cultivated and Yield of Maize and Rice (2012 & 2013)**

YEAR/ITEM	QTY OF FERTILIZER SUPPLIED	AREA CULTIVATED (HECTARE)		YIELD PER HECTARE	
		Maize	Rice	Maize	Rice
2012	24,335	2,703	4,200	1.60	2.70
2013	19,482	2,124	2,654	1.73	2.10
<b>TOTAL</b>	<b>139,670</b>	<b>8,938</b>	<b>17,814</b>	<b>7.82</b>	<b>8.08</b>

From table 15 above it is clear that the quantity of fertilizer subsidized for farmers in the Municipality decreased by about 20% (that is from 24,335 in 2012 to 19,579 in 2013). Area cultivated for maize in 2013 reduced by 579 hectares from 2012 figure. The area cultivated for rice in 2013 reduced by 1,546 hectares from the 2012 figure. The yields for these two crops for the two years under review are also shown in the table 16 above. While maize yield increased in 2013 over the 2012 yield, rice yield dropped in 2013 over the 2012 yield.

**Table 16: Crop Cultivation & Yield 2013 & 2014**

	2013		2014		2015	
	Area Cultivated (Hectares)	Yield (Metric Tons)	Area Cultivated (Hectares)	Yield (Metric Tons)	Area Cultivated (Hectares)	Yield (Metric Tons)
Millet	3,310	1.0	3,883	1.33	3,883	1.0
Sorghum	4,266	1.2	5,844	1.36	5,884	1.0
Maize	2,124	1.7	2,381	2.35	2,831	2.4
Rice	2,654	2.1	3,378	3.44	3,378	2.7
Groundnuts	6,192	0.7	6,388	1.47	6,388	1.0
Cowpea	1,588	0.3	486	0.2	484	0.4
Sweet Potato	482	9.3	40	8.71	40	4.8
Soya Beans	281	0.3	146	0.74	146	0.8

From table 16 above it is observed that areas cultivated for Millet, Sorghum Maize, Rice and groundnuts increased in 2014 from the 2013 figures and thereafter maintained in 2015. On the other hand Sweet Potato and soya beans decreased in 2014 compared to the 2013 figures and thereafter maintained in the 2015 crop season. The area cultivated for Cowpea however declined throughout the three year period. The yield in metric tons as shown in the table above indicates maize and soya bean yield increased in 2014 from the 2013 yield figures and further increased in the 2015 crop season, rice sorghum, millet and groundnut yields increased in 2014 from the 2013 figures and decreased in 2015 from the 2014 figures. It is also observed that the yield for sweet Potato decreased throughout the period. The yield for Cowpea decreased in 2014 from the 2013 crop season figures and increased in 2015 from the 2014 figures.

The available land for Agriculture is dramatically declining as much of land is leased out for estate development.

**Table 17: Animal Production 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Cattle	26,310	31,170	30,547
Sheep	48,210	54,090	54,144
Goats	79,485	78,180	76,616
Pigs	24,285	26,790	25,451
Local fowls	166,110	174,135	174,310
Guinea fowls	116,750	116,340	112,850
Donkey	5,773	7,680	7,526

38. From table 17 above whereas the production figures of cattle, donkeys and Pigs increased in 2014 from the 2013 figures and thereafter decreased in the 2015 farming season from the 2014 figures, production figures for goat and guinea fowl



decreased over the three year period. Sheep and local fowl production on the other hand increased throughout the three year period under review.

### **Water and Sanitation**

39. Water and Sanitation delivery in the Municipality can be classified as urban and rural. Delivery of water facilities in the Bolgatanga Township falls under the Ghana Water Company Ltd, whilst the peripheral of the township and other rural communities within the Municipality fall under the Municipal Assembly working in collaboration with the Community Water and Sanitation Agency.

**Table 18: Water Facilities in the Municipality 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Boreholes	501	452	452
Hand Dug Wells	340	340	340
Small Town Water System	2	2	2
Water Coverage	60%	60%	75.12%

Table 18 above, the number of boreholes decreased from 501 in 2013 to 452 in 2014 and maintained at 452 in 2015. The number hand dug wells over the period never changed as depicted from the table. The number of small town water system was 2 in 2013 and maintained at 2 in 2014 and remained the same in 2015. Potable water coverage in the Municipality as at 2013 was about 60% and remain the same in 2014 and increased further to 75.12% in 2015. This means that much more resources to be allocated to this sector to be able increase the water coverage in the Municipality.

**Table 19: Functionality of the Boreholes in the Municipality 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Functional	479	405	450
Capped	9	47	0
Dry	13	2	2

Table 19 above, the functional boreholes have grown over the period. The boreholes that have been capped increased from 9 in 2013 to 47 in 2014 and reduced to zero in 2015. The boreholes that are dry decreased from 13 in 2013 to 2 in 2014 and also remained at 2 in 2015.

**Table 20: Conditions of Hand Dug Wells in the Municipality 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Hand Dug Wells fitted with pumps	111	111	111
Hand Dug Wells not fitted with pumps	229	229	229

40. Table 20 above so the number of hand dug well which are fitted with pumps and those that are not fitted with pumps. From the table above since 2013 the condition of hand dug wells have remained the same. There has not been any change.
41. The sanitation facilities in the Bolgatanga Municipality are summarized below:

**Table 21: Public, Institutional and Household Latrines/Toilets 2013-2015**

<b>Type</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Public Toilets	49	51	52
Institutional Latrines	259	273	294
Household Latrines/WC	980	1,080	2,992
<b>Total</b>	<b>1,288</b>	<b>1,404</b>	<b>3,338</b>

The Municipality is also implementing the Community Led Total Sanitation Programme to minimize open defecation. Mainly compound houses lack toilet facilities which encourages open defecation.

### **Gender Issues**

42. Gender issues have been of great concern to the Bolgatanga Municipal Assembly. This is manifested through the following:
- ❖ the Assembly assists the Girl-Child Education Unit of the Ghana Education Service through the World Food Programme in conveying and distributing

food items to girls in basic schools as a way of encouraging Girl-Child enrolment and retention in school,

- ❖ the Assembly also supports brilliant but needy girls to tertiary institutions,
- ❖ sponsor girls to the Science, Technology and Mathematics Education (STME) Clinics and
- ❖ the capacity of female Heads of Departments and Unit Heads will be built under the Urban Backup projects implemented by the Institute of Local Government Studies.
- ❖ There are seven female Assembly members out of which three are elected and four are appointed.

## PERFORMANCE OF 2015 BUDGET

### REVENUE PERFORMANCE

#### Performance of Internally Generated Funds (IGF)

**Table 22: Internally Generated Funds (2013 – 2015)**

Year	Budget (GH¢)	Actual (GH¢)	Percentage Performance (%)
2013	1,129,750.00	969,107.89	85.8%
2014	1,309,326.00	1,506,146.65	115.0%
2015	2,617,699.87	1,964,384.25	75.0%
<b>Total</b>	<b>5,056,775.87</b>	<b>4,439,638,.79</b>	87.8%

43. From table 22 above, the internally generated funds budget performance of the Assembly increased from 85.8% in 2013 to 115.0% in 2014 and decreased to 75.0% in 2015. Even though the Assembly has always improved in mobilizing the internally generated funds year on year as shown in the table above, it never achieved its yearly target except in 2014 when the target was exceeded.

## Performance of Other Sources of Revenue

**Table 23: Grants (2013-2015)**

<b>Revenue Source</b>	<b>2013 Actual (GH¢)</b>	<b>2014 Actual (GH¢)</b>	<b>2015 Actual (GH¢)</b>	<b>Total</b>
DACF	1,027,983.89	804,607.44	2,884,981.10	<b>4,717,572.43</b>
GoG	3,180,285.49	4,397,859.48	6,641,950.18	<b>14,220,095.15</b>
	<b>4,208,269.38</b>	<b>5,202,466.92</b>	<b>9,526,931.28</b>	<b>18,937,667.58</b>

From Table 23, it is clear that over the years total grants have been increasing.

**Table 24: Donors (2013-2015)**

<b>Revenue Source</b>	<b>2013 Actual (GH¢)</b>	<b>2014 Actual (GH¢)</b>	<b>2015 Actual (GH¢)</b>	<b>Total</b>
DDF	896,759.00	835,727.31	573,912.00	<b>2,306,398.31</b>
CWSPII/SRWSP	409,914.25	839,753.56	419,825.25	<b>1,669,493.06</b>
SIF & OTHER SUPPORT	0.00	100,000.00	66,992.26	<b>166,992.26</b>
UDG	340,153.94	234,588.05	0	<b>574,741.99</b>
<b>Total</b>	<b>1,646,827.19</b>	<b>2,010,069.92</b>	<b>1,060,729.51</b>	<b>4,717,626.62</b>

From Table 24, it can be observed that total Donor funding over the years has been increasing.

**Table 25: Percentage (%) IGF to Total Revenue (2013-2015)**

<b>Year</b>	<b>Total Revenue</b>	<b>IGF</b>	<b>Percentage (%)</b>
2013	6,824,204.46	969,107.89	14.2%
2014	9,256,739.79	2,044,202.95	22.1%
2015	12,552,045.04	1,964,384.25	15.7%

44. The percentage of IGF to the total revenue has been very small over the years and it even decreased from 14.2% in 2013 to 22.1% in 2014 and again dropped in 2015 to 15.7% of Total Revenue for the year. From the table it is evident that IGF forms a minute part of the total inflows into the Municipality even though it is beginning to grow

**Table 26: Percentage (%) Grants to Total - Revenue (2013-2015)**

<b>Year</b>	<b>Total Revenue</b>	<b>Grants</b>	<b>Performance (%)</b>
2013	6,824,204.46	4,208,269.38	61.7%
2014	9,256,739.79	5,202,466.92	56.2%
2015	12,552,045.04	9,526,931.28	75.9%

45. The percentage of Grants to total revenue rose from 61.7% in 2013 to 56.2% in 2014 and rose to 75.9% in 2015. It is clear from the table above that the Bolgatanga Municipal Assembly is over reliant on Grants (Central Government Transfers) to achieve its mission and vision.

**Table 27: Percentage (%) Donors to Total -Revenue (2013-2015)**

<b>Year</b>	<b>Total Revenue</b>	<b>Donor</b>	<b>Performance (%)</b>
2013	6,824,204.46	1,646,827.19	24.1%
2014	9,256,739.79	2,010,069.92	21.7%
2015	12,552,045.04	1,060,729.51	8.5%

46. The percentage of Donors to total revenue fell from 24.1% in 2013 to 21.7% in 2014 and fell to 8.5% in 2015. It is clear from table 28 above that donors contribute an average of 8.5% to total revenue every year for the past three years. It can also be noticed that donor contribution is reducing on yearly basis. This could be a wakeup call to the Assembly to improve and explore more revenue sources.

### **DACF Trend Analysis**

47. The table below shows the allocations and releases as well as the actual receipts for 2013 up to 2015.

**Table 28: Allocations, Releases and Receipts of DACF (2013-2015)**

<b>Year</b>	<b>Total Allocation (GH¢)</b>	<b>Total Release (GH¢)</b>	<b>Total Receipts (GH¢)</b>
2013	1,927,864.17	835,881.10	524,412.50
2014	2,332,933.18	1,253,840.05	852,293.97
2015	3,474,095.48	2,299,064.13	1,732,210.64
<b>Total</b>	<b>7,734,892.83</b>	<b>4,388,785.28</b>	<b>3,108,917.11</b>

48. From the table above the Common Fund allocations increased from GH¢1,927,864.17 in 2013 to GH¢2,332,933.18 in 2014 and then increased further to GH¢3,474,095.48 in 2015. However, not all the amounts allocated to the Municipality were released. The actual amounts that the Assembly finally received were also less than the total releases over the years due to direct deductions at source. It must be pointed out that previous year's fourth quarter release and receipt came in the following year. But in the case of the year 2014 the last two quarters releases and receipts of 2013 were received within the year 2014 in addition to the first quarter release and receipt of the same year 2014. Thereby increasing the releases and receipts of 2014 as depicted in the table above. Equally the last three quarters releases and receipts for 2014 were received in the year 2015.

### **District Development Facility (DDF)**

49. The Bolgatanga Municipal Assembly has been successful in the past five Functional Organizational Assessment Tool (FOAT) assessments. The results of

the sixth FOAT assessment are yet to be released. The table below shows the status of District Development Fund (DDF) allocations and releases.

**Table 29: Allocations and Receipts of DDF (2006-2015)**

<b>Year</b>	<b>Standing in Assessment</b>	<b>Total Allocation (GH¢)</b>	<b>Total Releases/Receipts</b>	<b>Remarks</b>
2006	Qualified	725,399.99	Nil	Funds utilized
2008	Qualified	595,941.44	Nil	Funds utilized
2009	Qualified	603,054.00	445,850.23	Funds utilized
2010	Qualified	961,082.00	875,491.20	Funds utilized
2011	Qualified	715,009.00	Nil	
2012	Qualified	969,755.00	967,589.44	Funds utilized
2013	Qualified	1,208,623.00	896,759.00	Funds utilized
2014			771,405.51	Funds utilized
2015			573,912.00	Yet to be utilized
<b>Total</b>		<b>4,570,241.43</b>	<b>3,957,095.38</b>	

50. This District Development Facility is becoming the biggest and the most reliable revenue source for the Assemblies in Ghana and the Bolgatanga Municipality is not an exception.

### **Urban Development Grant (UDG)**

51. This Urban Development Grant is a fund that is available for access by Metropolitan and Municipal Assemblies in Ghana. The access of the fund is dependent on qualification of an assessment just like the District Development Fund. The difference between these two funds is that, whereas the DDF is open to all Districts, the UDG is limited to only Metropolitan and Municipal Assemblies. The Bolgatanga Municipal Assembly also passed the first ever Urban Development Grant assessment that was conducted in 2010. Total Fund Allocation of

GH¢843,890.72 was made to the Assembly out of which GH¢411,126.00 was released and received by the Assembly in 2011. Out of the remaining balance of GH¢432,764.72, a total of GH GH¢340,112.56 was released and received by the Assembly in 2013. The Assembly however, did not qualify for the second and third assessments (for 2011 and 2012 financial years) but again qualified in the fourth assessment, that is the 2013 financial year. In 2014 an amount of GH¢134,588.05 was released as contingency fund to the Assembly for project implementation. As a result of our qualification in the 2013 assessment the Bolgatanga Municipal Assembly has been allocated amount of GH¢1,920,334.52 for investment and capacity building activities.

## 52. EXPENDITURE PERFORMANCE

**Table 30: Expenditure by Item for 2013 - 2015**

No.	Expenditure Item	2013	2014	2015
1	Compensation	2,375,237.35	3,532,226.20	6,054,433.64
2	Goods & Services	2,486,881.00	2,441,205.93	3,074,457.07
3	Non-Financial Assets	1,022,903.10	3,177,481.69	2,245,987.24
	<b>TOTAL</b>	<b>5,613,679.81</b>	<b>9,150,913.82</b>	<b>11,374,877.95</b>

## NON - FINANCIAL ASSETS PERFORMANCE

**Table 31: Performance of Projects and Programmes/key achievements**

Activity	Output	Outcome	Remarks
Construct 1No. 3-unit classroom block with ancillary facilities at Yebongo	1no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Project has been completed and handed over
Procure 500No. 8m Low Tension Electricity poles	500No. Electricity Poles Supplied	Beneficiary communities have access to electricity	500 Poles Supplied



Construct 2 * 2 Triple Cell Box Culvert at Nyokorkor	2*2 Triple Cell Box Culvert Constructed	The people would have easy access to Markets and farmer lands	Completed and handed over
Construct 1No. 3-unit classroom block with ancillary facilities and a library at Adakora, Zuarungu Central	3-Unit Classroom block and a library constructed	Effective teaching and learning and improved	Project has been completed and handed over
Construct 1No. Semi-Detached Teacher Quarters at Katanga	Semi-Detached teachers Quarter constructed	Pupils/Teacher contact Hours would increase	Completed
Construct 3No. 3-unit classroom block with ancillary facilities at Atampurum, Zaare and Presby JHS Bolgatanga	3no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Yet to be advertised
Construct 2No. 10-Seater Water Closet Toilet at the new market	2No. 10-Seater Water Closet Toilet constructed	Sanitation of the Municipality improves	Yet to be advertised
Construct 1No. 3-unit classroom block with ancillary facilities at Anateem	1no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Project has been completed and handed over
Supply of 19No. Open Waste Containers for district wide	19No. Open Waste Containers supplied	Waste management in the municipality improved	Yet be to be delivered
Rehabilitate 1No. 2-Unit Bedroom for Finance Officer at Bolgatanga	1No. 2-Unit Bedroom rehabilitated	Situation of Official accommodation for staff improved	Project has been completed and handed over
Rehabilitate 1No. 2-Unit Bedroom Junior Staff Quarters	1No. 2-Unit Bedroom	Situation of Official	Project has been completed and

No. 51 at Bolgatanga	rehabilitated	accommodation for staff improved	handed over
Rehabilitate 1No. 2-Unit Bedroom Junior Staff Quarters No. 93B at Bolgatanga	1No. 2-Unit Bedroom rehabilitated	Situation of Official accommodation for staff improved	Project has been completed and handed over
Provide for the Ghana school feeding programme in the district	Pupils provided with meals	Increase enrolment and high retention rate at KG & Primary	Provided throughout the academic year
Rehabilitate and construct Fence Wall for a water Closet at Daporetindongo	Water Closet Toilet rehabilitated and a fence wall constructed	Sanitary situation of the Municipality enhanced	Completed and handed over
Rehabilitate and construct Fence Wall for a water Closet at Soe	Water Closet Toilet rehabilitated and a fence wall constructed	Sanitary situation of the Municipality enhanced	Construction of fence wall completed but rehabilitation works in progress
Support persons with disabilities (PWDs) to do various trade and develop themselves	PWDs supported	Living Standards of PWDs enhanced	Support throughout the year
Re-Roofing of Municipal Coordinating Director's Residence at Damgweo	Municipal Coordinating Director's Residence re-roofed	Residential accommodation improved	Work is in progress
Rehabilitate Assembly Office Block at Bukere	Assembly Office Block rehabilitated	Access to water for watering crops and animals would improve	Work has been completed and handed over
Construct 1No. Kindergarten School Block at Yipaala	Kindergarten school block constructed	Access to education improved	Completed and handed over
			Completed and

Construct 1No. Kindergarten School Block at Yikene	Kindergarten school block constructed	Access to education improved	to handed over
Construct 1No. 3-unit classroom block with ancillary facilities at Yorogo-Asorogobisi	1no. 3 unit classroom block constructed	Effective teaching and learning is enhanced	Completed and handed over
Construct 1No. CHPS Compound at Kalbeo	1no. CHPS Compound constructed	Access to Health Care improved	Completed and handed over

### Challenges/Constraints

- ❖ Inadequate funding
- ❖ Delay in and in some cases non release of funds
- ❖ Lack of political will to mobilize local revenue
- ❖ Lack of sufficient data for planning and budgeting

## OUTLOOK FOR 2016

The 2016 Composite Budget was drawn based on the guidelines of the Ghana Shared Growth and Development Agenda (GSGDA). This section looks at the projections made in the 2016 composite Budget of the Bolgatanga Municipal Assembly in terms of revenue and expenditure. This outlook also concerns itself with the key focus areas of the thus the priority programmes and projects that are outlined in the budget.

## Revenue Summary for 2016

**Table 32: Summary of Broad Revenue item for 2016**

Revenue Source	Projected Amount (GH¢)	Percentage (%)
Internally Generated Funds	2,693,268.87	17%
Grants	9,175,648.35	57%
Donors	4,166,109.72	26%

<b>Total</b>	<b>16,035,026.94</b>
--------------	----------------------

From the revenue projections in table 33 above it is very clear that the Assembly relies so much on grants and donors to be able to execute its programmes and projects as the contribution of the internally generated funds to total revenue projections of the Assembly is only 17%.

**Table 33: Summary of Revenue from All Sources for 2016**

<b>No.</b>	<b>REVENUE SOURCE</b>	<b>AMOUNT (GH¢)</b>
1	Internally Generated Funds	2,693,268.87
2	District Assemblies Common Fund	5,644,138.53
3	GoG (Compensation)	3,467,478.12
4	GoG (Goods & Services)	64,031.70
5	GoG (Assets)	0
6	District Development Facility	1,303,157.24
7	Urban Development Grant	1,934,610.89
8	Sustainable Rural Water and Sanitation Project	840,341.59
9	Other Donors	88,000.00
	<b>TOTAL</b>	<b>16,035,026.94</b>

### **Expenditure Summary for 2016**

**Table 34: Summary of Expenditure by item for 2016**

<b>No.</b>	<b>Expenditure Item</b>	<b>Projected Amount (GH¢)</b>	<b>Percentage (%)</b>
1	Compensation	3,663,871.00	23%
2	Goods & Services	4,844,825.00	30%
3	Non-Financial Assets	7,733,327.00	47%
	<b>TOTAL</b>	<b>16,242,023.00</b>	

From the table above it clear that 23% of the budget is spent on compensation of employees. Out of the remaining 77%, 30% is spent on goods and services whilst 47% is spent on Non-Financial Assets.

**Table 35: Summary of Expenditure by Department/Sector for 2016**

No.	Department	Compensation of Employees	Goods & Services	Non-Financial Assets	TOTAL
1	Central Administration	1,805,743.00	2,652,675.00	908,262.00	<b>5,366,680.00</b>
	Finance	-	167,000.00	-	<b>167,000.00</b>
2	Education	-	105,459.00	2,382,404.00	<b>2,487,863.00</b>
3	Health	-	496,145.00	1,820,401.00	<b>2,316,546.00</b>
4	Agriculture	821,430.00	32,580.00	-	<b>854,010.00</b>
5	Physical Planning	362,500.00	79,197.00	461,245.00	<b>902,942.00</b>
6	Social Welfare & Comm. Dev't	394,656.00	127,208.00	-	<b>521,864.00</b>
7	Works	149,973.00	43,712.00	969,923.00	<b>1,163,608.00</b>
8	Trade, Industry & Tourism	-	146,002.00	1,095,000.00	<b>1,241,002.00</b>
9	Disaster Management		50,000.00		<b>50,000.00</b>
10	Urban Roads	129,569.00	11,810.00	1,035,133.00	<b>1,176,512.00</b>
	<b>TOTAL</b>	<b>3,663,187.00</b>	<b>3,911,788.00</b>	<b>8,672,368.00</b>	<b>16,248,027.00</b>

### **KEY FOCUS AREAS OF THE 2015 BUDGET**

53. The focus areas of the 2016 Composite Budget of the Bolgatanga Municipal Assembly are on Education, Health, Agriculture, Water & Sanitation and Administration among others. In all these areas mentioned above, programmes and projects would be funded with the aim of stimulating growth and development to improve living standards of the people of the Municipality. From the table above, the total budget allocations to the various departments in percentage terms are as follows: 15.31% to Education, 33.03% to Central Administration, 14.26% to the Health Sector, 5.26% to the Agricultural Sector, 7.16% to the Works Department and 7.64% to the road sector. The other sectors

(Social Welfare & Community Dev't, Finance, Physical Planning, and Disaster Management, Trade & Industry among others) together are allocated 17.34%.

## **PRIORITY PROGRAMMES AND PROJECTS**

54. The allocations that have been made in the 2016 Budget to the key focus areas are to be used in the provision of priority programmes and projects as listed below under the various sectors

### **Education**

- Construct of 3-Units Classroom Blocks with Ancillary Facilities.
- Complete Kindergarten Schools
- Rehabilitate Deplorable Classroom Block
- Maintenance of School Feeding Programme
- Sponsorship of teacher trainees, nurses and needy but brilliant student

### **Administration**

- Preparation and implementation of District Composite Budget
- Finalization of the Preparation of 2014-2017 Medium Term Development Plan
- Improvement of the capacity of Staff and Assembly members
- Rehabilitate Assembly Office Complex
- Rehabilitate and provide residential accommodation for staff
- Provide Logistics (Office Equipment, Computers, Protective Clothing etc)
- Continuation of Street Naming Project
- Operationalize the sub-district structures

### **Road Sector**

- Construction of Roads and drains in the New Market
- Gravelling and grading of selected Urban Roads
- Opening up and grading of Feeder Roads
- Construction of culverts
- Desilting of drains

### **Waste management, water and sanitation**

- Improve waste management in the Municipality
- Carry out public Education on Environmental cleanliness
- Carry out monthly clean up exercises
- Provide adequate boreholes for Schools, health facilities and communities without potable water
- Provide Small Town Water Systems for selected communities
- Construct Water Closet and KVIP Toilets
- Con

### **Street lights in key towns/urban centers/rural electrification**

- Rehabilitation and maintenance of street lights in the Municipality
- Construction of Street and Security lights in the New Market

### **Health**

- Complete the Construction and Furnishing of 4No. Clinics
- Construct 2No. CHPS Compound
- Extend Electricity to Selected CHPS Compounds

### **Agriculture**

- Improve productivity of food crops
- Provide improved planting material and support soil improvement activities
- Introduce improved production technologies
- Stepping up agriculture extension services.
- Improve livestock watering in the dry season.
- Sensitization of farmers on good husbandry practices.
- Improve Productivity of indigenous breeding stock.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,663,872		
010201 2.1 Improve fiscal revenue mobilization and management	16,035,027	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	1,201,002		
020601 6.1 Develop competitive MSMEs and creative arts industry	0	40,000		
030102 1.2. Improve science, technology and innovation application	0	1,410		
030105 1.5. Improve institutional coordination for agriculture development	0	29,370		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	1,800		
031401 14.1 Promote effective waste management and reduce noise pollution	0	423,270		
031602 16.2 Mitigate the impacts of climate variability and change	0	50,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	1,057,909		
050106 1.6 Develop adequate skilled human resource base	0	150,800		
050301 3.1 Promote rapid devt & deployment of the national ICT infrastructure	0	130,000		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	245,001		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	540,442		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,002,669		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	790,403		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,382,404		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	35,459		
060104 1.4. Improve quality of teaching and learning	0	70,000		
060302 3.2. Ensure effective coordn, intgn & impln of nutrition interventions	0	103,416		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	981,728		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	17,729		



## 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>
<b>061001</b> 10.1 Promote effective child devt in communities, esp deprived areas	0	21,540		
<b>070201</b> 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,980,136		
<b>070202</b> 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	167,000		
<b>070203</b> 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	64,940		
<b>071104</b> 11.4. Ensure effective integration of PWDs into society	0	95,728		
<b>Grand Total ¢</b>	<b>16,035,027</b>	<b>16,248,028</b>	<b>-213,001</b>	<b>-1.31</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>362 01 01 001 29</b>					
Central Administration, Administration (Assembly Office),		<b>16,035,026.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 010201 2.1 Improve fiscal revenue mobilization and management					
<b>Output</b> 0001 Increase Reveune from Rates by 45% by end of Dec. 2016					
<b>Property income</b>		697,461.87	0.00	0.00	0.00
1412022	Property Rate	690,461.87	0.00	0.00	0.00
1412023	Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	4,000.00	0.00	0.00	0.00
<b>Output</b> 0002 Project revenue based on past trends and Increase Lands revenue by 10% by Dec. 2016					
<b>Property income</b>		1,190,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	365,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	790,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412012	Other Royalties	5,000.00	0.00	0.00	0.00
<b>Output</b> 0003 improve the collection methods of fees and Increase Revenue by 10% by end of Dec. 2016					
<b>Sales of goods and services</b>		279,060.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,500.00	0.00	0.00	0.00
1423001	Markets	51,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	40,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423007	Pounds	2,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	900.00	0.00	0.00	0.00
1423014	Dislodging Fees	9,160.00	0.00	0.00	0.00
1423015	Street Parking Fees	40,000.00	0.00	0.00	0.00
1423018	Loading Fees	15,000.00	0.00	0.00	0.00
1423502	Service Charge	48,000.00	0.00	0.00	0.00
1423603	Water	9,000.00	0.00	0.00	0.00
1423679	other income	6,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	0.00	0.00	0.00
<b>Output</b> 0004 Increase Revenue from Fines by 10% and ensure oderliness in the municipality by end of Dec. 2016					
<b>Sales of goods and services</b>		6,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	500.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	2,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		3,800.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>Output</b>	<b>0005</b>	Ensure all business operators in the municipality obtain Licences to operate from the Assembly by Dec. 2016			
	<b>From foreign governments(Current)</b>	26,150.00	0.00	0.00	0.00
1311001	United Kindom	26,150.00	0.00	0.00	0.00
	<b>Sales of goods and services</b>	296,347.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	500.00	0.00	0.00	0.00
1422005	Chop Bar License	2,228.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	220.00	0.00	0.00	0.00
1422009	Bakers License	1,738.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	9,697.00	0.00	0.00	0.00
1422012	Kiosk License	40,000.00	0.00	0.00	0.00
1422016	Lotto Operators	14,500.00	0.00	0.00	0.00
1422017	Hotel / Night Club	12,540.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	11,930.00	0.00	0.00	0.00
1422019	Sawmills	2,000.00	0.00	0.00	0.00
1422023	Communication Centre	4,600.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	10,220.00	0.00	0.00	0.00
1422033	Stores	10,302.00	0.00	0.00	0.00
1422036	Petroleum Products	12,100.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	3,500.00	0.00	0.00	0.00
1422040	Bill Boards	30,000.00	0.00	0.00	0.00
1422041	Taxi Licences	12,000.00	0.00	0.00	0.00
1422043	Vehicle Garage	1,352.00	0.00	0.00	0.00
1422044	Financial Institutions	79,300.00	0.00	0.00	0.00
1422053	Block Manufacturers	5,280.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	9,840.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422083	Gravel and Stone Winners	500.00	0.00	0.00	0.00
<b>Output</b>	<b>0006</b>	Collect all rent revenue and strengthen BOT arrangement at the Bolga Market by Dec. 2016			
	<b>Property income</b>	183,440.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	177,240.00	0.00	0.00	0.00
1415047	Rent Parks & Gardens	6,200.00	0.00	0.00	0.00
<b>Output</b>	<b>0007</b>	Investment revenue increased by end of 2016			
	<b>Property income</b>	5,010.00	0.00	0.00	0.00
1411004	Interest on GoG on-lent Loan	0.00	0.00	0.00	0.00
1415011	Other Investment Income	5,000.00	0.00	0.00	0.00
1415044	Rent Income -Statistics	10.00	0.00	0.00	0.00
<b>Output</b>	<b>0008</b>	Grants inflows improved by the end of 2016			
	<b>From other general government units</b>	9,175,648.35	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	3,467,478.12	0.00	0.00	0.00
1331002	DACF - Assembly	5,014,138.53	0.00	0.00	0.00
1331003	DACF - MP	630,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	64,031.70	0.00	0.00	0.00
<b>Output 0009 Ensure the Judicious use of Others/Donor Funds</b>					
<b>From foreign governments(Current)</b>		842,341.59	0.00	0.00	0.00
1311018	World Bank	840,341.59	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	2,000.00	0.00	0.00	0.00
<b>From other general government units</b>		3,323,768.13	0.00	0.00	0.00
1331008	Other Donors Support Transfers	86,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,303,157.24	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,934,610.89	0.00	0.00	0.00
<b>Grand Total</b>		16,035,026.94	0.00	0.00	0.00

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	3,467,478	2,144,366	3,583,219	9,195,064	196,393	1,334,875	1,371,586	2,902,855	0	0	0	0	0	432,546	3,717,562	4,150,109	16,248,028
Bolgatanga Municipal - Bolgatanga	3,467,478	2,144,366	3,583,219	9,195,064	196,393	1,334,875	1,371,586	2,902,855	0	0	0	0	0	432,546	3,717,562	4,150,109	16,248,028
Central Administration	1,609,350	1,162,000	690,345	3,461,695	196,393	1,324,875	12,000	1,533,269	0	0	0	0	0	165,800	205,917	371,717	5,366,680
Administration (Assembly Office)	1,609,350	1,162,000	690,345	3,461,695	196,393	1,324,875	12,000	1,533,269	0	0	0	0	0	165,800	205,917	371,717	5,366,680
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	152,000	0	152,000	167,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	152,000	0	152,000	167,000
Education, Youth and Sports	0	105,459	1,404,931	1,510,390	0	0	0	0	0	0	0	0	0	0	977,473	977,473	2,487,863
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	105,459	1,404,931	1,510,390	0	0	0	0	0	0	0	0	0	0	977,473	977,473	2,487,863
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	496,145	1,029,530	1,525,675	0	0	59,586	59,586	0	0	0	0	0	0	731,285	731,285	2,316,546
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	375,000	60,000	435,000	0	0	59,586	59,586	0	0	0	0	0	0	719,087	719,087	1,213,673
Hospital services	0	121,145	969,530	1,090,675	0	0	0	0	0	0	0	0	0	0	12,198	12,198	1,102,873
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	821,430	32,580	0	854,010	0	0	0	0	0	0	0	0	0	0	0	0	854,010
	821,430	32,580	0	854,010	0	0	0	0	0	0	0	0	0	0	0	0	854,010
Physical Planning	362,500	29,197	250,000	641,697	0	0	150,000	150,000	0	0	0	0	0	50,000	61,245	111,245	902,942
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	59,690	29,197	250,000	338,888	0	0	150,000	150,000	0	0	0	0	0	50,000	61,245	111,245	600,133
Parks and Gardens	302,809	0	0	302,809	0	0	0	0	0	0	0	0	0	0	0	0	302,809
Social Welfare & Community Development	394,656	115,208	0	509,864	0	10,000	0	10,000	0	0	0	0	0	2,000	0	2,000	521,864
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	101,182	107,968	0	209,150	0	5,000	0	5,000	0	0	0	0	0	0	0	0	214,150
Community Development	293,474	7,240	0	300,714	0	5,000	0	5,000	0	0	0	0	0	2,000	0	2,000	307,714
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	149,973	966	50,000	200,939	0	0	135,000	135,000	0	0	0	0	0	42,746	784,923	827,669	1,163,608
Office of Departmental Head	50,233	0	0	50,233	0	0	0	0	0	0	0	0	0	0	0	0	50,233
Public Works	62,224	0	0	62,224	0	0	0	0	0	0	0	0	0	0	0	0	62,224
Water	0	0	40,000	40,000	0	0	135,000	135,000	0	0	0	0	0	42,746	784,923	827,669	1,002,669
Feeder Roads	18,126	966	10,000	29,092	0	0	0	0	0	0	0	0	0	0	0	0	29,092
Rural Housing	19,390	0	0	19,390	0	0	0	0	0	0	0	0	0	0	0	0	19,390
Trade, Industry and Tourism	0	126,002	80,000	206,002	0	0	1,015,000	1,015,000	0	0	0	0	0	20,000	0	20,000	1,241,002
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	126,002	80,000	206,002	0	0	1,015,000	1,015,000	0	0	0	0	0	20,000	0	20,000	1,241,002
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Urban Roads	129,569	11,810	78,413	219,792	0	0	0	0	0	0	0	0	0	0	956,720	956,720	1,176,512
	129,569	11,810	78,413	219,792	0	0	0	0	0	0	0	0	0	0	956,720	956,720	1,176,512
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>1,609,350</b>
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office)_ Upper East						
Location Code	0904200	Bolgatanga						

								<b>Compensation of employees [GFS]</b>	<b>1,609,350</b>
Objective	000000	Compensation of Employees						<b>1,609,350</b>	
National Strategy	0000000	Compensation of Employees						<b>1,609,350</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>1,609,350</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>1,609,350</b>	

Wages and Salaries		<b>1,424,204</b>
21110	Established Position	<b>1,424,204</b>
2111001	Established Post	<b>1,424,204</b>
Social Contributions		<b>185,146</b>
21210	Actual social contributions [GFS]	<b>185,146</b>
2121001	13% SSF Contribution	<b>185,146</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 1,533,269
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office)_ Upper East						
Location Code	0904200	Bolgatanga						

								<b>Compensation of employees [GFS]</b>	<b>196,393</b>
Objective	000000	Compensation of Employees						<b>196,393</b>	
National Strategy	0000000	Compensation of Employees						<b>196,393</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>196,393</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>196,393</b>	

Wages and Salaries								<b>182,400</b>
21111	Wages and salaries in cash [GFS]							<b>74,400</b>
2111102	Monthly paid & casual labour							<b>74,400</b>
21112	Wages and salaries in cash [GFS]							<b>108,000</b>
2111223	Basic PE Related Allowances							<b>5,000</b>
2111224	Traditional Authority Allowance							<b>7,000</b>
2111225	Commissions							<b>80,000</b>
2111238	Overtime Allowance							<b>6,000</b>
2111243	Transfer Grants							<b>10,000</b>
Social Contributions								<b>13,993</b>
21210	Actual social contributions [GFS]							<b>13,993</b>
2121001	13% SSF Contribution							<b>13,993</b>

								<b>Use of goods and services</b>	<b>1,050,875</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						<b>1,050,875</b>	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						<b>1,050,875</b>	
Output	0001	Administrative expenses/management of the Assembly provided for in 2016			Yr.1	Yr.2	Yr.3	<b>1,050,875</b>	
					1	1	1		
Activity	636208	Provide for the management and administrative expense for the Assembly for 2016			1.0	1.0	1.0	<b>640,400</b>	

Use of goods and services								<b>640,400</b>
22101	Materials - Office Supplies							<b>144,000</b>
2210101	Printed Material & Stationery							<b>37,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>12,000</b>
2210103	Refreshment Items							<b>25,000</b>
2210106	Oils and Lubricants							<b>10,000</b>
2210107	Electrical Accessories							<b>12,000</b>
2210111	Other Office Materials and Consumables							<b>12,000</b>
2210112	Uniform and Protective Clothing							<b>8,000</b>
2210113	Feeding Cost							<b>3,000</b>
2210115	Textbooks & Library Books							<b>15,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>10,000</b>
22102	Utilities							<b>146,400</b>
2210201	Electricity charges							<b>90,000</b>
2210202	Water							<b>10,000</b>
2210203	Telecommunications							<b>23,400</b>
2210204	Postal Charges							<b>3,000</b>
2210205	Sanitation Charges							<b>20,000</b>
22103	General Cleaning							<b>10,000</b>
2210301	Cleaning Materials							<b>10,000</b>
22104	Rentals							<b>60,000</b>
2210403	Rental of Office Equipment							<b>10,000</b>
2210404	Hotel Accommodations							<b>40,000</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

	2210407	Rental of Other Transport							10,000
	22106	Repairs - Maintenance							2,000
	2210621	Security Gardgets							2,000
	22107	Training - Seminars - Conferences							69,000
	2210703	Examination Fees and Expenses							4,000
	2210706	Library & Subscription							10,000
	2210710	Staff Development							30,000
	2210711	Public Education & Sensitization							25,000
	22109	Special Services							203,000
	2210901	Service of the State Protocol							30,000
	2210902	Official Celebrations							10,000
	2210904	Assembly Members Special Allow							40,000
	2210905	Assembly Members Sittings All							73,000
	2210909	Operational Enhancement Expenses							50,000
	22111	Other Charges - Fees							6,000
	2211101	Bank Charges							6,000
Activity	636209	Provide for the maintenance of Equipment and infrastructure of the Assembly	1.0	1.0	1.0				410,475
Use of goods and services									410,475
	22105	Travel - Transport							250,475
	2210502	Maintenance & Repairs - Official Vehicles							60,000
	2210503	Fuel & Lubricants - Official Vehicles							130,000
	2210510	Night allowances							45,475
	2210511	Local travel cost							15,000
	22106	Repairs - Maintenance							160,000
	2210602	Repairs of Residential Buildings							30,000
	2210603	Repairs of Office Buildings							30,000
	2210604	Maintenance of Furniture & Fixtures							10,000
	2210606	Maintenance of General Equipment							20,000
	2210607	Minor Repairs of Schools/Colleges							10,000
	2210611	Markets							20,000
	2210616	Sanitary Sites							20,000
	2210617	Street Lights/Traffic Lights							20,000
<b>Other expense</b>									<b>274,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							274,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							274,000
Output	0001	Administrative expenses/management of the Assembly provided for in 2016	Yr.1	Yr.2	Yr.3				274,000
			1	1	1				
Activity	636208	Provide for the management and administrative expense for the Assembly for 2016	1.0	1.0	1.0				274,000
Miscellaneous other expense									274,000
	28210	General Expenses							274,000
	2821001	Insurance and compensation							10,000
	2821002	Professional fees							20,000
	2821006	Other Charges							104,000
	2821007	Court Expenses							30,000
	2821008	Awards & Rewards							10,000
	2821009	Donations							40,000
	2821010	Contributions							15,000
	2821011	Tuition Fees							25,000
	2821012	Scholarship/Awards							20,000
<b>Non Financial Assets</b>									<b>12,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							12,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan							12,000
Output	0003	Municipal Assembly strengthened to deliver on its mandate in 2016	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000000	Procure 1no. Vehicle for monitoring and 3no. Motor bikes for official use	1.0	1.0	1.0				12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

Fixed assets		12,000
31121 Transport equipment		12,000
3112105 Motor Bike, bicycles etc		12,000

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector				
<b>Funding</b>	12602	CF (MP)	<b>Total By Funding</b>			630,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)				
<b>Organisation</b>	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East				
<b>Location Code</b>	0904200	Bolgantanga				

<b>Use of goods and services</b>						<b>130,000</b>
<b>Objective</b>	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				130,000
<b>National Strategy</b>	7020101	2.1.1 Implement the National Decentralisation Action Plan				130,000
<b>Output</b>	0004	Hon MPs funds effectively utilized	Yr.1	Yr.2	Yr.3	130,000
			1	1	1	
<b>Activity</b>	636221	Provide for MPs projects and programmes	1.0	1.0	1.0	130,000

Use of goods and services		130,000
22101 Materials - Office Supplies		130,000
2210108 Construction Material		130,000

<b>Other expense</b>						<b>500,000</b>
<b>Objective</b>	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				500,000
<b>National Strategy</b>	7020101	2.1.1 Implement the National Decentralisation Action Plan				500,000
<b>Output</b>	0004	Hon MPs funds effectively utilized	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
<b>Activity</b>	636221	Provide for MPs projects and programmes	1.0	1.0	1.0	500,000

Miscellaneous other expense		500,000
28210 General Expenses		500,000
2821011 Tuition Fees		500,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			1,222,345
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office)_ Upper East					
Location Code	0904200	Bolgatanga					
<b>Use of goods and services</b>							<b>352,000</b>
Objective	050106	1.6 Develop adequate skilled human resource base					90,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					90,000
Output	0001	Developed the capacity of assembly staff, zonal council staff and assembly members		Yr.1	Yr.2	Yr.3	90,000
Activity	636201	Capacity building and seminars for staff/members of the Assembly		1	1	1	85,000
Use of goods and services							85,000
22107 Training - Seminars - Conferences							85,000
2210710 Staff Development							85,000
Activity	636202	Provide for gender related activities		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210701 Training Materials							5,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export					40,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable					40,000
Output	0001	Low tension electricity poles procured		Yr.1	Yr.2	Yr.3	40,000
Activity	636205	Rehabilitate street and traffic lights		1	1	1	40,000
Use of goods and services							40,000
22106 Repairs - Maintenance							40,000
2210617 Street Lights/Traffic Lights							40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					167,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					167,000
Output	0001	Administrative expenses/management of the Assembly provided for in 2016		Yr.1	Yr.2	Yr.3	30,000
Activity	636208	Provide for the management and administrative expense for the Assembly for 2016		1	1	1	30,000
Use of goods and services							30,000
22101 Materials - Office Supplies							30,000
2210101 Printed Material & Stationery							30,000
Output	0002	Zonal councils Supported in 2016		Yr.1	Yr.2	Yr.3	10,000
Activity	636211	Orientate and build capacity of 3no. Zonal councils		1	1	1	10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210701 Training Materials							10,000
Output	0003	Municipal Assembly strengthened to deliver on its mandate in 2016		Yr.1	Yr.2	Yr.3	27,000
Activity	636212	Provide for the maintenance of office equipment		1	1	1	15,000
Use of goods and services							15,000
22106 Repairs - Maintenance							15,000
2210606 Maintenance of General Equipment							15,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	636216	Insure official vehicles	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22113						12,000
2211304 Insurance-Official Vehicles						12,000
Output	0005	Good governance and Security enhanced	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	636222	Provide for the maintenance of peace and security in the municipality	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22101 Materials - Office Supplies						100,000
2210106 Oils and Lubricants						60,000
2210114 Rations						40,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				55,000
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels				30,000
Output	0001	Citizenry participation in development process increased	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	636224	Organise mid and end of year review meetings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						10,000
2210103 Refreshment Items						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Activity	636225	Prepare 2017 composite budget of the Assembly	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						5,000
2210103 Refreshment Items						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures				25,000
Output	0002	Development projects and programmes in the Municipality is monitored	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	636226	Provide for monitoring and supervision of development projects/programmes in the municipality and MPCU meetings	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						3,000
2210103 Refreshment Items						3,000
22105 Travel - Transport						22,000
2210503 Fuel & Lubricants - Official Vehicles						22,000
<b>Other expense</b>						<b>180,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				180,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				180,000
Output	0003	Municipal Assembly strengthened to deliver on its mandate in 2016	Yr.1	Yr.2	Yr.3	180,000
			1	1	1	
Activity	636220	Provide for unplanned purchases	1.0	1.0	1.0	180,000
Miscellaneous other expense						180,000
28210 General Expenses						180,000
2821006 Other Charges						180,000
<b>Non Financial Assets</b>						<b>690,345</b>
Objective	050301	3.1 Promote rapid devt & deployment of the national ICT infrastructure				130,000
National Strategy	5030101	3.1.1 Create the enabling environment to promote the mass use of ICT				130,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0001	ICT infrastructure increased	Yr.1	Yr.2	Yr.3	130,000
Activity	636203	Rehabilitate and procure equipment for Jubilee ICT centre	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31122 Other machinery and equipment				30,000
		3112204 Networking and ICT equipments				30,000
Activity	636204	Complete 2no. ICT centres at Yaregabisi and Gambigbo	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31112 Nonresidential buildings				100,000
		3111255 WIP Office Buildings				100,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				100,001
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable				100,001
Output	0001	Low tension electricity poles procured	Yr.1	Yr.2	Yr.3	100,001
			1	1	1	
Activity	636205	Rehabilitate street and traffic lights	1.0	1.0	1.0	1
		Fixed assets				1
		31131 Infrastructure Assets				1
		3113101 Electrical Networks				1
Activity	636206	Procure 120no. Low tension electricity poles	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31122 Other machinery and equipment				100,000
		3112214 Electrical Equipment				100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				460,344
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				460,344
Output	0002	Zonal councils Supported in 2016	Yr.1	Yr.2	Yr.3	138,344
			1	1	1	
Activity	000000	Procure 4no. Motor bikes for zonal council	1.0	1.0	1.0	12,000
		Fixed assets				12,000
		31121 Transport equipment				12,000
		3112105 Motor Bike, bicycles etc				12,000
Activity	636210	Rehabilitate and furnish 3no. Zonal council offices	1.0	1.0	1.0	126,344
		Fixed assets				126,344
		31112 Nonresidential buildings				111,344
		3111204 Office Buildings				111,344
		31131 Infrastructure Assets				15,000
		3113108 Furniture and Fittings				15,000
Output	0003	Municipal Assembly strengthened to deliver on its mandate in 2016	Yr.1	Yr.2	Yr.3	322,000
			1	1	1	
Activity	000000	Procure 1no. Vehicle for monitoring and 3no. Motor bikes for official use	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31121 Transport equipment				100,000
		3112101 Motor Vehicle				100,000
Activity	000001	Rehabilitate and furnish Assembly office complex	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		31112 Nonresidential buildings				50,000
		3111204 Office Buildings				50,000
Activity	636213	Procure 2no. Generators	1.0	1.0	1.0	50,000
		Fixed assets				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	31122	Other machinery and equipment					50,000
	3112206	Plant and Machinery					50,000
Activity	636214	Procure electronic typewriter, digital cameras, scanners, projectors and binding machine	1.0	1.0	1.0		15,000
		Fixed assets					15,000
	31122	Other machinery and equipment					15,000
	3112211	Office Equipment					15,000
Activity	636215	Rehabilitate and procure tyres for official vehicles	1.0	1.0	1.0		30,000
		Fixed assets					30,000
	31121	Transport equipment					30,000
	3112101	Motor Vehicle					30,000
Activity	636217	Develop and manage a website of the Assembly	1.0	1.0	1.0		5,000
		Fixed assets					5,000
	31122	Other machinery and equipment					5,000
	3112204	Networking and ICT equipments					5,000
Activity	636218	Rehabilitate 2no. Official bungalows	1.0	1.0	1.0		60,000
		Fixed assets					60,000
	31111	Dwellings					60,000
	3111103	Bungalows/Flats					60,000
Activity	636219	Procure 4no. Air conditioners for selected offices in the Assembly office complex	1.0	1.0	1.0		12,000
		Fixed assets					12,000
	31122	Other machinery and equipment					12,000
	3112212	Air Condition					12,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF					
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga Central Administration Administration (Assembly Office) Upper East					
Location Code	0904200	Bolgatanga					
<b>Total By Funding</b>							<b>266,717</b>

							<b>Use of goods and services</b>	<b>60,800</b>
Objective	050106	1.6 Develop adequate skilled human resource base						60,800
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						60,800
Output	0001	Developed the capacity of assembly staff, zonal council staff and assembly members	Yr.1	Yr.2	Yr.3			60,800
			1	1	1			
Activity	636201	Capacity building and seminars for staff/members of the Assembly	1.0	1.0	1.0			60,800
		Use of goods and services						60,800
	22107	Training - Seminars - Conferences						60,800
	2210710	Staff Development						60,800

							<b>Non Financial Assets</b>	<b>205,917</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						205,917
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						205,917
Output	0005	Good governance and Security enhanced	Yr.1	Yr.2	Yr.3			205,917
			1	1	1			
Activity	636223	Construct Police station at Sumbrungu	1.0	1.0	1.0			205,917
		Fixed assets						205,917
	31112	Nonresidential buildings						205,917
	3111204	Office Buildings						205,917

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						
Function Code	70111	Exec. & leg. Organs (cs)						<b>Total By Funding</b>
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East						<b>105,000</b>
Location Code	0904200	Bolgatanga						

							<b>Use of goods and services</b>	<b>105,000</b>
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						105,000
National Strategy	5050107	5.1.6 Increase access to energy by the poor and vulnerable						105,000
Output	0001	Low tension electricity poles procured	Yr.1	Yr.2	Yr.3		105,000	
Activity	636207	Extend street and security lights	1	1	1		105,000	
Use of goods and services								105,000
22106 Repairs - Maintenance								105,000
2210617 Street Lights/Traffic Lights								105,000
<b>Total Cost Centre</b>								<b>5,366,680</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>15,000</b>
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East					
Location Code	0904200	Bolgatanga						

**Use of goods and services** **15,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							<b>15,000</b>
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							<b>15,000</b>
Output	0001	IGF increased by 10% by December, 2016				Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	636227	maintenance and improvement of the property rate and accounting software				1	1	1	

Use of goods and services								<b>15,000</b>
22106	Repairs - Maintenance							<b>15,000</b>
2210605	Maintenance of Machinery & Plant							<b>15,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70112	Financial & fiscal affairs (CS)						<b>152,000</b>
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance	Upper East					
Location Code	0904200	Bolgatanga						

**Use of goods and services** **152,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							<b>152,000</b>
National Strategy	7020202	2.2.2 Improve the capacity of finance and administrative staff of MMDAs							<b>152,000</b>
Output	0001	IGF increased by 10% by December, 2016				Yr.1	Yr.2	Yr.3	<b>152,000</b>
Activity	636228	Revalue properties in the municipality				1.0	1.0	1.0	

Use of goods and services								<b>152,000</b>
22109	Special Services							<b>152,000</b>
2210908	Property Valuation Expenses							<b>152,000</b>

**Total Cost Centre** **167,000**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				1,510,390	
Function Code	70912	Primary education							
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0904200	Bolgantanga							
								<b>Other expense</b>	<b>105,459</b>
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels						35,459	
National Strategy	6010301	1.3.1 Strengthen capacity for education management						35,459	
Output	0001	Students to supported participate in 2016 STME clinic at both municipal and regional levels		Yr.1	Yr.2	Yr.3		35,459	
Activity	636240	Contribute to Municipal education fund		1	1	1		35,459	
Miscellaneous other expense								35,459	
28210 General Expenses								35,459	
2821010 Contributions								35,459	
Objective	060104	1.4. Improve quality of teaching and learning						70,000	
National Strategy	6010403	1.4.3 Deploy adequately qualified teachers and improve teachers' time-on-task						70,000	
Output	0001	Teacher trainees supported to accept posting to the municipality		Yr.1	Yr.2	Yr.3		70,000	
Activity	636241	Support to students from the Municipality		1	1	1		70,000	
Miscellaneous other expense								70,000	
28210 General Expenses								70,000	
2821011 Tuition Fees								70,000	
								<b>Non Financial Assets</b>	<b>1,404,931</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						1,404,931	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						1,404,931	
Output	0001	Access to basic educational infrastructure increased by 10% by December, 2016		Yr.1	Yr.2	Yr.3		1,404,931	
Activity	636229	Complete 3no. 3unit classroom blocks with ancillary facilities at Pologo, Dubila and Nyonkokoko		1	1	1		134,000	
Fixed assets								134,000	
31112 Nonresidential buildings								134,000	
3111256 WIP School Buildings								134,000	
Activity	636230	Rehabilitate 1no. 6 - unit classroom with office and a store at Akantome JHS		1	1	1		99,900	
Fixed assets								99,900	
31112 Nonresidential buildings								99,900	
3111205 School Buildings								99,900	
Activity	636231	Construct 3no. 3unit classroom block with ancillary facilities at Atolsum-Kulbia, Bolgatanga Methodist JHS and Yipaaala		1	1	1		750,000	
Fixed assets								750,000	
31112 Nonresidential buildings								750,000	
3111205 School Buildings								750,000	
Activity	636232	Construct 2no. 2 unit classroom block with ancillary facilities at Kumbosigu KG and Katanga KG,		1	1	1		300,000	
Fixed assets								300,000	
31112 Nonresidential buildings								300,000	
3111205 School Buildings								300,000	
Activity	636233	Rehabilitate 3no. School blocks at Azimsum, Asoogom and Afeghera		1	1	1		88,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Fixed assets									88,000
31112	Nonresidential buildings								88,000
3111205	School Buildings								88,000
Activity	636234	Complete 2no. Teachers quarters Dazongo and Sherigu	1.0	1.0	1.0				33,031

Fixed assets									33,031
31111	Dwellings								33,031
3111153	WIP Bungalows/Flat								33,031

**Amount (GHe)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70912	Primary education							
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0904200	Bolgantanga							
<b>Total By Funding</b>									<b>977,473</b>

**Non Financial Assets 977,473**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							977,473
-----------	--------	---	--	--	--	--	--	--	---------

National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							909,749
-------------------	---------	---	--	--	--	--	--	--	---------

Output	0001	Access to basic educational infrastructure increased by 10% by December, 2016	Yr.1	Yr.2	Yr.3				909,749
			1	1	1				

Activity	636235	Construct 2no. 2 unit classroom block with ancillary facilities at Yipaala and Yikene KGs	1.0	1.0	1.0				41,800
----------	--------	---	-----	-----	-----	--	--	--	--------

Fixed assets									41,800
31112	Nonresidential buildings								41,800
3111205	School Buildings								41,800

Activity	636236	Construct 3no. 3 unit classroom blocks, 3no. 4 seater KVIP toilets and 3no. 2 unit urinal at Presby JHS in bolgatanga, Atamprungu-Kunkua and Zaare E/A JHS	1.0	1.0	1.0				618,000
----------	--------	--	-----	-----	-----	--	--	--	---------

Fixed assets									618,000
31112	Nonresidential buildings								618,000
3111205	School Buildings								618,000

Activity	636237	Complete 1no. 3 unit classroom block with ancillary facilities at Yorogo-Asorogobisi	1.0	1.0	1.0				24,666
----------	--------	--	-----	-----	-----	--	--	--	--------

Fixed assets									24,666
31112	Nonresidential buildings								24,666
3111256	WIP School Buildings								24,666

Activity	636238	Construct 1no. Semi - detached Teachers quarters Nyariga	1.0	1.0	1.0				225,282
----------	--------	--	-----	-----	-----	--	--	--	---------

Fixed assets									225,282
31111	Dwellings								225,282
3111103	Bungalows/Flats								225,282

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels							67,724
-------------------	---------	---	--	--	--	--	--	--	--------

Output	0001	Access to basic educational infrastructure increased by 10% by December, 2016	Yr.1	Yr.2	Yr.3				67,724
			1	1	1				

Activity	636239	Supply 315no. Mono desk furniture, 4no. Writing desk and 10no. Arm chairs	1.0	1.0	1.0				67,724
----------	--------	---	-----	-----	-----	--	--	--	--------

Fixed assets									67,724
31131	Infrastructure Assets								67,724
3113108	Furniture and Fittings								67,724

**Total Cost Centre 2,487,863**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70740	Public health services						<b>Total By Funding</b> 59,586
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904200	Bolgatanga						

**Non Financial Assets** 59,586

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						10,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						10,000
Output	0001	waste management in the Municipality improved	Yr.1	Yr.2	Yr.3			10,000
Activity	636242	Rehabilitate refuse containers	1	1	1			10,000

Fixed assets								10,000
31122	Other machinery and equipment							10,000
3112206	Plant and Machinery							10,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities						49,586
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						49,586
Output	0001	Sanitation facilities in the increased	Yr.1	Yr.2	Yr.3			49,586
Activity	636247	Rehabilitate and fence 2no. Water closets at Soe and Deporetindogo	1	1	1			49,586

Fixed assets								49,586
31113	Other structures							49,586
3111303	Toilets							49,586

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				435,000
Function Code	70740	Public health services						
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East						
Location Code	0904200	Bolgatanga						
<b>Use of goods and services</b>								<b>375,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						350,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						350,000
Output	0001	waste management in the Municipality improved		Yr.1	Yr.2	Yr.3		350,000
Activity	636243	Evacuation of refuse and run sanitation vehicles		1	1	1		50,000
Use of goods and services								50,000
22102 Utilities								20,000
2210205 Sanitation Charges								20,000
22105 Travel - Transport								30,000
2210503 Fuel & Lubricants - Official Vehicles								30,000
Activity	636245	Provide for fumigation and waste management		1.0	1.0	1.0		300,000
Use of goods and services								300,000
22102 Utilities								300,000
2210205 Sanitation Charges								300,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						25,000
National Strategy	5090913	9.9.13 Operationalise the Polluter Pays Principle						25,000
Output	0001	Sanitation facilities in the increased		Yr.1	Yr.2	Yr.3		25,000
Activity	636249	Procure sanitation tools/equipment		1	1	1		25,000
Use of goods and services								25,000
22102 Utilities								25,000
2210205 Sanitation Charges								25,000
<b>Non Financial Assets</b>								<b>60,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution						50,000
National Strategy	3140101	14.1.1 Intensify public education on improper waste disposal						10,000
Output	0001	waste management in the Municipality improved		Yr.1	Yr.2	Yr.3		10,000
Activity	636242	Rehabilitate refuse containes		1	1	1		10,000
Fixed assets								10,000
31122 Other machinery and equipment								10,000
3112206 Plant and Machinery								10,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						40,000
Output	0001	waste management in the Municipality improved		Yr.1	Yr.2	Yr.3		40,000
Activity	636244	Rehabilitation and procure tyres for sanitation vehicles		1	1	1		40,000
Fixed assets								40,000
31121 Transport equipment								40,000
3112101 Motor Vehicle								40,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					10,000
Output	0001	Sanitation facilities in the increased	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	636248	Convert 2no. Pan latrines at the junior staff quarters to water closet toilets	1.0	1.0	1.0		10,000
Fixed assets							10,000
	31113	Other structures					10,000
	3111303	Toilets					10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<b>Total By Funding</b>				18,303
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East					
Location Code	0904200	Bolgantanga					

**Non Financial Assets 18,303**

Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					18,303
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					18,303
Output	0001	Sanitation facilities in the increased	Yr.1	Yr.2	Yr.3		18,303
			1	1	1		
Activity	636251	Construct 5no. KVIP for boys and 5no. KVIP latrines for girls	1.0	1.0	1.0		18,303
Fixed assets							18,303
	31113	Other structures					18,303
	3111353	WIP Toilets					18,303

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<b>Total By Funding</b>				44,170
Function Code	70740	Public health services					
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East					
Location Code	0904200	Bolgantanga					

**Non Financial Assets 44,170**

Objective	031401	14.1 Promote effective waste management and reduce noise pollution					13,270
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)					13,270
Output	0001	waste management in the Municipality improved	Yr.1	Yr.2	Yr.3		13,270
			1	1	1		
Activity	636246	Fence Sherigu Dumping site	1.0	1.0	1.0		13,270
Fixed assets							13,270
	31131	Infrastructure Assets					13,270
	3113103	Landscaping and Gardening					13,270

Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					30,900
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities					30,900
Output	0001	Sanitation facilities in the increased	Yr.1	Yr.2	Yr.3		30,900
			1	1	1		
Activity	636250	Construct 1no. 4 - seater KVIP toilet with 1No. 2 - unit urinal at Zuarungu health centre	1.0	1.0	1.0		30,900
Fixed assets							30,900
	31113	Other structures					30,900
	3111303	Toilets					30,900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			656,614
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East				
Location Code	0904200	Bolgatanga				
<b>Non Financial Assets</b>						<b>656,614</b>
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				656,614
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities				656,614
Output	0001	Sanitation facilities in the increased				656,614
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	636252	Construct 2no. 10 - Seater Water Closet toilets, 2no. 10 - unit baths, 2no. Mechanised boreholes and 4 - point water hydrants				656,614
Fixed assets						656,614
	31113	Other structures				656,614
	3111303	Toilets				656,614
<b>Total Cost Centre</b>						<b>1,213,673</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>		1,090,675		
Function Code	70731	General hospital services (IS)						
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East						
Location Code	0904200	Bolgatanga						
<b>Use of goods and services</b>								<b>121,145</b>
Objective	060302	3.2. Ensure effective coordn, intgn & impln of nutrition interventions						103,416
National Strategy	6030301	3.3.1 Support development and use of diet and physical exercise guidelines and enhance capacity to provide dietary and lifestyle modification services for all segments of the population						103,416
Output	0001	Food items conveyed to supplementary feeding centres in the Municipality		Yr.1	Yr.2	Yr.3		103,416
Activity	636253	Provide for haulage of WFP to supplementary feeding centres		1	1	1		90,000
		Use of goods and services						90,000
	22104	Rentals						90,000
	2210406	Rental of Vehicles						90,000
Activity	636254	Conduct baseline survey on nutrition conveyance and map stakeholders		1.0	1.0	1.0		6,513
		Use of goods and services						6,513
	22104	Rentals						6,513
	2210406	Rental of Vehicles						6,513
Activity	636255	Form and support a co-ordination committee		1.0	1.0	1.0		3,890
		Use of goods and services						3,890
	22107	Training - Seminars - Conferences						3,890
	2210702	Visits, Conferences / Seminars (Local)						3,890
Activity	636256	Monitor the implementation of nutrition conveyance activities		1.0	1.0	1.0		3,013
		Use of goods and services						3,013
	22104	Rentals						3,013
	2210406	Rental of Vehicles						3,013
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						17,729
National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes						17,729
Output	0001	The effects of HIV/AIDS/STIs mitigated by the end of 2016		Yr.1	Yr.2	Yr.3		17,729
Activity	636260	Provide for municipal response initiative on HIV/AIDS and malaria		1	1	1		17,729
		Use of goods and services						17,729
	22101	Materials - Office Supplies						17,729
	2210104	Medical Supplies						17,729
<b>Non Financial Assets</b>								<b>969,530</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						969,530
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						225,000
Output	0001	Health infrastructure in the Municipality increased		Yr.1	Yr.2	Yr.3		225,000
Activity	636257	Construct staff accommodation at Zuarungu Health centre		1	1	1		225,000
		Fixed assets						225,000
	31111	Dwellings						225,000
	3111103	Bungalows/Flats						225,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						744,530

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0001	Health infrastructure in the Municipality increased	Yr.1	Yr.2	Yr.3	744,530
			1	1	1	
Activity	636254	Complete 2no. CHPS compounds at Zonno-Zuarungu and Punpumgo-Sherigu	1.0	1.0	1.0	165,788
		Fixed assets				165,788
		31112 Nonresidential buildings				165,788
		3111252 WIP Clinics				165,788
Activity	636255	Construct 2no. CHPS compounds at Yebongo and Dorongo	1.0	1.0	1.0	230,000
		Fixed assets				230,000
		31112 Nonresidential buildings				230,000
		3111202 Clinics				230,000
Activity	636256	Construct 2no. Pavilions for CHPS compounds at Yorogo-Madina and Dachio	1.0	1.0	1.0	168,000
		Fixed assets				168,000
		31112 Nonresidential buildings				168,000
		3111202 Clinics				168,000
Activity	636258	Complete and furnish 4no. CHPS at Kunkua, Yorogo, Yipaala and Tindonsobiligo	1.0	1.0	1.0	180,742
		Fixed assets				180,742
		31112 Nonresidential buildings				180,742
		3111252 WIP Clinics				180,742

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 12,198
Function Code	70731	General hospital services (IS)				
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga Health Hospital services Upper East				
Location Code	0904200	Bolgatanga				

**Non Financial Assets 12,198**

Objective	060401	4.1 Bridge the equity gaps in geographical access to health services				12,198
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas				12,198
Output	0001	Health infrastructure in the Municipality increased	Yr.1	Yr.2	Yr.3	12,198
			1	1	1	
Activity	636259	Complete CHPS centres at Kalbeo and extend water to the facility	1.0	1.0	1.0	12,198
		Fixed assets				12,198
		31112 Nonresidential buildings				12,198
		3111252 WIP Clinics				12,198
<b>Total Cost Centre</b>						<b>1,102,873</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				854,010
Function Code	70421	Agriculture cs						
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture Upper East						
Location Code	0904200	Bolgatanga						
<b>Compensation of employees [GFS]</b>								<b>821,430</b>
Objective	000000	Compensation of Employees						821,430
National Strategy	0000000	Compensation of Employees						821,430
Output	0000			Yr.1	Yr.2	Yr.3		821,430
				0	0	0		
Activity	000000			0.0	0.0	0.0		821,430
Wages and Salaries								726,929
21110 Established Position								726,929
2111001 Established Post								726,929
Social Contributions								94,501
21210 Actual social contributions [GFS]								94,501
2121001 13% SSF Contribution								94,501
<b>Use of goods and services</b>								<b>24,080</b>
Objective	030102	1.2. Improve science, technology and innovation application						1,410
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						1,410
Output	0001	Safe use and disposal of agro chemicals increased		Yr.1	Yr.2	Yr.3		1,410
				1	1	1		
Activity	636261	Train 40 identified agrochemical user farmers in all 4 zones on safe use of chemicals		1.0	1.0	1.0		1,050
Use of goods and services								1,050
22107 Training - Seminars - Conferences								1,050
2210701 Training Materials								1,050
Activity	636262	Assess yield/production of both rainfed and dry season crops as well as market price performance		1.0	1.0	1.0		360
Use of goods and services								360
22105 Travel - Transport								360
2210503 Fuel & Lubricants - Official Vehicles								360
Objective	030105	1.5. Improve institutional coordination for agriculture development						20,870
National Strategy	3010501	1.5.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						7,070
Output	0001	Monitoring and supervision of farmers increased		Yr.1	Yr.2	Yr.3		1,100
				1	1	1		
Activity	636265	Organise basic nutrition education for 40 farm families in each zones		1.0	1.0	1.0		1,100
Use of goods and services								1,100
22107 Training - Seminars - Conferences								1,100
2210701 Training Materials								1,100
Output	0003	Administrative Expenses catered for in 2016		Yr.1	Yr.2	Yr.3		5,970
				1	1	1		
Activity	636267	Provide for administrative expenses		1.0	1.0	1.0		5,970
Use of goods and services								5,970
22101 Materials - Office Supplies								200
2210101 Printed Material & Stationery								200
22102 Utilities								2,760
2210201 Electricity charges								1,200
2210202 Water								960

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

	2210204	Postal Charges							600
	22105	Travel - Transport							2,190
	2210502	Maintenance & Repairs - Official Vehicles							1,390
	2210503	Fuel & Lubricants - Official Vehicles							800
	22106	Repairs - Maintenance							400
	2210604	Maintenance of Furniture & Fixtures							400
	22111	Other Charges - Fees							420
	2211101	Bank Charges							420
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							13,800
Output	0001	Monitoring and supervision of farmers increased		Yr.1	Yr.2	Yr.3			13,800
				1	1	1			
Activity	636263	Weekly home/farm visits by 28 Agric Extension Agents (AEAs) to disseminate improved technologies to farmers		1.0	1.0	1.0			8,400
		Use of goods and services							8,400
	22105	Travel - Transport							8,400
	2210503	Fuel & Lubricants - Official Vehicles							8,400
Activity	636264	Supervisory and monitoring visits to operational areas by 7 District Agric Officers and 1 municipal director of agriculture on activities of AEAs and farmers		1.0	1.0	1.0			5,400
		Use of goods and services							5,400
	22105	Travel - Transport							5,400
	2210503	Fuel & Lubricants - Official Vehicles							5,400
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation							1,800
National Strategy	3060104	6.1.4 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions							1,800
Output	0001	Livestock and poultry diseases reduced by the end of 2016		Yr.1	Yr.2	Yr.3			1,800
				1	1	1			
Activity	636268	Conduct livestock and poultry disease surveillance in all communities as well as carry out prophylactic treatment and vaccinations on animals		1.0	1.0	1.0			1,800
		Use of goods and services							1,800
	22105	Travel - Transport							1,800
	2210503	Fuel & Lubricants - Official Vehicles							1,800
									<b>Other expense</b>
									<b>8,500</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development							8,500
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies							8,500
Output	0002	Farmers motivated through awards		Yr.1	Yr.2	Yr.3			8,500
				1	1	1			
Activity	636266	Organise municipal farmers day celebration		1.0	1.0	1.0			8,500
		Miscellaneous other expense							8,500
	28210	General Expenses							8,500
	2821008	Awards & Rewards							8,500
									<b>Total Cost Centre</b>
									<b>854,010</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 68,888
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga Physical Planning Town and Country Planning Upper East						
Location Code	0904200	Bolgantanga						

<b>Compensation of employees [GFS]</b>								<b>59,690</b>
Objective	000000	Compensation of Employees						59,690
National Strategy	0000000	Compensation of Employees						59,690
Output	0000			Yr.1	Yr.2	Yr.3		59,690
				0	0	0		
Activity	000000			0.0	0.0	0.0		59,690

Wages and Salaries								52,823
21110 Established Position								52,823
2111001 Established Post								52,823
Social Contributions								6,867
21210 Actual social contributions [GFS]								6,867
2121001 13% SSF Contribution								6,867

<b>Use of goods and services</b>								<b>3,354</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						3,354
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						3,354
Output	0002	Administrative expenses for 2016 catered for		Yr.1	Yr.2	Yr.3		3,354
				1	1	1		
Activity	636274	Provide for administrative and recurrent expenses for 2016		1.0	1.0	1.0		3,354

Use of goods and services								3,354
22101 Materials - Office Supplies								1,800
2210101 Printed Material & Stationery								1,800
22105 Travel - Transport								1,554
2210503 Fuel & Lubricants - Official Vehicles								1,554

<b>Other expense</b>								<b>5,843</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						5,843
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						5,843
Output	0001	Orderly development in the Municipality improved		Yr.1	Yr.2	Yr.3		5,843
				1	1	1		
Activity	636271	Prepare planning schemes for Dulugu area		1.0	1.0	1.0		5,843

Miscellaneous other expense								5,843
28210 General Expenses								5,843
2821018 Civic Numbering/Street Naming								5,843

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				150,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East					
Location Code	0904200	Bolgantanga					

**Non Financial Assets 150,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					150,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					150,000
Output	0001	Orderly developmment in the Municipality improved	Yr.1	Yr.2	Yr.3		150,000
Activity	636269	Acquire land for development projects	1	1	1		150,000

Fixed assets							150,000
31131	Infrastructure Assets						150,000
3113103	Landscaping and Gardening						150,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				270,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East					
Location Code	0904200	Bolgantanga					

**Other expense 20,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					20,000
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use					20,000
Output	0001	Orderly development in the Municipality improved	Yr.1	Yr.2	Yr.3		20,000
Activity	636270	Preparatory works for the revision of the layout of the municipality to include new settlement	1	1	1		20,000

Miscellaneous other expense							20,000
28210	General Expenses						20,000
2821018	Civic Numbering/Street Naming						20,000

**Non Financial Assets 250,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					250,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					250,000
Output	0001	Orderly development in the Municipality improved	Yr.1	Yr.2	Yr.3		250,000
Activity	636269	Acquire land for development projects	1	1	1		250,000

Fixed assets							250,000
31131	Infrastructure Assets						250,000
3113103	Landscaping and Gardening						250,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>			111,245		
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East							
Location Code	0904200	Bolgatanga							
<b>Use of goods and services</b>								<b>50,000</b>	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						50,000	
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						50,000	
Output	0001	Orderly developmment in the Municipality improved		Yr.1	Yr.2	Yr.3		50,000	
Activity	636273	Develop master plan for Bolgatanga market		1	1	1		50,000	
Use of goods and services								50,000	
22108 Consulting Services								50,000	
2210802 External Consultants Fees								50,000	
<b>Non Financial Assets</b>								<b>61,245</b>	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						61,245	
National Strategy	5060201	6.2.1 Implement relevant planning models, simplified operational procedures and planning standards for land use						61,245	
Output	0001	Orderly developmment in the Municipality improved		Yr.1	Yr.2	Yr.3		61,245	
Activity	636272	Procure equipment and material for street naming project		1	1	1		61,245	
Fixed assets								61,245	
31122 Other machinery and equipment								61,245	
3112211 Office Equipment								61,245	
<b>Total Cost Centre</b>								<b>600,133</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		302,809
Function Code	70540	Protection of biodiversity and landscape			
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens_Upper East			
Location Code	0904200	Bolgantanga			
<b>Compensation of employees [GFS]</b>					<b>302,809</b>
Objective	000000	Compensation of Employees			302,809
National Strategy	0000000	Compensation of Employees			302,809
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					267,973
	21110	Established Position			267,973
	2111001	Established Post			267,973
Social Contributions					34,836
	21210	Actual social contributions [GFS]			34,836
	2121001	13% SSF Contribution			34,836
<b>Total Cost Centre</b>					<b>302,809</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						105,922
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Social Welfare - Upper East						
Location Code	0904200	Bolgatanga						

<b>Compensation of employees [GFS]</b>								<b>101,182</b>
Objective	000000	Compensation of Employees						101,182
National Strategy	0000000	Compensation of Employees						101,182
Output	0000			Yr.1	Yr.2	Yr.3		101,182
				0	0	0		
Activity	000000			0.0	0.0	0.0		101,182

Wages and Salaries								89,542
21110	Established Position							89,542
2111001	Established Post							89,542
Social Contributions								11,640
21210	Actual social contributions [GFS]							11,640
2121001	13% SSF Contribution							11,640

<b>Use of goods and services</b>								<b>4,740</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						4,740
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						3,020
Output	0002	Administrative expenses of the department catered for in 2016		Yr.1	Yr.2	Yr.3		3,020
				1	1	1		
Activity	636278	Provide for administrative and recurrent expenses in 2016		1.0	1.0	1.0		3,020

Use of goods and services								3,020
22101	Materials - Office Supplies							420
2210101	Printed Material & Stationery							420
22105	Travel - Transport							2,600
2210502	Maintenance & Repairs - Official Vehicles							600
2210503	Fuel & Lubricants - Official Vehicles							2,000

National Strategy	6100103	10.1.3 Mainstream children's issues in development planning at all levels especially those of children with special needs						1,720
Output	0001	Children needs well catered for in the municipality		Yr.1	Yr.2	Yr.3		1,720
				1	1	1		
Activity	636277	Monitor and inspect day care centre, residential homes of children		1.0	1.0	1.0		1,720

Use of goods and services								1,720
22105	Travel - Transport							1,720
2210503	Fuel & Lubricants - Official Vehicles							1,720

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East						<b>5,000</b>
Location Code	0904200	Bolgatanga						

**Use of goods and services** **5,000**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						<b>5,000</b>
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						<b>5,000</b>
Output	0001	Children needs well catered for in the municipality	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	636275	Sensitize NGOs, GPRTU and security personnel on child migration and trafficking	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>1,000</b>
2210103	Refreshment Items							<b>1,000</b>
22105	Travel - Transport							<b>4,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>4,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East						<b>103,228</b>
Location Code	0904200	Bolgatanga						

**Use of goods and services** **7,500**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						<b>7,500</b>
National Strategy	6100103	10.1.3 Mainstream children's issues in development planning at all levels especially those of children with special needs						<b>7,500</b>
Output	0001	Children needs well catered for in the municipality	Yr.1	Yr.2	Yr.3			<b>7,500</b>
Activity	636276	Train day care centre proprietors/attendance on how to handle preschool children	1	1	1			<b>7,500</b>

Use of goods and services								<b>7,500</b>
22101	Materials - Office Supplies							<b>2,500</b>
2210103	Refreshment Items							<b>2,500</b>
22105	Travel - Transport							<b>5,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>5,000</b>

**Other expense** **95,728**

Objective	071104	11.4. Ensure effective integration of PWDs into society						<b>95,728</b>
National Strategy	7110402	11.4.2 Create an enabling environment to ensure the active involvement of PWDs in mainstream society						<b>95,728</b>
Output	0001	PWDs supported in the Municipality	Yr.1	Yr.2	Yr.3			<b>95,728</b>
Activity	636279	Support activities of PWDs	1	1	1			<b>95,728</b>

Miscellaneous other expense								<b>95,728</b>
28210	General Expenses							<b>95,728</b>
2821010	Contributions							<b>95,728</b>

**Total Cost Centre** **214,150**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				298,214
Function Code	70620	Community Development						
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East						
Location Code	0904200	Bolgantanga						
<b>Compensation of employees [GFS]</b>								<b>293,474</b>
Objective	000000	Compensation of Employees						293,474
National Strategy	0000000	Compensation of Employees						293,474
Output	0000			Yr.1	Yr.2	Yr.3		293,474
				0	0	0		
Activity	000000			0.0	0.0	0.0		293,474
Wages and Salaries								259,711
21110		Established Position						259,711
2111001		Established Post						259,711
Social Contributions								33,762
21210		Actual social contributions [GFS]						33,762
2121001		13% SSF Contribution						33,762
<b>Use of goods and services</b>								<b>4,740</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						1,800
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						1,800
Output	0002	Cater for Administrative expenses		Yr.1	Yr.2	Yr.3		1,800
				1				
Activity	636283	Provide for recurrent expenses for 2016		1.0	1.0	1.0		1,800
Use of goods and services								1,800
22101		Materials - Office Supplies						500
2210101		Printed Material & Stationery						500
22105		Travel - Transport						1,300
2210502		Maintenance & Repairs - Official Vehicles						600
2210503		Fuel & Lubricants - Official Vehicles						700
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						2,940
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						840
Output	0001	Citizenry participation increased		Yr.1	Yr.2	Yr.3		840
				1				
Activity	636289	Link 25 women group to financial institution		1.0	1.0	1.0		840
Use of goods and services								840
22105		Travel - Transport						840
2210503		Fuel & Lubricants - Official Vehicles						840
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						2,100
Output	0001	Citizenry participation increased		Yr.1	Yr.2	Yr.3		2,100
				1				
Activity	636288	Update community data for planning process		1.0	1.0	1.0		2,100
Use of goods and services								2,100
22105		Travel - Transport						2,100
2210503		Fuel & Lubricants - Official Vehicles						2,100

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>5,000</b>
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East						
Location Code	0904200	Bolgatanga						

**Use of goods and services** **5,000**

Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas						<b>500</b>
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children						<b>500</b>
Output	0001	Children protection in communities increased	Yr.1	Yr.2	Yr.3			<b>500</b>
Activity	636280	Co-ordinate the activities of NGOs in the municipality	1	1	1			<b>500</b>

Use of goods and services								<b>500</b>
22105	Travel - Transport							<b>500</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>500</b>

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						<b>4,500</b>
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens						<b>4,500</b>
Output	0001	Citizenry participation increased	Yr.1	Yr.2	Yr.3			<b>4,500</b>
Activity	636284	Sensitize and train unit committee members to improve communication between the unit committee and the communities	1	1	1			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22105	Travel - Transport							<b>3,000</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>3,000</b>

Activity	636285	Sensitize communities on mental health and development	1.0	1.0	1.0			<b>1,500</b>
----------	--------	--	-----	-----	-----	--	--	--------------

Use of goods and services								<b>1,500</b>
22105	Travel - Transport							<b>1,500</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>1,500</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>2,500</b>
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East						
Location Code	0904200	Bolgatanga						

**Use of goods and services** **2,500**

Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting						<b>2,500</b>
National Strategy	7020303	2.3.3 Deepen the integration and institutionalisation of district level planning and budgeting through the participatory process at all levels						<b>2,500</b>
Output	0001	Citizenry participation increased	Yr.1	Yr.2	Yr.3			<b>2,500</b>
Activity	636287	Reactivate study groups for communication flow	1	1	1			<b>2,500</b>

Use of goods and services								<b>2,500</b>
22105	Travel - Transport							<b>2,500</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>2,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>2,000</b>
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga Social Welfare & Community Development Community Development Upper East			
Location Code	0904200	Bolgantanga			
<b>Use of goods and services</b>					<b>2,000</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			<b>2,000</b>
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children			<b>2,000</b>
Output	0001	Children protection in communities increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	636281	Monitor CPT/school child rights clubs	1.0	1.0	1.0
					<b>500</b>
		Use of goods and services			<b>500</b>
	22105	Travel - Transport			<b>500</b>
	2210503	Fuel & Lubricants - Official Vehicles			<b>500</b>
Activity	636282	Form and train new child protection teams in 12 communities	1.0	1.0	1.0
					<b>1,500</b>
		Use of goods and services			<b>1,500</b>
	22105	Travel - Transport			<b>1,500</b>
	2210503	Fuel & Lubricants - Official Vehicles			<b>1,500</b>
<b>Total Cost Centre</b>					<b>307,714</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>50,233</b>
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga Works Office of Departmental Head Upper East			
Location Code	0904200	Bolgantanga			
<b>Compensation of employees [GFS]</b>					<b>50,233</b>
Objective	000000	Compensation of Employees			<b>50,233</b>
National Strategy	0000000	Compensation of Employees			<b>50,233</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					<b>44,454</b>
	21110	Established Position			<b>44,454</b>
	2111001	Established Post			<b>44,454</b>
Social Contributions					<b>5,779</b>
	21210	Actual social contributions [GFS]			<b>5,779</b>
	2121001	13% SSF Contribution			<b>5,779</b>
<b>Total Cost Centre</b>					<b>50,233</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 62,224
Function Code	70610	Housing development			
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East			
Location Code	0904200	Bolgantanga			
<b>Compensation of employees [GFS]</b>					<b>62,224</b>
Objective	000000	Compensation of Employees			62,224
National Strategy	0000000	Compensation of Employees			62,224
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					55,065
	21110	Established Position			55,065
	2111001	Established Post			55,065
Social Contributions					7,158
	21210	Actual social contributions [GFS]			7,158
	2121001	13% SSF Contribution			7,158
<b>Total Cost Centre</b>					<b>62,224</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	135,000
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East					
Location Code	0904200	Bolgatanga					

**Non Financial Assets 135,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					135,000
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					135,000
Output	0001	Access to portable water increased	Yr.1	Yr.2	Yr.3		135,000
			1	1	1		
Activity	636290	Construct 8no. Boreholes in public institution (schools & Health centres)	1.0	1.0	1.0		105,000

Fixed assets							105,000
31131	Infrastructure Assets						105,000
3113110	Water Systems						105,000

Activity	636291	Construct 2no. Boreholes at Aprinka and Nayelbisi	1.0	1.0	1.0		30,000
----------	--------	---	-----	-----	-----	--	--------

Fixed assets							30,000
31131	Infrastructure Assets						30,000
3113110	Water Systems						30,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	40,000
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East					
Location Code	0904200	Bolgatanga					

**Non Financial Assets 40,000**

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					40,000
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery					40,000
Output	0001	Access to portable water increased	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		
Activity	636292	Counterpart fund SRWSP	1.0	1.0	1.0		40,000

Fixed assets							40,000
31131	Infrastructure Assets						40,000
3113110	Water Systems						40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<b>Total By Funding</b>	822,039
Function Code	70630	Water supply					
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East					
Location Code	0904200	Bolgatanga					

Use of goods and services							42,746
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					42,746
National Strategy	5090804	9.8.4 Establish cost effective mechanism for water quality monitoring and purification schemes including the use of ultraviolet technology					42,746
Output	0001	Access to portable water increased	Yr.1	Yr.2	Yr.3		42,746
Activity	636296	Consultancy service for the drilling, construction and testing of 25no. Boreholes for hand pump installation	1	1	1		32,746
Use of goods and services							32,746
22108 Consulting Services							32,746
2210802 External Consultants Fees							32,746
Activity	636297	Support for municipal water and sanitation team office	1.0	1.0	1.0		10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210102 Office Facilities, Supplies & Accessories							10,000

Non Financial Assets							779,293
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					779,293
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery					682,436
Output	0001	Access to portable water increased	Yr.1	Yr.2	Yr.3		682,436
Activity	636295	Complete Kalbeo small town water supply system	1.0	1.0	1.0		682,436
Fixed assets							682,436
31131 Infrastructure Assets							682,436
3113162 WIP Water Systems							682,436
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies					96,857
Output	0001	Access to portable water increased	Yr.1	Yr.2	Yr.3		96,857
Activity	636294	Drill. Construct and test 43no. Boreholes for hand pump installation	1.0	1.0	1.0		96,857
Fixed assets							96,857
31131 Infrastructure Assets							96,857
3113162 WIP Water Systems							96,857

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70630	Water supply						2,599
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East						
Location Code	0904200	Bolgantanga						

**Non Financial Assets** 2,599

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						2,599
National Strategy	5090803	9.8.3 Adopt cost effective borehole drilling technologies						2,599
Output	0001	Access to portable water increased	Yr.1	Yr.2	Yr.3			2,599
Activity	636293	Complete 3no. Boreholes fitted with hand pump at Sherigu	1	1	1			2,599

Fixed assets								2,599
31131	Infrastructure Assets							2,599
3113162	WIP Water Systems							2,599

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						<b>Total By Funding</b>
Function Code	70630	Water supply						3,031
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East						
Location Code	0904200	Bolgantanga						

**Non Financial Assets** 3,031

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						3,031
National Strategy	5090804	9.8.4 Establish cost effective mechanism for water quality monitoring and purification schemes including the use of ultraviolet technology						3,031
Output	0001	Access to portable water increased	Yr.1	Yr.2	Yr.3			3,031
Activity	636298	Complete the drilling, mechanisation of 1no. Borehole for teachers quarters at Katanga	1	1	1			3,031

Fixed assets								3,031
31131	Infrastructure Assets							3,031
3113162	WIP Water Systems							3,031

**Total Cost Centre** 1,002,669



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						19,092
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East						
Location Code	0904200	Bolgantanga						

**Compensation of employees [GFS] 18,126**

Objective	000000	Compensation of Employees						18,126
National Strategy	0000000	Compensation of Employees						18,126
Output	0000			Yr.1	Yr.2	Yr.3		18,126
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,126

Wages and Salaries								16,041
21110	Established Position							16,041
2111001	Established Post							16,041
Social Contributions								2,085
21210	Actual social contributions [GFS]							2,085
2121001	13% SSF Contribution							2,085

**Use of goods and services 966**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						966
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						966
Output	0002	Administrative expenses for 2016 catered for		Yr.1	Yr.2	Yr.3		966
				1	1	1		
Activity	636100	Provide for administrative expenses for feeder roads unit in 2016		1.0	1.0	1.0		966

Use of goods and services								966
22101	Materials - Office Supplies							240
2210101	Printed Material & Stationery							240
22105	Travel - Transport							726
2210503	Fuel & Lubricants - Official Vehicles							726

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						10,000
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga Works Feeder Roads Upper East						
Location Code	0904200	Bolgantanga						

**Non Financial Assets 10,000**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						10,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						10,000
Output	0001	Access to communities improved		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	636299	Complete 1no. Culvert on Nyariga - Nyariga Doone feeder road		1.0	1.0	1.0		10,000

Fixed assets								10,000
31113	Other structures							10,000
3111360	WIP Feeder Roads							10,000

**Total Cost Centre 29,092**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			19,390
Organisation	3621005001	Bolgatanga Municipal - Bolgatanga_Works_Rural Housing_Upper East			
Location Code	0904200	Bolgantanga			
<b>Compensation of employees [GFS]</b>					<b>19,390</b>
Objective	000000	Compensation of Employees			19,390
National Strategy	0000000	Compensation of Employees			19,390
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					17,160
	21110	Established Position			17,160
	2111001	Established Post			17,160
Social Contributions					2,231
	21210	Actual social contributions [GFS]			2,231
	2121001	13% SSF Contribution			2,231
<b>Total Cost Centre</b>					<b>19,390</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	66,002
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East				
Location Code	0904200	Bolgatanga				
<b>Use of goods and services</b>						<b>66,002</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs				66,002
National Strategy	2030107	3.1.7 Mobilize resources from existing financial and technical sources to support MSMEs				60,000
Output	0001	Created enabling environment for local entrepreneurs	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	636106	300 Clients Trained in various Technical Areas (Soap Making, Basket Weaving, Bee Keeping etc)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
	22101	Materials - Office Supplies				40,000
	2210117	Teaching & Learning Materials				40,000
Activity	636107	200 Clients Trained in various topics in Buisness Management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210117	Teaching & Learning Materials				20,000
National Strategy	6100101	10.1.1 Promote advocacy and create public awareness on the rights of children				6,002
Output	0002	Cater for Administrative expenses of the department	Yr.1	Yr.2	Yr.3	6,002
			1	1	1	
Activity	636283	Printed Material & Stationery, Maintenance of motor bikes,Fuel	1.0	1.0	1.0	6,002
Use of goods and services						6,002
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
	22105	Travel - Transport				2
	2210502	Maintenance & Repairs - Official Vehicles				1
	2210503	Fuel & Lubricants - Official Vehicles				1

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)			<b>1,015,000</b>
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East			
Location Code	0904200	Bolgantanga			
<b>Non Financial Assets</b>					<b>1,015,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			<b>1,015,000</b>
National Strategy	2030103	3.1.3 Provide opportunities for MSMEs to participate in all Public Private Partnerships (PPPs) and local content arrangements			<b>985,000</b>
Output	0001	Created enabling environment for local entrepreneurs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	636101	Construct market store in Bolga	1.0	1.0	1.0
					<b>985,000</b>
Fixed assets					<b>985,000</b>
	31113	Other structures			<b>985,000</b>
	3111354	WIP Markets			<b>985,000</b>
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks			<b>30,000</b>
Output	0001	Created enabling environment for local entrepreneurs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	636102	Fence the goat/sheep market in Bolgatanga market	1.0	1.0	1.0
					<b>30,000</b>
Fixed assets					<b>30,000</b>
	31113	Other structures			<b>30,000</b>
	3111304	Markets			<b>30,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>140,000</b>
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga Trade, Industry and Tourism Trade Upper East						
Location Code	0904200	Bolgatanga						

**Use of goods and services 60,000**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						<b>60,000</b>
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						<b>60,000</b>
Output	0001	Created enabling environment for local entrepreneurs	Yr.1	Yr.2	Yr.3			<b>60,000</b>
Activity	636103	Support for community initiated or self help projects	1	1	1			<b>60,000</b>

Use of goods and services								<b>60,000</b>
22101	Materials - Office Supplies							<b>60,000</b>
2210108	Construction Material							<b>60,000</b>

**Non Financial Assets 80,000**

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs						<b>40,000</b>
National Strategy	2030106	3.1.6 Promote the establishment of business incubators, technology parks and land banks						<b>40,000</b>
Output	0001	Created enabling environment for local entrepreneurs	Yr.1	Yr.2	Yr.3			<b>40,000</b>
Activity	636104	Construct garage at kalbeo for Artisans	1	1	1			<b>40,000</b>

Fixed assets								<b>40,000</b>
31113	Other structures							<b>40,000</b>
3111313	Workshop							<b>40,000</b>

Objective	020601	6.1 Develop competitive MSMEs and creative arts industry						<b>40,000</b>
National Strategy	2060106	6.1.6 Promote coordination among key MDAs on the development of the creative arts industry						<b>40,000</b>
Output	0001	Supported the creative industry	Yr.1	Yr.2	Yr.3			<b>40,000</b>
Activity	636106	Complete 1no. Structure for shea nut extraction plant and 2no. Weaving centres	1	1	1			<b>40,000</b>

Fixed assets								<b>40,000</b>
31113	Other structures							<b>40,000</b>
3111313	Workshop							<b>40,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	13402	Pooled			<b>Total By Funding</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3621102001	Bolgatanga Municipal - Bolgatanga_Trade, Industry and Tourism_Trade_Upper East			
Location Code	0904200	Bolgantanga			
<b>Use of goods and services</b>					<b>20,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs			20,000
National Strategy	2030107	3.1.7 Mobilize resources from existing financial and technical sources to support MSMEs			20,000
Output	0001	Created enabling environment for local entrepreneurs	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	636105	Support to women groups	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210108 Construction Material					20,000
<b>Total Cost Centre</b>					<b>1,241,002</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		50,000
Function Code	70360	Public order and safety n.e.c			
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention Upper East			
Location Code	0904200	Bolgantanga			
<b>Use of goods and services</b>					<b>50,000</b>
Objective	031602	16.2 Mitigate the impacts of climate variability and change			50,000
National Strategy	3160302	16.3.2 Develop coordinated response to climate change challenges through linkages between research, industry and Government			50,000
Output	0001	Effects of disasters mitigated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	636107	Provide disaster management	1.0	1.0	1.0
Use of goods and services					50,000
22101 Materials - Office Supplies					50,000
2210108 Construction Material					50,000
<b>Total Cost Centre</b>					<b>50,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						141,378
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East					
Location Code	0904200	Bolgatanga						

**Compensation of employees [GFS]** **129,569**

Objective	000000	Compensation of Employees						129,569
National Strategy	0000000	Compensation of Employees						129,569
Output	0000			Yr.1	Yr.2	Yr.3		129,569
				0	0	0		
Activity	000000			0.0	0.0	0.0		129,569

Wages and Salaries								114,663
21110	Established Position							114,663
2111001	Established Post							114,663
Social Contributions								14,906
21210	Actual social contributions [GFS]							14,906
2121001	13% SSF Contribution							14,906

**Use of goods and services** **11,810**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						11,810
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						11,810
Output	0002	Provide for the management of department of urban rods		Yr.1	Yr.2	Yr.3		11,810
				1	1	1		
Activity	636110	Provide for the administrative expenses for the department in 2016		1.0	1.0	1.0		11,810

Use of goods and services								11,810
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000
22105	Travel - Transport							6,810
2210502	Maintenance & Repairs - Official Vehicles							1,810
2210503	Fuel & Lubricants - Official Vehicles							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						78,413
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East					
Location Code	0904200	Bolgatanga						

**Non Financial Assets** **78,413**

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						78,413
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						78,413
Output	0001	Town roads rehabilitated		Yr.1	Yr.2	Yr.3		78,413
				1	1	1		
Activity	636108	Rehape selected roads in the Municipality		1.0	1.0	1.0		78,413

Fixed assets								78,413
31113	Other structures							78,413
3111309	Urban Roads							78,413



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG						<b>Total By Funding</b>	
Function Code	70451	Road transport						<b>956,720</b>	
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads	Upper East						
Location Code	0904200	Bolgatanga							
								<b>Non Financial Assets</b>	<b>956,720</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs							<b>956,720</b>
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							<b>956,720</b>
Output	0001	Town roads rehabilitated				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	636109	Upgrading of roads and drainage system (1.2km) bituminous surfacing & 1.3km "U" drain section drains)			1.0	1.0	1.0	<b>956,720</b>	
Fixed assets								<b>956,720</b>	
31113 Other structures								<b>956,720</b>	
3111309 Urban Roads								<b>956,720</b>	
								<b>Total Cost Centre</b>	<b>1,176,512</b>
								<b>Total Vote</b>	<b>16,248,028</b>