



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020 - 2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BOLGATANGA MUNICIPAL

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

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The Bolgatanga Municipal Assembly MTEF PBB Estimate for 2020 is also available on the internet at: www.mofep.gov.gh or www.ghanadistricts.com

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ACRONYMS

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

PART A: STRATEGIC OVERVIEW

1. Establishment of the District

Location and Size

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

The Assembly has two zonal councils namely Bolgatanga and Sumbrungu /Sherigu. The staff of these councils are not paid regularly and therefore affect effective functioning of the zonal councils.

2. Population Structure

Demographic Characteristics

According to the 2010 Population and Housing Census the Municipality has a total population of 131,550 with a growth rate of 1.2 % which is the same as the regional growth rate. The population comprised of 62,783 males (47.7%) and 68,767 females (52.3%). The rural-urban division of the population is almost even with 66,001 (50.2%) of the people living in rural communities whereas 65,549 (49.8%) live in urban communities.

A large proportion of the population is below 15 years with a small proportion of elderly (65 years and above). The percentage of males in the age group 0-14 years (39.2%) is higher than that of females (35%) while the percentage of females in the age group 15-64 years (59%) is higher than that of males, which represent (57.7%). Among the elderly, 65 years and older, the percentage of females (6.2%) is higher than that of males (4.4%).

The municipal active age population is 57.7%. By implication, less than one person depends on each active person in the municipality. Majority of this active population

however, are rural, characterized by youth, mostly unskilled less educated with no skills for employment.

3. Municipal Economy

Agriculture

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

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

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

Irrigation farming has picked up momentum over the recent past years. Instead of the usual tomato and leafy cultivation, farmers in recent years have diversified into pepper and onion

farming on large scales. Cultivation used to be confounded to the small scale and Ve a dam site but now lowlands and lands along river/stream banks are now being cultivated. As such more efforts should be put in place to facilitate farmers access to water to maximize irrigation farming in the municipality to improve food security. With the government's policy to construct new dams and rehabilitate existing ones under the "one village, one dam" programme more water and land will be made available for expanded farmer activities in dry season farming.

Industrialization

There are two defunct factories for the canning of meat at Dulugu and rice mill at Kumbosgo. Efforts have been made severally by successive governments and the private sector to revamp these factories to no avail.

Handicrafts as an Agro-Based Industrial Development

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

Market Centre

The main market in the Municipality is the Bolgatanga market (new Market). Unfortunately, accessibility of many rural people to this market is still not the best as people walk long distances to reach the market. There is one satellite (small) market at Sumbrungu that adds up to the Bolgatanga old market. The municipality has a network of daily and periodic markets. The daily markets are small in nature offering lower order goods and services to residence of the area in which they are found. However, there is a periodic market of three days cycle in Bolgatanga Township that provides higher order

goods and services. The market days attracts farmers and other traders travelling far and near to sell agriculture and other primary product and purchase manufactured and other goods they require and engage in various social activities.

Roads Network

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

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

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

Education

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

There are currently 343 educational institutions in the Municipality, comprising 128 Kindergartens, 126 Primary Schools, 79 Junior High Schools, 3 Technical/vocational Schools, and 7 Senior High Schools which are either publicly or privately owned. Again, the universities of education, Winneba and cape coast have distance learning centers in the municipality.

The total student population of 58,129 in 2014/15, increased marginally to 59,053 in 2015/2016 and then fell sharply to 40,237 in 2016/2017 academic year which indicates a decline in enrolment in the municipality. The situation is worrisome because more school going age children are not in school and engage rather in deviant social vices in their search for quick and easy money. The BECE pass rate for 2014 was 39.1% and then increased to 41.2% in 2015 and then dipped to 39.6% in 2016.

3.7 Health

The Municipality is served by one regional hospital, one private hospital, 10 clinics, 6 health centres, and 32 CHPS compounds, 16 functional CHPS with structures and 16 functional CHPS without structures spread across the Municipality. Licensed chemical shops and herbal practitioners, especially in the rural communities, augment these facilities. The spread of health facilities in the Municipality is even allowing for all communities within reasonable distances to have access to the health facilities.

The Doctor to population ratio was 1:13,475 in 2018 against the WHO recommended ratio of 1:10,000 for doctors. (Department of Health, 2019). The Nurse-Population ratio in the municipality in 2018 was 1:440 persons. This is a remarkable improvement over the WHO threshold of 1:1,000 persons for developing countries. (Department of Health, 2018).

HIV and AIDS

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

Stigmatization of people living with HIV/AIDS exists in the Municipality and has psychological effect on these people. This has affected voluntary testing and made it difficult to curb the menace. People living with HIV/AIDs have little knowledge on how to access the Health Insurance Scheme and therefore affect their chances of getting free medical treatment.

National Health Insurance Scheme

As part of measures to provide affordable health care service to the people, the Municipality as a matter of national responsibility implements the Mutual Health Insurance Scheme ran by the Bolgatanga Municipal scheme management since 2005. (Municipal Health Insurance Office, Bolgatanga, 2019)

There has been a decline in re-registration with zero new entrants as a result of the perception that card holders are treated differently from those who pay in cash. Further, the scheme has been bedeviled with delays in reimbursement of claims by NHIA leading to shortage of medication/drugs from providers. This situation has seen a relative improvement since 2017.

Water and Sanitation

Water

The percentage of population with sustainable access to safe water sources (coverage) all year round was 79.09% in 2017. The Municipal capital, Bolgatanga and its immediate environs are being served by Ghana Water Company limited while some of the major towns have small town water systems. The management of the small town water systems

are very poor. The Municipality has 457 boreholes. Out of that number 343 are functional and 114 non-functional. The Municipality also has 340 hand-dug wells with 111 of them fitted with hand pumps whilst the remaining number is without hand pumps. There are about 6 No. Small Town Water System in the municipality though only one is functional. The boreholes constitute the major source of access to potable water in the municipality.

Sanitation

Most households are without basic sanitation in both urban (Zongos) and rural areas. The proportion of the population with access to improved sanitation in the municipality stands at 40.0% in 2019. This is highly unsatisfactory and contributes to the open defecation menace in the municipality. This has serious public health and productivity implication.

There are 25 Septic Tanks, one VIP, 7 KVIP, 2,072 homes with water closets and 5 Public water closets serving a total population of 143,006 as at 2017. There are an inadequate number of toilet facilities to serve the people in the Bolgatanga Township. People still defecate openly because of the lack of toilets in their homes and inadequate public toilet facilities as well as the use of outmoded technologies like Pan Latrines to dispose of excreta. This poses a great health risk to people. In addition, these toilet facilities do not have lights in them contributing to people defecating around the facilities and other open places instead of using the toilet facility.

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

Most houses do not have bathhouse drains and where they exist there are no feeder drains to link them to major drains. This results in pools of stagnant of wastewater from

houses, which does not only breed mosquitoes but it also generate nuisance smell and visual pollution in such suburbs.

The Population of the Bolgatanga Township has increased tremendously over the years calling for more public bathhouses and urinals in the Township. The situation calls for more of these facilities to be provided.

Tourism

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

Energy Access

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

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

Firewood and charcoal are the most used cooking fuel in the Municipality accounting for 33.2% and 31.8%, respectively. Millet stock or corn stock (crop residue) is used by 15.0% of households and liquefied gas is also used by 15.0% of the people in the Municipal. The use of wood (33.2%) is lower than the regional proportion of 60.4%. Charcoal use in the municipal is twice the regional proportion of 15.2%. In the urban areas more than fifty

percent (50.2%) of the households used charcoal as their source of cooking fuel. Efforts are therefore required to increase access to and encourage the use of LPG in the Municipality.

4. Vision statement

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

5. Mission statement

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

1. Goal of the Municipal Assembly

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

7. Core Functions of the Assembly

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

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

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

8. Key Achievements in 2019

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

Table 1 Key Achievement (projects/programmes) – 2019

No	Name of Project	Status
1	Drilling of 20No. Boreholes and Installation of 20No. Hand pumps	Ongoing, (52%)
2	Supply of 120No. 8 metres Low Tension Wooden treated Electricity Poles	Ongoing (75%)
3	Procure 732 No. dual desks for schools	Ongoing (85%)
4	Construction of abattoir with Krall, biogas digester and a mechanized borehole at Yorogo	Completed
5	Supply of 300no. mono desk to 6 selected schools	Completed
6	Construct 1no. 3 - unit classroom block with ancillary facilities at Sherigu Azaalunge	Completed
7	Supply of medical items to Pumpungo – Sherigu CHPS compound	Completed
8	Extension of electricity to Pumpungo – Sherigu CHPS compound	Completed
9	Drilling of mechanized borehole and installation of reservoir at Sokabisi Health center	Completed
10	Disburse funds to support PWDs in schools, purchase assertive devices and others into income generating activities	On going
11	Construct 10 - seater WC toilet with mechanized borehole at Bolga lorry station	Completed
12	Construction of 10 seater water closet toilet with mechanized borehole at Yorogo Tingre	On going
13	Engineer a mechanical enclave (Lorry Station with paved area of 21,488m ³ , 1no. 10 unit pavilion, 615m U-drain, reinforced concrete retaining wall (800m) gravelling of area (2,169m ³)	Design phase
14	Maintenance of peace within the Bolgatanga township (chieftaincy dispute)	Ongoing

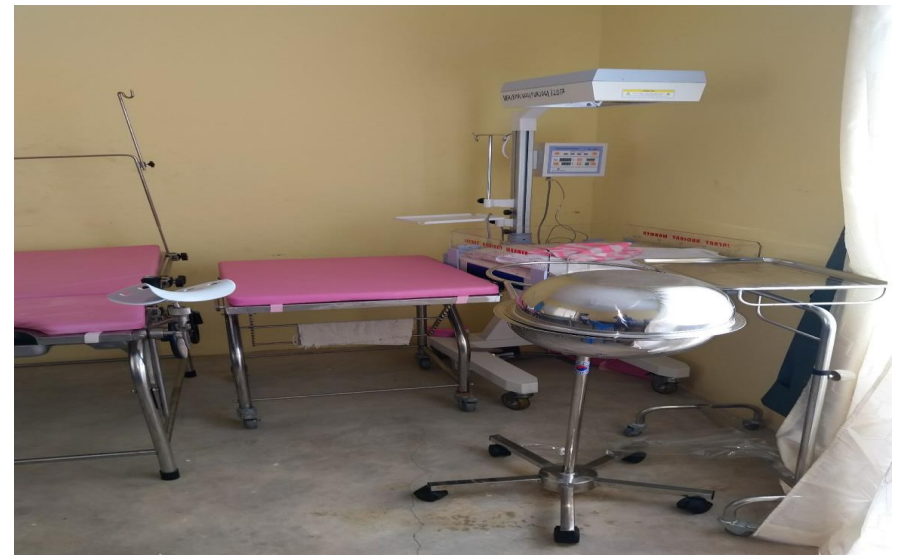
Pictures of some of the Key Achievement



Mechanized Borehole and Installation of Reservoir at Sokabisi Health Center



Extension of Electricity to Pumpungo – Sherigu CHPS Compound



Supply of Medical Items to Pumpungo – Sherigu CHPS Compound

Construct1no. 3 - Unit classroom block with ancillary facilities at Sherigu Azaalunge



SUPPLY OF 300 MONO DESK TO 6 SELECTED SCHOOLS

Procure 732 No. dual desks for schools



Construction of abattoir with Krall, biogas digester and a mechanized borehole at Yorogo



9. Revenue and Expenditure Performance

a. Revenue Performance - All Revenue Sources

Table 2: Revenue Performance – All Revenue Sources

Item	2017 Budget	Actual As at 31 st Dec. 2017	2018 Budget	Actual As at 31 st Dec. 2018	2019 Budget	Actual As at 31 st July, 2019	% Performance (as at July 2019)
Total IGF	1,352,371.00	1,248,743.85	1,120,000.00	923,860.75	1,308,600.00	629,853.34	48.13
Compensation transfers	3,319,005.24	2,525,333.91	3,592,669.08	2,627,721.17	3,252,503.04	1,549,068.07	47.63
Goods and Services Transfers	160,000.00	172,678.48	124,786.00	319,629.44	128,896.00	-	0.00
Assets transfers	-	-	-	-	-	-	-
DACF	5,556,166.92	1,596,971.59	4,274,262.12	1,334,410.69	4,091,270.00	1,398,822.74	34.19
DDF	1,019,931.00	-	1,019,932.08	919,079.13	1,338,750.00	473,575.83	35.37
School Feeding	-	-	-	-	-	-	-
UDG	989,500.00	856,219.50	400,000.00	-	5,150,000.00	257,002.27	0.00
Other transfers	1,083,317.64	326,917.16	1,550,000.00	1,012,859.66	1,097,221.00	492,524.43	44.89
MP CF Bolga Central	300,000.00	113,078.89	450,000.00	354,753.71	600,000.00	183,970.98	30.66
MP CF Bolga East	300,000.00	183,623.77	450,000.00	226,001.05	0.00	-	-
SRWSP	264,602.04	20,058.75	150,000.00	13,098.50	-	-	-
MP SIF Bolga Central	30,000.00	-	0.00	79,917.77	100,000.00	120,000.00	120.00
MP SIF Bolga East	30,000.00	-	-	-	0.00	-	0.00
MSHAP	57,888.00	176.25	10,000.00	13,073.90	20,000.00	9,856.86	49.28
PWD Fund	100,827.60	9,979.50	300,000.00	239,415.69	200,000.00	89,641.78	44.82
CIDA/MAG	-	0.00	110,000.00	54,113.54	127,221.00	89,054.81	70.00
GIZ	-	-	50,000.00	4,500.00	0.00	-	0.00
UNICEF	-	-	30,000.00	27,985.50	50,000.00	-	0.00
Total	13,480,291.80	6,726,864.49	12,081,649.28	7,137,560.84	16,367,240.04	4,800,846.68	29.33

Table 3: Revenue Performance – IGF Only

	2017 Budget	Actual as at 31/12/2017	2018 Budget	Actual as at 30/12/2018	2019 Budget	Actual as at 31/7/2019	% Performance as at 30/7/2019
Rates	300,000.00	285,599.11	300,000.00	155,236.57	345,000.00	145,401.72	42.15
Fees	293,250.00	292,959.13	220,000.00	182,825.40	245,000.00	71,741.00	29.28
Fines	7,000.00	31,366.00	35,000.00	45,499.00	35,000.00	27,102.00	77.43
Licences	46,381.00	310,370.00	280,000.00	314,620.00	349,600.00	201,744.00	57.71
Land	515,000.00	129,356.38	120,000.00	69,808.73	160,000.00	65,910.62	41.19
Rent	187,640.00	150,087.00	150,000.00	120,941.00	171,000.00	82,954.00	48.51
Investment	3,100.00	-	0.00	0.00	3,000.00	0.00	0.00
Miscellaneous	-	49,006.23	15,000.00	23,930.05	0.00	35,000.00	0.00
Total	1,352,371.00	1,248,743.85	1,120,000.00	912,860.75	1,308,600.00	629,853.34	48.13

b. Expenditure Performance

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

Item	2017 Budget	Actual as at 31/12/2017	2018 Budget	Actual as at 30/12/2018	2019 Budget	Actual as at 31/7/2019	% Performance as at 30/7/2019
Compensation	3,499,405.24	2,655,661.43	3,843,469.08	2,821,937.53	3,556,028.00	1,643,759.15	46.22
Goods and services	3,817,359.12	2,766,400.01	3,076,265.12	2,347,558.88	4,228,462.04	1,142,928.07	27.03
Assets	6,163,527.44	2,350,944.62	5,161,915.08	2,110,011.66	8,582,750.00	573,442.83	6.68
Total	13,480,291.80	7,773,006.06	12,081,649.28	7,279,508.07	16,367,240.04	3,360,130.05	20.53

Table 5: 2019 Budget Programme Performance

Name of Budget Programme	Budget	Actuals as at July, 2019
Management and Administration	3,889,342.00	1,401,921.99
Social Service Delivery	3,025,412.00	1,057,595.04
Infrastructure Delivery and Management	6,918,780.00	361,073.74
Economic Development	1,543,354.00	539,539.28
Environmental and Sanitation Management	966,353.00	-
TOTAL	16,343,241.00	3,336,013.05

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

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

- Ensure free, equitable and quality education for all by 2030;
- Achieve universal health coverage, including finance risk protection, access to quality health-care service;
- End epidemics of AIDS, TB, malaria and trop. Diseases by 2030;
- Achieve access to adequate and equitable Sanitation and hygiene;
- Double e agriculture productivity & increase of small-scale food production for value addition;
- Improve production efficiency and yield;
- Sanitation for all and no open defecation by 2030;
- Universal access to safe drinking water by 2030;
- Reduce vulnerability to climate-related events and disasters;
- Ensure resp. incl. participatory rep. decision making;
- Implement appropriate Social Protection Sys. & measures;
- End abuse, exploitation and violence;
- Ensure universal access to affordable, reliable & modern energy services;
- Reduce the proportion of men, women and children living in poverty;
- Enhance inclusive urbanization & capacity for settlement planning;
- Improve efficiency & effectiveness of road transportation infrastructure & service;
- Deepen political and administrative decentralization; and
- Mobilize additional financial resources for development.

11. Policy Outcome Indicators and Targets

The policy outcome indicators and targets are as follows:

Table 7: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year (Jul)	Value	Year	Value
% population with sustainable access to safe water sources (Coverage) all year round	%	2017	79.09	2019	80.7	2020	82.1
% of population served with other sources	%	2017	20.91	2019	19.3	2020	17.9
% of population with access to improved sanitation (flush toilets, KVIP, household latrine)	%	2017	32%	2019	39%	2020	40%
Final dumping sites	Number	2017	1	2019	1	2020	1
Public cemeteries	Number	2017	1	2019	1	2020	1
Total domestic production of selected crops ('000Mt)	Percentage (%)						
	Maize	2017	2.17	2019	N/A	2020	3.1
	Rice	2017	3.36	2019	N/A	2020	3.0
	Sorghum	2017	1.15	2019	N/A	2020	1.5
	Millet	2017	0.7	2019	N/A	2020	2.1
	Groundnut	2017	0.62	2019	N/A	2020	1.0
	Soya beans	2017	0.86	2019	N/A	2020	1.2
	Cowpea	2017	0.87	2019	N/A	2020	1.5
	Tomatoes	2017	2.6	2019	2.42	2020	2.5
	Onions	2017	16.1	2019	3.24	2020	5.0
	Pepper	2017	2.1	2019	1.39	2020	2.5
Tractor-Farmer ratio	Ratio	2017	N/A	2019	N/A	2020	1:500
Extension-farmer ratio	Ratio	2017	1:2,300	2019	1:244	2020	1:500
PFJ Inputs Received and Distributed	No. of bags:	2017		2019		2020	
	NPK (bags)	2017	4,643	2019	27,012	2020	32,000
	Urea (bags)	2017	91	2019	801	2020	10,000
	Liquid fertilizer (liters)	2017	0	2019	1,200	2020	1,500
	Green fertilizer (bags)	2017	0	2019	500	2020	1,000
	Sulphate	2017	1,221	2019	N/A	2020	N/A
	Seeds (bags)	2017	714	2019	11,429	2020	12,000
PFJ Beneficiaries	Total No.	2017	1,224	2019	2,675	2020	3,500
	Male beneficiaries No.	2017	887	2019	2,192	2020	2,500
	Female beneficiaries No.	2017	337	2019	376	2020	1,000
Net Enrolment:	Percentage						

	KG	2017	108.9%	2019	93.4%	2020	93.8%
	Primary	2017	117.8%	2019	108.5%	2020	109.2%
	JHS	2017	64.9%	2019	54.0%	2020	55.9%
BECE pass rate increased	%						
	Overall Pass rate	2017	34.6%	2019	31.9%	2020	40.0%
	Boys	2017	36.9%	2019	32.9%	2020	41.0%
	Girls	2017	32.6%	2019	31.1%	2020	40.0%
Core subjects pass rate increased	%						
	English	2017	41.9%	2019	44.2%	2020	45.0%
	Social Studies	2017	36.5%	2019	38.7%	2020	44.0%
	Mathematics	2017	28.8%	2019	28.1%	2020	40.0%
	Science	2017	40.4%	2019	40.1%	2020	45.0%
% increase in IGF collected	%	2017	12.16%	2019	N/A	2020	15%
Management meetings held	No.	2017	1.17%	2019	N/A	2020	10
ARIC/Audit committee meetings held	No.	2017	4	2019	3	2020	4
Prepared & approved Annual Action Plan	30 th September	2017	1	2019	1	2020	1
Prepared and approved composite budget	30 th September	2017	1	2019	1	2020	1
Building permits issued	No.	2017	83	2019	177	2020	200
Stencil properties	No.	2017	0	2019	4,175	2020	5,500
Prepared and submitted Financial Reports	By 15 th of the ensuing month	2017	12	2019	9	2020	12
Immunization coverage (Penta 3)	%	2017	86.9	2019	68.8	2020	100.00
Antenatal Care coverage (At least 1 visit)	%	2017	91.2	2019	72.3	2020	97.3
Infant mortality per 1000 live births	Out of 1,000	2017	19.9	2019	17.3	2020	5
Under-five mortality per 1000 live births	Out of 1,000	2017	33.1	2019	26.9	2020	15
HIV prevalence rate	%	2017	2.2	2019	2.8	2020	2.0
LLIN coverage (children under 5 years)	%	2017	76	2019	51	2020	85
ITN Coverage (pregnant women)	%	2017	79	2019	54	2020	95
Under five malaria case fatality	No.	2017	0.36	2019	0	2020	0
Supervised deliveries	%	2017	105	2019	76	2020	100
Doctor-Population ratio	Ratio	2017	1:8,508	2019	1:7,121	2020	1:6,000
Child neglect cases	Number	2017	11	2019	6	2020	10
Child Custody Cases	Number	2017	19	2019	11	2020	15

Support PWDs in special schools	Number	2017	142	2019	130	2020	180
Support PWDs to go into income generating activity	Number	2017	35	2019	60	2020	70

12. Revenue Mobilization Strategies for Key Revenue Sources

The IGF strategies are summarized below;

Revenue Source	Implementation Strategies
Rates	<ul style="list-style-type: none"> i. Value all landed properties ii. Build capacity of staff to prepare demand notice iii. Deploy NABCO revenue Ghana staff to collect property rates iv. Collaborate with GIZ to acquire dIrev software for revenue collection and reporting v. Collect, analyze and store reliable data on properties vi. Serve demand notices to businesses in the previous year to enable them plan and budget for it vii. Involve queen mothers, chiefs, clan heads, opinion leaders in rate collection
Lands (Building Permits)	<ul style="list-style-type: none"> i. Intensify planning education via radio and community durbars ii. Regular and timely meeting of statutory planning committee iii. Demolish unauthorized structures and punish offenders appropriately iv. Form taskforce to demolish unapproved structures particularly temporary structures v. Reduce the length of time use to acquire permit by developers vi. Provide updates on status of permit to developers via text messages
Fees	<ul style="list-style-type: none"> i. Build the capacity of revenue collectors ii. Motivate hard working revenue collectors iii. Sanction recalcitrant revenue collectors iv. Provide logistics for revenue collection v. Sensitize taxpayers vi. Strengthen supervision of revenue collection process vii. Partial automation of revenue collection process especially at the Bolga lorry station viii. Engage all relevant stakeholders in the revenue collection process ix. Enforce byelaws on tax evasion x. Involve private sector in revenue mobilization
Licenses	<ul style="list-style-type: none"> i. Engage GRA to support in the collection of BOP ii. Close down businesses that did not register or renew annually with the Assembly

	<ul style="list-style-type: none"> iii. Collaborate with the security agencies iv. Grant tax holidays/incentives to committed taxpayers v. Train revenue collectors on effective communication, so they engage taxpayers
Rent	<ul style="list-style-type: none"> i. Eject disobedient tenants/occupants two months after their rent expires or fail to pay the approved rent ii. Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive sanction to offenders iii. Build new market stores/stalls iv. Update Assembly stores/bungalows data

Outlook for 2020

Revenue Projections

The Assembly projected a total revenue of Fifteen Million Eight Hundred and Thirty – Nine Thousand, Five Hundred and Twenty - one Ghana cedis only (**GH¢15,839,521.00**) for the 2020 financial year. This is made up of both internal and external sources. Details below:

Table 8: Revenue Projection – All Sources - 2020

Revenue Sources	2019 Budget	Actual as 31/7/19	Projection for 2020
Internally Generated Revenue	1,308,600.00	629,853.34	1,388,500.00
Compensation transfers (for decentralized departments)	3,252,503.04	1,549,068.07	3,562,215.00
Goods and services transfers (for decentralized departments)	128,896.00	-	103,355.36
Assets transfer (for decentralized departments)	-	-	-
DACF	4,091,270.00	1,398,822.74	3,733,430.59
DDF	1,338,750.00	473,575.83	617,965.00
School Feeding Programme	-	-	-
UDG/GSCSP	5,150,000.00	257,002.27	5,276,131.65
Sub total	5,270,019.04	4,308,322.25	14,486,615.68
Other funds	1,097,221.00	492,524.43	1,057,924.12
MP CF Bolga Central	600,000.00	183,970.98	600,000.00
MP CF Bolga East	0.00	-	-
SRWSP	-	-	-
MP SIF Bolga Central	100,000.00	120,000.00	100,000.00
MP SIF Bolga East	0.00	-	-
MSHAP	20,000.00	9,856.86	18,760.96
PWD Fund	200,000.00	89,641.78	200,000.00
CIDA/MAG	127,221.00	89,054.81	127,221.16
GIZ	0.00	-	-
UNICEF	50,000.00	-	111,942.00
TOTAL	16,367,240.04	4,800,846.68	15,839,521.00

Table 9: Revenue Projection – IGF Only

Item	2019		2020
	Budget	Actual as at Jul. 2019	Projection
Rates	345,000.00	145,401.72	335,000.00
Fees	245,000.00	71,741.00	200,000.00
Fines	35,000.00	27,102.00	50,000.00
Licences	349,600.00	201,744.00	429,500.00
Land	160,000.00	65,910.62	145,000.00
Rent	171,000.00	82,954.00	194,000.00
Investment	3,000.00	0.00	-

Miscellaneous	0.00	35,000.00	35,000.00
Total (IGF)	1,308,600.00	629,853.34	1,388,500.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

The total expenditure for the year is Sixteen Million Two Hundred and Twenty Four Thousand Five Hundred and Twenty Two Ghana cedis (**GH¢16,224,522.00**). The 2020 expenditure projections for all funding sources are indicated in the table below:

Table 10: 2020 Expenditure Projections- All Funding Sources

Expenditure items	2019 Budget	Actual as at Jul. 2019	2020
Compensation	3,556,028.00	1,643,759.15	3,724,215.00
Goods and services	4,204,463.00	1,143,028.67	4,441,972.00
Assets	8,582,750.00	573,342.23	8,058,335.00
Total	16,343,241.00	3,360,130.05	16,224,522.00

NB: Included in the 2020 expenditure is GH¢385,000.00 comprising DPAT - GH¢150,000.00 and GSCSP - GH¢235,000.00. These funds have been received by the Assembly already and the earmarked programmes/projects would be completed or carry out in 2020, please.

Table 11: Summary of Expenditure by Programme

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		TOTAL
		GOODS & SERVICE	CAPITAL INVESTMENT	
Management and Admin.	1,305,687.00	1,934,412.0	257,738.00	3,507,837.00
Infrastructure Delivery Mgt	469,468.00	951,467.00	5,639,056.00	7,059,971.00
Social Services delivery	1,286,289.00	1,340,947.00	2,061,560.00	4,68,796.00
Economic Development	662,771.00	215,147.00	-	867,918.00
Environmental & Sanitation	-	-	100,000.00	100,000.00
Total	3,724,215.00	4,441,972.00	8,058,334.00	16,224,522.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1: General Administration

1. Budget Programme Objectives

- i. Enhance peace and security; and
- ii. Deepen political and administrative decentralisation.

2. Budget Sub-Programme Description

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

- i. Organization of critical meetings to assess the progress or otherwise of the Municipal Assembly (Municipal Security Committee meeting, Audit Committee meeting, Executive Committee & General Assembly meeting, MPCU, Municipal Budget Committee meeting, Management meetings, PRCC, Statutory Planning committee, Technical Committee of the Statutory Planning committee meetings among others);
- ii. Provide general services such as utilities, general cleaning, material and office consumables, printing and publications, travel and transport, repairs and maintenance, rentals, fire safety in offices, insurance of official vehicles, training seminars and conferences, compensation of employees etc.;
- iii. Management of the Assembly Human resource, transport, security, records, data and stores/procurement; and
- iv. Effective and efficient delivery of service to the public so as to achieve development, democracy and decentralization in the Municipality is the ultimate

goal of the programme and the Office of Head of Local Government Service (OHLGS).

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

The sources of funding are: The DACF, IGF, DPAT and GoG transfers. The challenges are: Communication gap between Assembly and the people, Lack of logistics at the zonal levels, Inadequate participation in Governance on the part of the citizenry, Inadequate coordination between the Core Assembly Staff and Decentralized Departments, inadequate logistics, high cost of electricity, inadequate funds, chieftaincy disputes etc.

3. Budget Sub-Programme Results Statement

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

Table 12: Performance and Projections – SP1.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Update assets register	No. of times assets register updated	12	12	12	12	12	12
Prepare procurement plan	No.	1	1	1	1	1	1
Hold Management meetings	No.	4	4	4	4	4	4
Organize General Assembly Meetings	No.	3	3	4	4	4	4
	No. of statutory Planning	2	4	12	12	12	12

Organize Committee Meetings	committee meeting held						
	No. of MUSEC meetings Held	10	12	12	12	12	12
	No. of audit committee meetings Held	4	3	4	4	4	4
	No. of Tender Committee meetings held	5	4	4	4	4	4
Complains and grievances	No. of complains received from the public	9	10	15	15	15	15
	No. of complains resolved satisfactorily	8	10	15	151	15	15
Service office computers	No of times computers serviced	4	3	6	6	6	6
Service official vehicles periodically	No.	12	12	12	12	12	12
Prepare administrative reports	No. of reports prepared	4	3	4	4	4	4
	No. of annual reports prepared	1	0	1	1	1	1
Renovate official bungalows	No.	1	0	3	3	3	3
Create website	No.	0	0	1	0	0	0
Procure motor bikes	No.	0	0	2	2	2	2
Procure computers	No.	0	5	4	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of organization
Procurement of office supplies and consumables
Official/National celebrations
Security management
Manpower skills development
Citizen participation in local governance
Protocol services
Legislative enactment and oversight
Administrative and technical meetings
Information, Education and Communication

Projects
Procure computers & its accessories
Procure equipment and furniture for office and residential use
Procure 2 no. motorbikes for the Registry
Renovate office & official residence facilities
Create a website for the Municipality

BUDGET SUB PROGRAMME SUMMARY

BUDGET PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

Mobilize additional financial resources for development

2. Budget Sub-Program Description

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

The major activities undertaken include but not limited to the following;

- Revenue mobilization eg. IGF,
- Maintaining proper accounting records,
- Financial Reporting,
- Auditing of financial statements,
- Management of assets, liabilities,
- Identifying new sources of IGF aside the traditional sources and strengthening revenue generation strategy.

The departments/units involved are finance department, budget unit, revenue unit and Internal Audit. There are 12 officers and 21 auxiliary staff (commission revenue collectors) involved in the sub-programme delivery. The sub-programme is funded from IGF, DACF, UDG and GoG. The beneficiaries are finance department, budget unit, Internal Audit unit, and departments of the Assembly.

The challenges in carrying out this sub-programme are Limited capacity and opportunities for revenue mobilization, inadequate data for landed properties, Inadequate knowledge

on the preparation of Demand notices, Unwillingness of rate payers to pay, Inadequate logistics, Inadequate public education, high illiteracy rate among the tax paying public, inadequate logistics for revenue mobilization, inadequate motivation for revenue collectors among others.

3. Budget Sub-Program Results Statement

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

Table 13: performance and projections – SP1.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
IGF collection	%	1.7	N/A	10	15	15	15
Procure Motor bikes for revenue mobilization	No.	0	0	5	5	5	5
Organized stakeholder consultation on fee – fixing resolution	No.	1	1	1	1	1	1
Sensitize taxpayers	No.	3	2	4	4	4	4
Motivate revenue collectors	No. of refresher training organized	1	1	1	1	1	1
	No. of Hard-working revenue collectors awarded	0	0	5	5	5	5
Prepare financial reports	No. (financial statement)	12	9	12	12	12	12
	No. (Annual accounts)	1	1	1	1	1	1
Prepare quarterly internal audit report	No.	4	4	4	4	4	4

Revenue data updated	No.	1	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

Operations	Projects
Revenue collection and management	Procure 5 Motor bicycles for Revenue Mobilization and supervision
Preparation of financial reports	
Treasury and accounting activities	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP 1.3 Human Resource Management

1. Budget Sub-Programme Objective

Develop adequate skilled human resource base

2. Budget Sub-Programme Description

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

It is delivered through the implementation of performance management of staff, training, compilation and update of staff records, staff motivation, staff welfare/safety and management of human resource of the Assembly. An officer delivers this sub-programme with funds from GoG, IGF, DPAT, GSCSP and DACF. All staff of the Assembly and Assembly members/ zonal councilors are beneficiaries.

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

3. Budget Sub-Program Results Statement

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

Table 14: performance and projections – SP1.3

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
	No. of staff trained	82	23	100	100	100	100

Staff training and development	No. of staff sponsored to attend workshops	51	36	60	60	60	60
	No. of staff supported to attend career progression and academic courses	0	0	5	5	5	5
Promotion of Staff	No.	17	13	20	15	15	15
Appraise Staff	No.	165	170	180	180	180	180
Validate E-Payment Voucher monthly	No.	12	9	12	12	12	12
Prepare capacity building report quarterly	No.	4	3	4	4	4	4
Prepare capacity building plan	Prepared and submitted by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
Leave Roster Prepared	Annually	Yes	Yes	Yes	Yes	Yes	

4. Budget Sub-Programme Operations and Projects

Operations
Personnel and staff management
Manpower skills development

Projects
No projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P1: Management and Administration

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

1. Budget Sub-Programme Objectives

Ensure resp. incl. participatory rep. decision making

2. Budget Sub-Program Description

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

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

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

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

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

The challenges are inadequate involvement of the people in planning and implementation of projects and programmes, Low communal spirit, Limited participation of women in decision making at all levels, Poor co-ordination and collaboration among

the various actors, inadequate logistics (means of transport, computers and accessories).

3. Budget Sub-Program Results Statement

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

Table 15: performance and projections – SP1.4

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Prepare Annual Action Plan and Annual Municipal Composite Budget	Annual Action Plan and Composite Budget prepared & approved by 30 th Sept.	Yes	Yes	Yes	Yes	Yes	Yes
	No. of quarterly performance reports prepared (Budget & Plan)	4	3	4	4	4	4
	Prepared & submit annual progress reports	1	1	1	1	1	1
Monitor programmes and projects being executed	No.	10	7	12	12	12	12
Organize town hall meetings	No.	2	2	4	4	4	4
Organize mid and end of year review meetings	No.	2	2	2	2	2	2
Organize Municipal Budget Committee and MPCU	No.	4	3	4	4	4	4

meetings each. quarterly							
Prepare Fee Fixing Resolution	No.	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Monitoring and evaluation of programmes and projects
Administrative and technical meetings
Plan and Budget preparation

Projects
No projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: Social Service Delivery

SUB-PROGRAMME SP 2.1 Education and Youth Development

1. Budget Sub-Programme Objectives

Ensure free, equitable and quality education for all by 2030.

2. Budget Sub-Program Description

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

The units involved are: Finance and Administration, Supervision, Planning and Monitoring and Human Resource. Over 750 staff both teaching and non-teaching would deliver the sub programme.

The sub-programme would be funded from DACF, IGF, DPAT and GoG. The beneficiaries include the school pupils, Community members, Parent Associations (PAs), Civil Society Organizations, the Private Sector and other central government agencies.

The challenges are Poor BECE results in rural schools, absence of electricity in some schools, lack of decent accommodation for teachers, uneven distribution of teachers in the Municipality, Truancy among teachers and pupils, inadequate sanitation facilities in schools, Poor supervision by circuit supervisors due mainly to immobility, inadequate and

dilapidated school infrastructure, inadequate furniture for pupils and teachers, insufficient textbooks and TLMs and High dropout rate.

3. Budget Sub-Program Results Statement

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

Table 16: performance and projections – SP2.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Classroom infrastructure	No. of classrooms constructed	2	2	3	3	3	3
Supplied furniture for school pupils	No.	0	732	500	600	700	700
Rehabilitate schools	No.	0	2	2	2	3	3
STME Clinic organized	No.	1	1	1	1	1	1
My First Day in School organized	No.	1	1	1	1	1	1
Sport and cultural activities	No.	1	1	1	1	1	1
Net Enrolment:	Percentage (%)						
	KG	108	93.4	93.8	95.1	100	100
	Primary	117.8	108.5	109.2	110.4	100	100
	JHS	64.9	54.0	55.9	60.1	65	65
Gender Parity Index	Ratio:						
	KG	1:07	1:01	1:01	1:1	1:1	1:1
	Primary	1:08	1:06	1:04	1:02	1:1	1:1
	JHS	1:19	1:16	1:12	1:10	1:1	1:1

Core Textbooks Pupil Ratio	Ratio:						
	Primary	1:4	1:3	1:3	1:2	1:2	1:2
	JHS	1:4	1:4	1:3	1:3	1:3	1:3
BECE pass rate increased	%:						
	Overall pass rate	34.6	31.9	40.0	45.1	50.0	50.0
	Boys	36.9	32.9	41.0	44.0	48.0	48.0
	Girls	32.6	31.11	40.0	43.0	47.0	47.0
Core subjects pass rate increased	%:						
	English	41.9	44.2	45.0	50.0	55.0	55.0
	Social Studies	36.5	38.7	44.0	55.0	56.0	56.0
	Mathematics	28.8	28.1	40.0	45.0	50.0	50.0
	Science	40.4	40.1	45.0	47.0	51.0	51.0
Feeding schools	No.						
Pupil trained teacher ratio – KG	Ratio	23	24	25	25	25	25
Pupil trained teacher ratio – Primary	Ratio	30	30	30	30	30	30
Pupil trained teacher ratio – JHS	Ratio	14	13	15	15	15	15

Manpower and Skills Development
Supervision and inspection of Education Delivery

Complete the construction of 1No. 3-unit classroom block at Tindonsoblgo
Complete the procurement of 732 No. dual desks for schools
Procure 30no. dual desk for school pupils
Construct 1no. 3 unit classroom block, library/ICT room, staff common room, head teacher's office, 4 - seater KIP and Urinal at Dorongo

4. Budget Sub-Programme Operations and Projects

Operations
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)
Official / National celebration
Development of youth sports and culture

Projects
Construction of 1 no. 3-unit classroom Block for community day senior High School at Sherigu
Construction of 1 no. KG block at Yorogo - Madina
Extend electricity from the national grid to 5 basic schools at Experimental primary, Yebongo primary, Nyariga JHS, Faliya - Madina JHS and Yikene JHS

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.2 Health Delivery

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Program Description

The sub programme would deliver quality primary healthcare service to the people of the municipality. The programme is to deliver cost effective, efficient, affordable and quality health services at the primary and secondary levels of care. The services are in the form of preventive, curative and rehabilitative care. Health Centers, clinics and CHPS Compounds are the facilities that provide services as close to the people as possible. The sub-programme places emphasis on delivering public health and family health services.

The operations of the sub programme include the following among others:

- prevention, detection and case management of communicable and non-communicable diseases;
- reduce the major causes of maternal and neonatal morbidity and mortality;
- increase awareness and promote healthy lifestyles;
- improve reproductive and adolescent health;
- Strengthening surveillance and epidemics preparedness;
- early detection reporting and treatment of all communicable diseases;
- Regarding HIV/AIDS emphasis is on behavior change communication and the provision of clinical care to support People Living with HIV/AIDS (PLWHA). The interventions include; information, education and communication strategies, testing and counselling, syndrome treatment of cases and reducing significantly mother-to-child infection and improving ARV administration;
- Expanded Programme on Immunization (EPI);

- CHPS implementation; and
- promotion of regenerative health and nutrition.

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

Over 450 staff would deliver the sub programme. The sub-programme is funded from DACF, DPAT, IGF and GoG. The beneficiaries include the Community members, pregnant women, Men, children, Civil Society Organizations and the Private Sector

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

3. Budget Sub-Program Results Statement

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

Table 17: performance and projections – SP2.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Immunization coverage (Penta 3)	%	86.9	68.8	92.3	94.1	95.2	95.2
Antenatal Care coverage (At least 1 visit)	%	91.2	72.3	93.1	95.7	96.4	96.4
Infant mortality per 1000 live births	Out of 1,000	19.9	17.3	10	8	5	5

Under-five mortality per 1000 live births	Out of 1,000	33.1	26.9	10	8	5	5
HIV prevalence rate	%	2.2	2.8	2.0	1.8	1.6	1.6
LLIN coverage (children under 5 years)	%	76	51	85	90	92	92
ITN coverage (pregnant women)	Percentage	79	54	95	97	99	99
Under five malaria case fatality	No.	0.36	0	0	0	0	0
Supervised deliveries	Percentage	105	76	100	100	100	100
Doctor-Population ratio	Ratio	1:8,508	1:7,121	1:6,000	1:5,000	1:5,000	1:5,000
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	2	1	2	2	2	2
	No of CHPS built or renovated	1	0	2	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
District Response Initiative (DRI) on HIV/AIDS and malaria

Projects
Complete the Construction of 1No. CHIPS Compound at Kolibia
Construction 1No. CHIPS Compound at Kumbangre
Complete the construction of 2No. CHPS Compound at Yebongo & Yipala

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.3 Environmental Health & Sanitation Services

1. Budget Sub-Programme Objectives

- i. Sanitation for all and no open defecation by 2030; and
- ii. Achieve access to adequate and equitable Sanitation and hygiene.

2. Budget Sub-Program Description

The sub programme gives attention to preventive health. It would ensure that, the public lives in a clean and safe environment. Environmental sanitation and effective management of both liquid and solid waste is the topmost priority of the sub programme.

The following activities shall be carried out:

- a. Punish environmental sanitation offenders including prosecution
- b. Ensure public sanitation facilities are maintained
- c. Premises/food hygiene inspections
- d. Screening of food vendors
- e. Supervise the construction and maintenance of household toilets
- f. Supervise proper disposal of waste (liquid & solid)

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

3. Budget Sub-Program Results Statement

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

Table 18: performance and projections – SP2.3

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Waste management	No of final dumping sites	1	1	1	2	2	2
	No of litter bins containers distributed (240L)	403	371	380	380	380	380
	No. of refuse containers (10m2)	20	18	20	20	22	22
Population with access to improved sanitation	Percentage	32	39	40	40	45	45
Public cemeteries	No.	1	1	1	1	1	1
Public toilets in good condition	Number	32	26	27	28	29	29
Rehabilitate KVIPs	No.	0	0	1	1	1	1
Evacuate refuse dump	No.	13	0	15	20	20	20

4. Budget Sub-Programme Operations and Projects

Operations
Environmental, sanitation and waste management
Solid waste management
Solid liquid management

Projects
No projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P2: Social Service Delivery

SUB-PROGRAMME SP 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- i. End abuse, exploitation and violence;
- ii. Implement appropriate Social Protection Sys. & measures; and
- iii. Reduce the proportion of men, women and children living in poverty.

2. Budget Sub-Program Description

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

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

The two units of the department of social welfare and community development shall lead this sub programme execution. A total of 18 staff shall execute the programme with funding from DACF, GoG and IGF. The challenges are; limited participation of women in

decision making at all levels, Low level of employment among women and the physically challenged, lack of employable skills among women and PWDs, discrimination against PWD, irresponsible parentage and Child abuse, ignorant about the existing laws protecting their right Difficulties experienced by women in getting access to farm land, high dowry system exposes women to slavery, negative /harmful cultural /traditional practices.

3. Budget Sub-Program Results Statement

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

Table 19: performance and projections – SP2.4

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Persons with disability supported with skill training	Number of disabled persons provided with skill training	80	0	100	100	100	100
Monitor and Evaluate PWDs activities	Number of PWD monitored and reports produced	245	158	200	220	250	250
Register NGOs	Number	35	52	20	15	15	15
Support PWD in special schools	No. of PWD supported	142	130	150	170	180	180
Support PWD to go into income generating activities	No. supported	35	60	75	85	90	90

Handle domestic violence cases	No. of domestic violence cases reported	0	0	10	15	20	20
LEAP coverage	No. of beneficiaries	1,002	550	1,500	2,000	2,000	2,000
	No. of communities	6	4	10	25	30	30
	No of new targeting communities	30	20	0	0	0	0
	No. of households	135	135	249	265	270	270
Child Neglect Cases	No.	11	6	10	12	15	15
Child Delinquency Cases	No.	17	4	10	15	20	20
Paternity Cases	No.	15	11	15	20	25	25
Child Custody Cases	No.	19	11	15	20	30	30
Child Maintenance Cases	No.	45	21	35	40	45	45
Number of juvenile cases	No.	0	0	2	3	5	5
Recorded cases of abuse	No.	11	5	5	3	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Social intervention programmes
Official/National celebration
Gender empowerment and mainstreaming
Internal management of organization

Projects
No projects

Child right promotion and protection
Community mobilization
Combating domestic violence and human trafficking

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P3: Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Program Description

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

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

The Works Department, water and sanitation team shall deliver the sub programme and the number of staff are eight (8). The sub programme would be funded from DACF, DPAT, IGF and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are:

- i. Pollution of water sources
- ii. Inadequate supply of potable water
- iii. Frequent break down of water systems
- iv. Low capacity of Municipal Water and Sanitation Team and Water and Sanitation Management Teams in communities
- v. Frequent road accidents in the Municipality

- vi. Encroachment on road reservations by developers
- vii. Inability of the Assembly to open access roads in some locations
- viii. Illegal on-street parking
- ix. Congested/unattractive streets
- x. Inadequate requisite staff

3. Budget Sub-Program Results Statement

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

Table 20: performance and projections – SP3.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Construct/drill boreholes	No.	4	42	20	20	20	20
Increase access to potable water	Percentage	1	8	3	3	3	3
Proportion/ length of roads/drains maintained/ rehabilitated	Gravelling - km	-	0.75	1	2.5	3	3
	Grading and Patching – km	3.85	140	80	90	100	100
	Traffic Signal Maintenance (Road signs) – km	6	-	6	6	6	6
Maintain streetlights	No.	120	133	135	183	210	210
Procure electricity poles	No.	0	120	120	140	160	160

4. Budget Sub-Programme Operations and Projects

Operations
Internal management of organization
Procurement of office equipment and logistics
Supervision and coordination
Data Collection
Information, Education and Communication

Projects
Complete the Drilling of 20No. Boreholes and Installation of 20No. Hand pumps
Drill of 10No. Boreholes and Install of 10No. Hand pumps
Maintenance of Municipal Assembly Mechanized Boreholes
Carry out routine maintenance of Road Network i.e reshaping and spot improvement (124km)
Procure 2No. Motor bikes for the work department, and MWST
Completion of 1No. Mechanized Borehole at the Forestry Commission
Drill of 5No. Boreholes and Install of 5No. Hand pumps

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.2 Physical & Spatial planning

1. Budget Sub-Programme Objectives

Enhance inclusive urbanization & capacity for settlement planning.

2. Budget Sub-Program Description

The department of physical planning ensures the beautification, orderliness of human settlement of the towns and communities in the municipality. Controlling physical development and issuance of building permits is the core function of the sub programme. Educating the public on the need to develop orderly and abide by development layout and all safety precautions. The completion of the street naming and properties address system, valuation of properties, collection of property data for upload on to the drev software and developing base maps shall form the priority focus of the department in 2020. Three permanent staff are three with four supporting staff from the town and country planning unit and twelve staff from parks and gardens shall deliver the sub programme.

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

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Bolgatanga Municipal Assembly measures the performance of this sub-programme. The

past data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 21: performance and projections – SP3.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Issue building permits (total)	No.	83	177	200	232	265	265
Residential building permits approved	No.	82	77	81	90	98	98
Civic and culture building permits approved	No.	0	2	5	8	12	12
Commercial building permit approved	No.	1	98	112	130	149	149
Fuel stations building permits approved	No.	0	0	2	4	6	6
Stencil properties	No.	0	4,175	5,500	6,100	7,000	7,000
Develop base maps	No.	0	0	2	4	6	6
Organize statutory committee meeting	No.	2	4	12	12	12	12

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Land use and spatial planning	Procure 3 No. GPS equipment, 6no. Computers and accessories, 4no. Printers and 3 no. photocopiers for use
Street naming and property addressing system	
Internal management of organization	
Land acquisition and registration	
Data collection	
Manpower and Skills Development	
Information, Education and Communication	

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P3: Infrastructure Delivery and Management

SUB-PROGRAMME SP 3.3 Infrastructure Development – Urban Roads

1. Budget Sub-Programme Objectives

Improve efficiency & effectiveness of road transportation infrastructure & service.

2. Budget Sub-Program Description

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

The Urban Roads Department shall deliver the sub programme and the number of staff are two (2). The sub programme would be funded from DACF, DPAT and GoG. The beneficiaries of the sub-programme are the community members and other relevant departments/agencies. The challenges are:

- a. Frequent road accidents in the Municipality
- b. Encroachment on road reservations by developers
- c. Illegal on-street parking
- d. Congested/unattractive streets
- e. Poor conditions of Roads

3. Budget Sub-Program Results Statement

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

Table 20: performance and projections – SP3.3

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Proportion/ length of roads/drains maintained/ rehabilitated	Urban Roads (km)	5	10	15	20	15	15
	Grading and Patching - km	3.85	140	80	90	100	100
	Traffic Signal Maintenance (Road signs) – km	6	-	6	6	6	6
Construct mechanical enclave	No.	0	0	1	0	0	0

4. Budget Sub-Programme Operations and Projects

Operations
Internal Management of the organization
Procurement of office supplies and consumables

Projects
Engineer a mechanical enclave (Lorry Station with paved area of 21,488m ³ , 1no. 10-unit pavilion, 615m U-drain, reinforced concrete retaining wall (800m) gravelling of area (2,169m ³))

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.1 Agriculture Development

1. Budget Sub-Programme Objectives

- i. Double e agriculture productivity & increase of small-scale food production for value addition; and
- ii. Improve production efficiency and yield.

2. Budget Sub-Program Description

Provide extension services, demonstration farms and other technical services to farmers in the municipality. Also, monitor and evaluate the agricultural sector with emphasis on Crops, livestock, tree plantations and management of water for dry season farming. This sub-programme disseminates technological packages to assist farmers to stay abreast with good farming practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity in the municipality. The sector recruits about 57% of the workforce in the municipality (PHC 2010). The department would supervise agricultural policies including planting for food & jobs, planting for jobs & investment, Rearing for food & jobs, one district on warehouse and one village one dam. The operational areas of the sub programme are:

- i. Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- ii. Facilitate private sector involvement in agriculture i.e. agro - processing, storage and marketing
- iii. Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- iv. Promote the production and productivity of roots and tuber crops e.g. sweet potato
- v. Promote all year round farming. Construction/rehabilitation of dams and dug outs

The Department of Agriculture would deliver the sub programme and has 38 staff. The beneficiaries of the sub-programme are farmers, private sector operatives, NGOs, donor partners and other stakeholders. The programme would be funded from GoG, CIDA/MAG, DACF and IGF. The challenges are; Low Yields of Crops

- a. Reliance on rain-fed agriculture
- b. Inadequate Agricultural infrastructure
- c. High cost of Agric inputs Post Harvest Losses
- d. Absence of cottage industries for vegetable processing
- e. Dependence on local breeds of small ruminants
- f. Unfavourable weather conditions e.g. erratic rainfall
- g. Inadequate feed and water for the animals during the long dry season
- h. Declining soil fertility
- i. Inadequate staff (AEAs)
- j. Inadequate and good storage facilities

3. Budget Sub-Program Results Statement

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

Table 22: performance and projections – SP4.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Yield of selected crops and vegetables	Percentage (%)						
	Maize	2.17	N/A	3.1	3.1	3.2	3.2
	Rice	3.36	N/A	3.0	3.1	3.1	3.1
	Sorghum	1.15	N/A	1.5	1.6	1.7	1.7
	Millet	0.7	N/A	2.1	2.2	2.2	2.2
	Groundnut	0.62	N/A	1.0	1.1	1.2	1.2

	Soya beans	0.86	N/A	1.2	1.3	1.4	1.4
	Cowpea	0.87	N/A	1.2	1.3	1.5	1.5
	Tomatoes	2.6	2.42	2.50	2.8	3.0	3.0
	Onions	16.1	3.24	5.0	7.0	8.0	8.0
	Pepper	2.1	1.39	1.5	1.8	2.0	2.0
Extension-farmer ratio	Ratio	1:2,300	1:244	1:500	1:500	1:500	1:500
Conducted demonstration fields on high yielding crops	No.	4	27	33	40	40	40
Tractor-Farmer ratio	Ratio	N/A	N/A	1:500	1:250	1:100	1:100
Procured motorbikes for AEAs	No.	N/A	9	2	2	5	5
Percentage of area under cultivation of selected crops	% (Percentage)	21.86	32.68	35	40	45	45
Planting for Food and Jobs Inputs	No. of bags:						
	NPK	4,643	27,012	32,000	33,000	34,000	34,000
	UREA	91	801	10,000	11,000	12,000	12,000
	Liquid fertilizer (liters)	0	1,200	1,500	1,800	2,000	2,000
	Green fertilizer	0	500	1,000	1,200	1,500	1,500
	Sulphate	1,221	-	-	-	-	-
Chemical receive to fight fall army worm	No. of liters	-	245	300	400	500	500

4. Budget Sub-Programme Operations and Projects

Operations
Internal management of organization
Extension services
Surveillance and management of diseases and pests
Official / National celebration
Agricultural research and demonstrations farms
Production and acquisition of improved agricultural inputs
Procurement of office supplies and consumables

Projects
Procure public address system for pickup
Procure a laptop

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P4: Economic Development

SUB-PROGRAMME SP 4.2 Trade Tourism and Industrial Development

1. Budget Sub-Programme Objectives

Enhance business enabling environment.

2. Budget Sub-Program Description

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

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

The beneficiaries are the private sector operatives, community members and other stakeholders. Two staff would execute the programme. The challenges are inadequate staff, low incomes levels of the private sector operatives, high illiteracy rates, inadequate access to credit, inadequate funds and logistics for business support services etc.

3. Budget Sub-Program Results Statement

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

Table 23: performance and projections – SP4.2

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Facilitating MSE access to Business Support Services	No.	667	520	530	535	540	540
Advisory and Extension Services	No.	200	100	110	120	130	130
MSEs facilitated to access credit	No.	0	218	220	225	230	230

4. Budget Sub-Programme Operations and Projects

Operations
Promotion of Small, Medium and Large scale enterprises

Projects

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME P5: Environmental Management

SUB-PROGRAMME SP 5.1 Disaster prevention & management

1. Budget Sub-Programme Objectives

Reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Program Description

It is critical to put in place strategies to manage the effects of disasters when they occur. The department would mainly focus on educating the public about the dangers of disasters, disaster prone areas and the management of natural disasters. The sub programme would refurbish and restore public institution affected by disasters to enable the public to continue to have access to service being rendered by the institutions. The programme would plan for disasters and also alert residents as soon as they sense the likelihood of disaster occurring. Educate the public on the effects of bush burning and deforestation. NADMO would lead in the delivery of the programme. A total of 15 staff would deliver the programme with funding from GoG and DACF. The challenges are weak capacity to provide for emergency, environmental degradation arising from small-scale mining, lack of financial support to trained fire volunteers at community level, difficulty in attending to fires due to inaccessible roads to communities, inadequate capacity of NADMO staff to cope with modern trends in disaster management, development in water ways and lack of storage facilities for relief items.

3. Budget Sub-Program Results Statement

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

Table 24: performance and projections – SP5.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Rehabilitate public institutions	No. of public institution rehabilitated	1	2	1	1	1	1
Prepare disaster preparedness plan	No.	0	0	1	1	1	1
Number of windstorms	No.	0	3	2	3	3	3
Communities affected by flood disaster	No.	0	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

Operations
Disaster management

Projects

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	3,724,215		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	130,201		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers & value addition	0	177,148		
160201 Improve production efficiency and yield	0	38,000		
300102 6.1 Universal access to safe drinking water by 2030	0	488,335		
300103 6.2 Sanitation for all and no open defecation by 2030	0	111,942		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	777,867		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	5,194,100		
410101 Deepen political and administrative decentralisation	0	1,911,628		
410501 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	117,521		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,677,318		
520301 17.3 Mobilize additional financial resources for development	15,839,521	163,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	728,242		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	18,761		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	628,000		
580103 1.2 Reduce the proportion of men, women and children living in poverty	0	9,662		
590202 16.2 End abuse, exploitation and violence	0	24,581		
620101 1.3 Implement appropriate social protection systems & measures	0	204,000		
Grand Total €	15,839,521	16,224,521	-385,000	-2.37

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
362 02 00 001 29	15,839,520.89	0.00	1,412,024.00	1,412,024.00
Finance, ,				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Rates				
Property income [GFS]	335,000.00	0.00	1,412,024.00	1,412,024.00
1412022 Property Rate	300,000.00	0.00	1,412,024.00	1,412,024.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	30,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	0.00	0.00	0.00	0.00
1450021 SSNIT 2 1/2 Percent	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income [GFS]	145,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	60,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
Sales of goods and services	200,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	47,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	10,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	20,000.00	0.00	0.00	0.00
1423017 Conservancy	5,000.00	0.00	0.00	0.00
1423084 Capsid control (workshop charges spares and repairs)	10,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	7,000.00	0.00	0.00	0.00
1423618 Bidding Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423007 Pounds	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	48,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences (Permit)				

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Sales of goods and services	429,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,000.00	0.00	0.00	0.00
1422007 Liquor License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	37,000.00	0.00	0.00	0.00
1422012 Kiosk License	65,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	20,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422041 Taxi Licences	25,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	90,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422049 Fitters	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,500.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	5,000.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423086 Car Stickers	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423378 Pet Licence Fee	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423517 Stickers	3,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Investment				
Property income [GFS]	194,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415010 Interest on Loans	7,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	150,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1415013 Junior Staff Quarters	21,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	15,000.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
Non-Performing Assets Recoveries	35,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	35,000.00	0.00	0.00	0.00
Output 0008 Grants/Development Partners				
From foreign governments(Current)	14,451,020.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,562,214.82	0.00	0.00	0.00
1331002 DACF - Assembly	3,952,191.55	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331005 HIPC	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	239,163.16	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	103,355.36	0.00	0.00	0.00
1331010 DDF-Capacity Building	36,951.00	0.00	0.00	0.00
1331011 District Development Facility	581,014.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	5,276,131.00	0.00	0.00	0.00
Grand Total	15,839,520.89	0.00	1,412,024.00	1,412,024.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Bolgatanga Municipal - Bolgatanga	0	0	16,224,521	3,816,457	3,761,457
GOG Sources	0	0	3,665,570	3,597,837	3,597,837
Management and Administration	0	0	1,143,687	1,155,124	1,155,124
Social Services Delivery	0	0	1,301,451	1,299,152	1,299,152
Infrastructure Delivery and Management	0	0	519,735	474,163	474,163
Economic Development	0	0	700,697	669,399	669,399
IGF Sources	0	0	1,388,500	218,620	163,620
Management and Administration	0	0	1,297,600	211,620	163,620
Social Services Delivery	0	0	10,000	0	0
Infrastructure Delivery and Management	0	0	80,900	7,000	0
DACF MP Sources	0	0	700,000	0	0
Management and Administration	0	0	40,000	0	0
Social Services Delivery	0	0	610,000	0	0
Infrastructure Delivery and Management	0	0	50,000	0	0
DACF ASSEMBLY Sources	0	0	3,752,192	0	0
Management and Administration	0	0	884,599	0	0
Social Services Delivery	0	0	1,895,731	0	0
Infrastructure Delivery and Management	0	0	821,862	0	0
Economic Development	0	0	50,000	0	0
Environmental Management	0	0	100,000	0	0
DACF PWD Sources	0	0	200,000	0	0
Social Services Delivery	0	0	200,000	0	0
CIDA Sources	0	0	127,221	0	0
Economic Development	0	0	127,221	0	0
UNICEF Sources	0	0	111,942	0	0
Social Services Delivery	0	0	111,942	0	0
DDF Sources	0	0	767,965	0	0
Management and Administration	0	0	36,951	0	0
Social Services Delivery	0	0	559,671	0	0
Infrastructure Delivery and Management	0	0	171,343	0	0
UDG Sources	0	0	5,511,132	0	0
Management and Administration	0	0	95,000	0	0
Infrastructure Delivery and Management	0	0	5,416,132	0	0
Grand Total	0	0	16,224,521	3,816,457	3,761,457

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bolgatanga Municipal - Bolgatanga	0	0	0	16,224,521	3,816,457	3,761,457
Management and Administration	0	0	0	3,497,836	1,366,744	1,318,744
SP1: General Administration	0	0	0	2,566,834	884,209	836,209
21 Compensation of employees [GFS]	0	0	0	827,930	836,209	836,209
211 Wages and salaries [GFS]	0	0	0	827,930	836,209	836,209
21110 Established Position	0	0	0	827,930	836,209	836,209
22 Use of goods and services	0	0	0	1,451,165	48,000	0
221 Use of goods and services	0	0	0	1,451,165	48,000	0
22101 Materials - Office Supplies	0	0	0	280,000	0	0
22102 Utilities	0	0	0	90,000	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22104 Rentals	0	0	0	25,000	0	0
22105 Travel - Transport	0	0	0	659,800	0	0
22106 Repairs - Maintenance	0	0	0	37,800	0	0
22107 Training - Seminars - Conferences	0	0	0	100,000	48,000	0
22108 Consulting Services	0	0	0	55,000	0	0
22109 Special Services	0	0	0	60,999	0	0
22111 Other Charges - Fees	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	112,566	0	0
22113	0	0	0	15,000	0	0
28 Other expense	0	0	0	65,001	0	0
282 Miscellaneous other expense	0	0	0	65,001	0	0
28210 General Expenses	0	0	0	65,001	0	0
31 Non Financial Assets	0	0	0	222,738	0	0
311 Fixed assets	0	0	0	222,738	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Nonresidential buildings	0	0	0	70,000	0	0
31121 Transport equipment	0	0	0	14,000	0	0
31122 Other machinery and equipment	0	0	0	48,738	0	0
31131 Infrastructure Assets	0	0	0	60,000	0	0
SP2: Finance	0	0	0	302,008	140,399	140,399
21 Compensation of employees [GFS]	0	0	0	139,008	140,399	140,399
211 Wages and salaries [GFS]	0	0	0	139,008	140,399	140,399
21110 Established Position	0	0	0	139,008	140,399	140,399
22 Use of goods and services	0	0	0	128,000	0	0
221 Use of goods and services	0	0	0	128,000	0	0
22101 Materials - Office Supplies	0	0	0	54,000	0	0
22105 Travel - Transport	0	0	0	9,000	0	0
22106 Repairs - Maintenance	0	0	0	35,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
31 Non Financial Assets	0	0	0	35,000	0	0
311 Fixed assets	0	0	0	35,000	0	0
31121 Transport equipment	0	0	0	35,000	0	0
SP3: Human Resource	0	0	0	364,258	193,448	193,448

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	191,533	193,448	193,448
211 Wages and salaries [GFS]	0	0	0	131,533	132,848	132,848
21110 Established Position	0	0	0	29,533	29,828	29,828
21111 Wages and salaries in cash [GFS]	0	0	0	76,000	76,760	76,760
21112 Wages and salaries in cash [GFS]	0	0	0	26,000	26,260	26,260
212 Social contributions [GFS]	0	0	0	60,000	60,600	60,600
21210 Actual social contributions [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	172,725	0	0
221 Use of goods and services	0	0	0	172,725	0	0
22107 Training - Seminars - Conferences	0	0	0	172,725	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	264,736	148,687	148,687
21 Compensation of employees [GFS]	0	0	0	147,215	148,687	148,687
211 Wages and salaries [GFS]	0	0	0	147,215	148,687	148,687
21110 Established Position	0	0	0	147,215	148,687	148,687
22 Use of goods and services	0	0	0	117,521	0	0
221 Use of goods and services	0	0	0	117,521	0	0
22101 Materials - Office Supplies	0	0	0	23,000	0	0
22105 Travel - Transport	0	0	0	74,521	0	0
22109 Special Services	0	0	0	20,000	0	0
Social Services Delivery	0	0	0	4,688,795	1,299,152	1,299,152
SP2.1 Education, youth & sports and Library services	0	0	0	1,677,318	0	0
22 Use of goods and services	0	0	0	84,000	0	0
221 Use of goods and services	0	0	0	84,000	0	0
22101 Materials - Office Supplies	0	0	0	14,000	0	0
22105 Travel - Transport	0	0	0	21,000	0	0
22107 Training - Seminars - Conferences	0	0	0	17,000	0	0
22109 Special Services	0	0	0	32,000	0	0
28 Other expense	0	0	0	260,000	0	0
282 Miscellaneous other expense	0	0	0	260,000	0	0
28210 General Expenses	0	0	0	260,000	0	0
31 Non Financial Assets	0	0	0	1,333,318	0	0
311 Fixed assets	0	0	0	1,333,318	0	0
31112 Nonresidential buildings	0	0	0	978,519	0	0
31131 Infrastructure Assets	0	0	0	354,799	0	0
SP2.2 Public Health Services and management	0	0	0	747,003	0	0
22 Use of goods and services	0	0	0	18,761	0	0
221 Use of goods and services	0	0	0	18,761	0	0
22101 Materials - Office Supplies	0	0	0	3,761	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	728,242	0	0
311 Fixed assets	0	0	0	728,242	0	0
31112 Nonresidential buildings	0	0	0	728,242	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,611,613	880,388	880,388
21 Compensation of employees [GFS]	0	0	0	871,671	880,388	880,388
211 Wages and salaries [GFS]	0	0	0	871,671	880,388	880,388
21110 Established Position	0	0	0	871,671	880,388	880,388
22 Use of goods and services	0	0	0	734,942	0	0
221 Use of goods and services	0	0	0	734,942	0	0
22101 Materials - Office Supplies	0	0	0	60,942	0	0
22102 Utilities	0	0	0	52,000	0	0
22103 General Cleaning	0	0	0	508,000	0	0
22105 Travel - Transport	0	0	0	94,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
28 Other expense	0	0	0	5,000	0	0
282 Miscellaneous other expense	0	0	0	5,000	0	0
28210 General Expenses	0	0	0	5,000	0	0
SP2.5 Social Welfare and community services	0	0	0	652,861	418,764	418,764
21 Compensation of employees [GFS]	0	0	0	414,617	418,764	418,764
211 Wages and salaries [GFS]	0	0	0	414,617	418,764	418,764
21110 Established Position	0	0	0	414,617	418,764	418,764
22 Use of goods and services	0	0	0	157,243	0	0
221 Use of goods and services	0	0	0	157,243	0	0
22101 Materials - Office Supplies	0	0	0	113,500	0	0
22105 Travel - Transport	0	0	0	30,243	0	0
22107 Training - Seminars - Conferences	0	0	0	8,500	0	0
22109 Special Services	0	0	0	5,000	0	0
28 Other expense	0	0	0	81,000	0	0
282 Miscellaneous other expense	0	0	0	81,000	0	0
28210 General Expenses	0	0	0	81,000	0	0
Infrastructure Delivery and Management	0	0	0	7,059,971	481,163	474,163
SP3.1 Urban Roads and Transport services	0	0	0	5,078,194	0	0
22 Use of goods and services	0	0	0	52,062	0	0
221 Use of goods and services	0	0	0	52,062	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	35,062	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	5,026,132	0	0
311 Fixed assets	0	0	0	5,026,132	0	0
31113 Other structures	0	0	0	5,026,132	0	0
SP3.2 Physical and Spatial Planning	0	0	0	1,068,896	300,939	293,939
21 Compensation of employees [GFS]	0	0	0	291,029	293,939	293,939
211 Wages and salaries [GFS]	0	0	0	291,029	293,939	293,939
21110 Established Position	0	0	0	291,029	293,939	293,939

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	637,867	7,000	0
221 Use of goods and services	0	0	0	637,867	7,000	0
22101 Materials - Office Supplies	0	0	0	10,500	0	0
22104 Rentals	0	0	0	280,000	0	0
22105 Travel - Transport	0	0	0	14,367	7,000	0
22106 Repairs - Maintenance	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	40,000	0	0
22108 Consulting Services	0	0	0	220,000	0	0
22109 Special Services	0	0	0	70,000	0	0
28 Other expense	0	0	0	75,000	0	0
282 Miscellaneous other expense	0	0	0	75,000	0	0
28210 General Expenses	0	0	0	75,000	0	0
31 Non Financial Assets	0	0	0	65,000	0	0
311 Fixed assets	0	0	0	65,000	0	0
31122 Other machinery and equipment	0	0	0	65,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	912,881	180,224	180,224
21 Compensation of employees [GFS]	0	0	0	178,439	180,224	180,224
211 Wages and salaries [GFS]	0	0	0	178,439	180,224	180,224
21110 Established Position	0	0	0	178,439	180,224	180,224
22 Use of goods and services	0	0	0	186,537	0	0
221 Use of goods and services	0	0	0	186,537	0	0
22101 Materials - Office Supplies	0	0	0	24,337	0	0
22105 Travel - Transport	0	0	0	32,000	0	0
22106 Repairs - Maintenance	0	0	0	130,200	0	0
31 Non Financial Assets	0	0	0	547,905	0	0
311 Fixed assets	0	0	0	547,905	0	0
31113 Other structures	0	0	0	77,569	0	0
31121 Transport equipment	0	0	0	7,000	0	0
31122 Other machinery and equipment	0	0	0	20,900	0	0
31131 Infrastructure Assets	0	0	0	442,436	0	0
Economic Development	0	0	0	877,919	669,399	669,399
SP4.1 Agricultural Services and Management	0	0	0	877,919	669,399	669,399
21 Compensation of employees [GFS]	0	0	0	662,771	669,399	669,399
211 Wages and salaries [GFS]	0	0	0	662,771	669,399	669,399
21110 Established Position	0	0	0	662,771	669,399	669,399
22 Use of goods and services	0	0	0	215,148	0	0
221 Use of goods and services	0	0	0	215,148	0	0
22101 Materials - Office Supplies	0	0	0	52,626	0	0
22102 Utilities	0	0	0	8,000	0	0
22105 Travel - Transport	0	0	0	94,300	0	0
22106 Repairs - Maintenance	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	4,221	0	0
22109 Special Services	0	0	0	50,000	0	0
22113	0	0	0	3,000	0	0

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Environmental Management	0	0	0	100,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	100,000	0	0
311 Fixed assets	0	0	0	100,000	0	0
31112 Nonresidential buildings	0	0	0	100,000	0	0
Grand Total	0	0	0	16,224,521	3,816,457	3,761,457

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service Capex	Total GOG	Comp. of Emp	Goods/Service Capex	Total IGF	STATUTORY Capex	ABFA		Goods Service Capex	Tot. External	
Bolgatanga Municipal - Bolgatanga	3,862,215	2,551,896	8,117,782	162,000	1,386,800	0	0	0	682,876	5,838,884	6,519,280	16,224,521
Management and Administration	1,143,887	844,599	80,000	2,068,283	162,000	971,600	0	0	118,213	13,738	131,951	3,497,836
Central Administration	1,004,678	839,599	80,000	1,924,277	162,000	913,600	0	0	53,213	13,738	66,951	3,195,828
Administration (Assembly Office)	1,004,678	839,599	80,000	1,924,277	162,000	913,600	0	0	53,213	13,738	66,951	3,195,828
Finance	139,008	5,000	0	144,008	0	58,000	35,000	93,000	65,000	0	65,000	302,008
	139,008	5,000	0	144,008	0	58,000	35,000	93,000	65,000	0	65,000	302,008
Social Services Delivery	1,266,289	1,019,004	1,501,889	3,907,822	0	10,000	0	0	111,942	599,671	671,613	4,686,795
Education, Youth and Sports	0	344,000	773,646	1,117,646	0	0	0	0	0	599,671	599,671	1,677,316
Education	0	344,000	773,646	1,117,646	0	0	0	0	0	599,671	599,671	1,677,316
Health	871,671	646,761	728,242	2,246,675	0	0	0	0	111,942	0	111,942	2,358,617
Environmental Health Unit	871,671	628,000	0	1,499,671	0	0	0	0	111,942	0	111,942	1,611,613
Hospital services	0	18,761	728,242	747,003	0	0	0	0	0	0	0	747,003
Social Welfare & Community Development	414,617	28,243	0	442,861	0	10,000	0	0	0	0	0	652,861
Social Welfare	161,630	16,381	0	180,111	0	10,000	0	0	0	0	0	390,111
Community Development	253,087	9,662	0	262,749	0	0	0	0	0	0	0	262,749
Infrastructure Delivery and Management	469,468	610,467	321,662	1,391,597	0	26,000	54,900	80,900	325,000	5,262,474	5,587,474	7,059,971
Physical Planning	291,029	421,867	0	712,896	0	21,000	0	0	270,000	65,000	335,000	1,068,896
Town and Country Planning	111,469	421,867	0	533,336	0	21,000	0	0	270,000	65,000	335,000	689,336
Parks and Gardens	179,560	0	0	179,560	0	0	0	0	0	0	0	179,560
Works	178,439	156,537	321,662	656,639	0	5,000	54,900	59,900	25,000	177,343	196,343	912,881
Office of Departmental Head	178,439	0	0	178,439	0	0	0	0	0	0	0	178,439
Public Works	0	130,200	0	130,200	0	0	0	0	0	0	0	130,201
Water	0	13,000	244,093	257,093	0	5,000	54,900	59,900	0	171,342	171,342	488,335
Feeder Roads	0	13,337	77,599	90,936	0	0	0	0	0	0	0	115,906
Urban Roads	0	22,862	0	22,862	0	0	0	0	30,000	5,026,132	5,056,132	5,078,194
Economic Development	682,771	87,926	0	750,697	0	0	0	0	127,221	0	127,221	877,919

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. Total GoG	F	FUND S / OTHERS		Development Partner Funds		Grand Total		
	662,771	87,926	Goods/Service	Capex			STATUTORY	Capex	ABFA	Others		Goods	Service
Agriculture	662,771	87,926	0	0	750,697	0	0	0	0	0	0	127,221	877,919
Environmental Management	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	0	0	0	100,000	0	0	0	0	0	0	0	100,000
	662,771	87,926	0	0	750,697	0	0	0	0	0	0	127,221	877,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		1,004,678	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East											
Location Code	0904200	Bolgantanga											
										Compensation of employees [GFS]		1,004,678	
Objective	000000	Compensation of Employees										1,004,678	
Program	92001	Management and Administration										1,004,678	
Sub-Program	92001001	SP1: General Administration										827,930	
Operation	000000									0.0	0.0	0.0	827,930
										Wages and salaries [GFS]		827,930	
	2111001	Established Post										827,930	
Sub-Program	92001003	SP3: Human Resource										29,533	
Operation	000000									0.0	0.0	0.0	29,533
										Wages and salaries [GFS]		29,533	
	2111001	Established Post										29,533	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										147,215	
Operation	000000									0.0	0.0	0.0	147,215
										Wages and salaries [GFS]		147,215	
	2111001	Established Post										147,215	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,204,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0904200	Bolgatanga		

Objective	000000	Compensation of employees [GFS]		162,000
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Program	92001	Management and Administration		162,000
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Sub-Program	92001003	SP3: Human Resource		162,000
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Operation	000000		0.0 0.0 0.0	162,000
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Wages and salaries [GFS]				102,000
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2111102	Monthly paid and casual labour			76,000
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2111224	Traditional Authority Allowance			5,000
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2111238	Overtime Allowance			1,000
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2111243	Transfer Grants			20,000
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Social contributions [GFS]				60,000
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2121004	End of Service Benefit (ESB/Ex-Gratia)			60,000
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Objective	410101	Deepen political and administrative decentralisation		823,599
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Program	92001	Management and Administration		823,599
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Sub-Program	92001001	SP1: General Administration		823,599
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	485,800
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Use of goods and services				485,800
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2210107	Electrical Accessories			5,000
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2210201	Electricity charges			70,000
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2210202	Water			6,000
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2210203	Telecommunications			12,000
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2210204	Postal Charges			2,000
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2210502	Maintenance and Repairs - Official Vehicles			40,000
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2210503	Fuel and Lubricants - Official Vehicles			140,000
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2210510	Other Night allowances			15,000
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2210511	Local travel cost			70,000
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2210604	Maintenance of Furniture and Fixtures			5,000
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2210606	Maintenance of General Equipment			5,000
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2210617	Street Lights/Traffic Lights			7,800
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			48,000
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2210804	Contract appointments			55,000
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2211101	Bank Charges			5,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	52,000
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Use of goods and services				52,000
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2210101	Printed Material and Stationery			40,000
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2210301	Cleaning Materials			10,000
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2210706	Library and Subscription			2,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
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2210711	Public Education and Sensitization			25,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	94,999
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Use of goods and services				94,999
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2210404	Hotel Accommodations			25,000
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2210708	Refreshments			15,000
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2210901	Service of the State Protocol			14,999
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2210902	Official Celebrations			40,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,800
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Use of goods and services				50,800
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2210509	Other Travel and Transportation			4,800
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2210511	Local travel cost			40,000
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2210906	Unit Committee/T. C. M. Allow			6,000
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210511	Local travel cost			15,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
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2210113	Feeding Cost			50,000
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2210503	Fuel and Lubricants - Official Vehicles			50,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,000
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Program	92001	Management and Administration		25,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		25,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210103	Refreshment Items			3,000
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2210503	Fuel and Lubricants - Official Vehicles			7,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210103	Refreshment Items			5,000
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2210511	Local travel cost			10,000
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Other expense 65,001

Objective	410101	Deepen political and administrative decentralisation		65,001
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Program	92001	Management and Administration		65,001
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Sub-Program	92001001	SP1: General Administration		65,001
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
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2821007	Court Expenses			15,000
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2821008	Awards and Rewards			5,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	45,001
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Miscellaneous other expense				45,001
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2821009	Donations			45,000
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2821010	Contributions			1
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Non Financial Assets 129,000

Objective	410101	Deepen political and administrative decentralisation		129,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210904 Substructure Allowances						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210103 Refreshment Items						5,000
2210511 Local travel cost						10,000

Non Financial Assets 80,000

Objective	410101	Deepen political and administrative decentralisation				80,000
Program	92001	Management and Administration				80,000
Sub-Program	92001001	SP1: General Administration				80,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Fixed assets						80,000
3112208 Computers and Accessories						20,000
3113108 Furniture & Fittings						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				36,951
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904200	Bolgatanga				

Use of goods and services 23,213

Objective	410101	Deepen political and administrative decentralisation				23,213
Program	92001	Management and Administration				23,213
Sub-Program	92001003	SP3: Human Resource				23,213
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	23,213

Use of goods and services						23,213
2210710 Staff Development						23,213

Non Financial Assets 13,738

Objective	410101	Deepen political and administrative decentralisation				13,738
Program	92001	Management and Administration				13,738
Sub-Program	92001001	SP1: General Administration				13,738
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	13,738
Fixed assets						13,738
3112208 Computers and Accessories						13,738

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14010	UDG				30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3620101001	Bolgatanga Municipal - Bolgatanga_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0904200	Bolgatanga				

Use of goods and services 30,000

Objective	410101	Deepen political and administrative decentralisation				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001003	SP3: Human Resource				30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000

Total Cost Centre 3,195,828

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	139,008
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Compensation of employees [GFS]			139,008
Objective	000000	Compensation of Employees	139,008
Program	92001	Management and Administration	139,008
Sub-Program	92001002	SP2: Finance	139,008
Operation	000000		139,008

Wages and salaries [GFS]			139,008
2111001	Established Post		139,008

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	93,000
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Use of goods and services			58,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	58,000
Program	92001	Management and Administration	58,000
Sub-Program	92001002	SP2: Finance	58,000
Operation	911301	911301 - Treasury and accounting activities	25,000

Use of goods and services			25,000
2210122	Value Books		25,000
Operation	911303	911303 - Revenue collection and management	33,000

Use of goods and services			33,000
2210103	Refreshment Items		9,000
2210112	Uniform and Protective Clothing		15,000
2210503	Fuel and Lubricants - Official Vehicles		6,000
2210511	Local travel cost		3,000

			Amount (GH¢)
Non Financial Assets			35,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	35,000
Program	92001	Management and Administration	35,000
Sub-Program	92001002	SP2: Finance	35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,000

Fixed assets			35,000
3112105	Motor Bike, bicycles		35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Use of goods and services			5,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001002	SP2: Finance	5,000
Operation	911303	911303 - Revenue collection and management	5,000

Use of goods and services			5,000
2210112	Uniform and Protective Clothing		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	65,000
Organisation	3620200001	Bolgatanga Municipal - Bolgatanga_Finance_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Use of goods and services			65,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	65,000
Program	92001	Management and Administration	65,000
Sub-Program	92001002	SP2: Finance	65,000
Operation	911301	911301 - Treasury and accounting activities	65,000

Use of goods and services			65,000
2210622	Maintenance of Computer Software		35,000
2210710	Staff Development		30,000

Total Cost Centre 302,008

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		530,000				
Function Code	70912	Primary education							
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0904200	Bolgatanga							

Other expense 200,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			200,000				
Program	92002	Social Services Delivery	200,000						
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	200,000						
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	200,000			

Miscellaneous other expense			200,000						
2821019	Scholarship and Bursaries	200,000							

Non Financial Assets 330,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			330,000				
Program	92002	Social Services Delivery	330,000						
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	330,000						
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	330,000			

Fixed assets			330,000						
3111205	School Buildings	200,000							
3113108	Furniture & Fittings	130,000							

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		587,646				
Function Code	70912	Primary education							
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East							
Location Code	0904200	Bolgatanga							

Use of goods and services 84,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			84,000				
Program	92002	Social Services Delivery	84,000						
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	84,000						
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000			

Use of goods and services			25,000						
2210103	Refreshment Items	10,000							
2210503	Fuel and Lubricants - Official Vehicles	2,000							
2210511	Local travel cost	13,000							

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	32,000			
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Use of goods and services			32,000						
2210902	Official Celebrations	32,000							

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	7,000			
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Use of goods and services			7,000						
2210503	Fuel and Lubricants - Official Vehicles	5,000							
2210708	Refreshments	2,000							

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000			
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Use of goods and services			5,000						
2210103	Refreshment Items	4,000							
2210503	Fuel and Lubricants - Official Vehicles	1,000							

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000			
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Use of goods and services			15,000						
2210703	Examination Fees and Expenses	15,000							

Other expense 60,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000				
Program	92002	Social Services Delivery	60,000						
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	60,000						
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000			

Miscellaneous other expense			60,000						
2821019	Scholarship and Bursaries	60,000							

Non Financial Assets 443,646

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			443,646				
Program	92002	Social Services Delivery	443,646						
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	443,646						
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	402,846			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Fixed assets						402,846
3111205	School Buildings					332,578
3111256	WIP - School Buildings					70,268
Project 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		40,800

Fixed assets						40,800
3113101	Electrical Networks					40,800

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			559,671
Function Code	70912	Primary education				
Organisation	3620302002	Bolgatanga Municipal - Bolgatanga_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0904200	Bolgatanga				

Non Financial Assets 559,671

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				559,671
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Program	92002	Social Services Delivery				559,671
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				559,671
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	559,671
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Fixed assets						559,671
3111205	School Buildings					375,672
3113108	Furniture & Fittings					183,999

Total Cost Centre 1,677,318

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			871,671
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East				
Location Code	0904200	Bolgatanga				

Compensation of employees [GFS] 871,671

Objective	000000	Compensation of Employees				871,671
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Program	92002	Social Services Delivery				871,671
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				871,671
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Operation	000000		0.0	0.0	0.0	871,671
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Wages and salaries [GFS]						871,671
2111001	Established Post					871,671

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			628,000
Function Code	70740	Public health services				
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East				
Location Code	0904200	Bolgatanga				

Use of goods and services 623,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				623,000
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Program	92002	Social Services Delivery				623,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				623,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	115,000
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Use of goods and services						115,000
2210103	Refreshment Items					11,000
2210104	Medical Supplies					5,000
2210116	Chemicals and Consumables					35,000
2210205	Sanitation Charges					50,000
2210503	Fuel and Lubricants - Official Vehicles					14,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	508,000
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Use of goods and services						508,000
2210302	Contract Cleaning Service Charges					508,000

Other expense 5,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				5,000
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Program	92002	Social Services Delivery				5,000
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Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				5,000
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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000
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Miscellaneous other expense						5,000
2821007	Court Expenses					5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 111,942
Function Code	70740	Public health services	
Organisation	3620402001	Bolgatanga Municipal - Bolgatanga_Health_Environmental Health Unit_Upper East	
Location Code	0904200	Bolgatanga	
Use of goods and services			111,942
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	111,942
Program	92002	Social Services Delivery	111,942
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	111,942
Operation	910901	910901 - Environmental sanitation Management	111,942
Use of goods and services			111,942
2210101	Printed Material and Stationery		9,942
2210203	Telecommunications		2,000
2210503	Fuel and Lubricants - Official Vehicles		65,000
2210511	Local travel cost		15,000
2210708	Refreshments		20,000
Total Cost Centre			1,611,613

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 80,000
Function Code	70731	General hospital services (IS)	
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services_Upper East	
Location Code	0904200	Bolgatanga	
Non Financial Assets			80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002002	SP2.2 Public Health Services and management	80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	80,000
Fixed assets			80,000
3111202	Clinics		80,000
Amount (GHe)			667,003
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 667,003
Function Code	70731	General hospital services (IS)	
Organisation	3620403001	Bolgatanga Municipal - Bolgatanga_Health_Hospital services_Upper East	
Location Code	0904200	Bolgatanga	
Use of goods and services			18,761
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	18,761
Program	92002	Social Services Delivery	18,761
Sub-Program	92002002	SP2.2 Public Health Services and management	18,761
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,761
Use of goods and services			18,761
2210101	Printed Material and Stationery		2,000
2210114	Rations		1,761
2210511	Local travel cost		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
2210708	Refreshments		5,000
Non Financial Assets			648,242
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	648,242
Program	92002	Social Services Delivery	648,242
Sub-Program	92002002	SP2.2 Public Health Services and management	648,242
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	648,242
Fixed assets			648,242
3111252	WIP - Clinics		648,242
Total Cost Centre			747,003

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 700,697
Function Code	70421	Agriculture cs	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Compensation of employees [GFS]			662,771
Objective	000000	Compensation of Employees	662,771
Program	92004	Economic Development	662,771
Sub-Program	92004001	SP4.1 Agricultural Services and Management	662,771
Operation	000000		662,771

Wages and salaries [GFS]			662,771
2111001 Established Post			662,771

			Amount (GH¢)
Use of goods and services			37,926
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vlie addtn	37,926
Program	92004	Economic Development	37,926
Sub-Program	92004001	SP4.1 Agricultural Services and Management	37,926
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	16,426

Use of goods and services			16,426
2210111 Other Office Materials and Consumables			3,126
2210201 Electricity charges			1,000
2210203 Telecommunications			1,000
2210502 Maintenance and Repairs - Official Vehicles			3,300
2210503 Fuel and Lubricants - Official Vehicles			8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	6,000

Use of goods and services			6,000
2210120 Purchase of Petty Tools/Implements			3,000
2210622 Maintenance of Computer Software			3,000
Operation	910301	910301 - Extension Services	5,500

Use of goods and services			5,500
2210103 Refreshment Items			2,000
2210503 Fuel and Lubricants - Official Vehicles			3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70421	Agriculture cs	
Organisation	3620600001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East	
Location Code	0904200	Bolgatanga	

			Amount (GH¢)
Use of goods and services			50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scl fd prdcrs 4 vlie addtn	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	127,221
Function Code	70421	Agriculture cs		
Organisation	362060001	Bolgatanga Municipal - Bolgatanga_Agriculture_Upper East		
Location Code	0904200	Bolgantanga		
Use of goods and services				127,221
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fld prducers 4 viue additm		89,221
Program	92004	Economic Development		89,221
Sub-Program	92004001	SP4.1 Agricultural Services and Management		89,221
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				5,000
2210203 Telecommunications				1,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2211304 Insurance of Vehicles				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	68,221
Use of goods and services				68,221
2210103 Refreshment Items				20,000
2210503 Fuel and Lubricants - Official Vehicles				45,000
2210701 Training Materials				3,221
Objective	160201	Improve production efficiency and yield		38,000
Program	92004	Economic Development		38,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	12,900
Use of goods and services				12,900
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				7,000
2210511 Local travel cost				1,900
2210701 Training Materials				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,500
Use of goods and services				15,500
2210103 Refreshment Items				4,500
2210111 Other Office Materials and Consumables				2,000
2210503 Fuel and Lubricants - Official Vehicles				9,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	9,600
Use of goods and services				9,600
2210103 Refreshment Items				2,000
2210116 Chemicals and Consumables				1,000
2210503 Fuel and Lubricants - Official Vehicles				6,600
Total Cost Centre				877,919

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	123,336
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		
Compensation of employees [GFS]				111,469
Objective	000000	Compensation of Employees		111,469
Program	92003	Infrastructure Delivery and Management		111,469
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		111,469
Operation	000000		0.0 0.0 0.0	111,469
Wages and salaries [GFS]				111,469
2111001 Established Post				111,469
Use of goods and services				11,867
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,867
Program	92003	Infrastructure Delivery and Management		11,867
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,867
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	11,867
Use of goods and services				11,867
2210101 Printed Material and Stationery				4,000
2210503 Fuel and Lubricants - Official Vehicles				4,867
2210606 Maintenance of General Equipment				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services				21,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		21,000
Program	92003	Infrastructure Delivery and Management		21,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		21,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210710 Staff Development				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210103 Refreshment Items				1,500
2210503 Fuel and Lubricants - Official Vehicles				2,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	410,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services				410,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		410,000
Program	92003	Infrastructure Delivery and Management		410,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		410,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210908 Property Valuation Expenses				70,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	280,000
Use of goods and services				280,000
2210405 Rental of Land and Buildings				280,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	335,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3620702001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Town and Country Planning_Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services				195,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		195,000
Program	92003	Infrastructure Delivery and Management		195,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		195,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210801 Local Consultants Fees				160,000
Other expense				75,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		75,000
Program	92003	Infrastructure Delivery and Management		75,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		75,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	75,000
Miscellaneous other expense				75,000
2821018 Civic Numbering/Street Naming				75,000
Non Financial Assets				65,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		65,000
Program	92003	Infrastructure Delivery and Management		65,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		65,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	65,000
Fixed assets				65,000
3112208 Computers and Accessories				65,000
Total Cost Centre				889,336

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		179,560				
Function Code	70540	Protection of biodiversity and landscape							
Organisation	3620703001	Bolgatanga Municipal - Bolgatanga_Physical Planning_Parks and Gardens_Upper East							
Location Code	0904200	Bolgatanga							

				Compensation of employees [GFS]				179,560	
Objective	000000	Compensation of Employees							179,560
Program	92003	Infrastructure Delivery and Management							179,560
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							179,560
Operation	000000		0.0	0.0	0.0			179,560	

Wages and salaries [GFS]								179,560	
2111001	Established Post							179,560	
				Total Cost Centre				179,560	

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		171,530				
Function Code	71040	Family and children							
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East							
Location Code	0904200	Bolgatanga							

				Compensation of employees [GFS]				161,530	
Objective	000000	Compensation of Employees							161,530
Program	92002	Social Services Delivery							161,530
Sub-Program	92002005	SP2.5 Social Welfare and community services							161,530
Operation	000000		0.0	0.0	0.0			161,530	

Wages and salaries [GFS]								161,530	
2111001	Established Post							161,530	

				Use of goods and services				10,000	
Objective	590202	16.2 End abuse, exploitation and violence							8,000
Program	92002	Social Services Delivery							8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							8,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			8,000	

Use of goods and services								8,000	
2210103	Refreshment Items							3,000	
2210503	Fuel and Lubricants - Official Vehicles							5,000	

Objective	520101	1.3 Impl. appropriate Social Protection Sys. & measures							2,000
Program	92002	Social Services Delivery							2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			2,000	

Use of goods and services								2,000	
2210101	Printed Material and Stationery							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services				10,000
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Objective	590202	16.2 End abuse, exploitation and violence		8,000
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Program	92002	Social Services Delivery		8,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
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Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
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2210103 Refreshment Items				2,000
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2210503 Fuel and Lubricants - Official Vehicles				2,000
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Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
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2210114 Rations				2,000
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2210503 Fuel and Lubricants - Official Vehicles				2,000
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Objective	620101	17.3 Impl. appropriate Social Protection Sys. & measures		2,000
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Program	92002	Social Services Delivery		2,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2210503 Fuel and Lubricants - Official Vehicles				2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,581
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services				8,581
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Objective	590202	16.2 End abuse, exploitation and violence		8,581
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Program	92002	Social Services Delivery		8,581
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Sub-Program	92002005	SP2.5 Social Welfare and community services		8,581
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Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,581
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Use of goods and services				2,581
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2210503 Fuel and Lubricants - Official Vehicles				2,581
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Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
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2210103 Refreshment Items				1,000
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2210114 Rations				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	3620802001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services				119,000
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Objective	620101	17.3 Impl. appropriate Social Protection Sys. & measures		119,000
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Program	92002	Social Services Delivery		119,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		119,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210902 Official Celebrations				5,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	114,000
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Use of goods and services				114,000
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2210101 Printed Material and Stationery				5,000
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2210102 Office Facilities, Supplies and Accessories				70,000
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2210104 Medical Supplies				22,000
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2210503 Fuel and Lubricants - Official Vehicles				6,000
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2210511 Local travel cost				7,000
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2210708 Refreshments				4,000
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Other expense				81,000
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Objective	620101	17.3 Impl. appropriate Social Protection Sys. & measures		81,000
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Program	92002	Social Services Delivery		81,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		81,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	81,000
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Miscellaneous other expense				81,000
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2821019 Scholarship and Bursaries				81,000
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Total Cost Centre				390,111
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	258,249
Function Code	70620	Community Development		
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0904200	Bolgatanga		

Compensation of employees [GFS]				253,087
Objective	000000	Compensation of Employees		253,087
Program	92002	Social Services Delivery		253,087
Sub-Program	92002005	SP2.5 Social Welfare and community services		253,087
Operation	000000		0.0 0.0 0.0	253,087

Wages and salaries [GFS]				253,087
2111001 Established Post				253,087

Use of goods and services				5,162
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,162
Program	92002	Social Services Delivery		5,162
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,162
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,162

Use of goods and services				2,162
2210103 Refreshment Items				500
2210503 Fuel and Lubricants - Official Vehicles				1,662
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210701 Training Materials				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,500
Function Code	70620	Community Development		
Organisation	3620803001	Bolgatanga Municipal - Bolgatanga_Social Welfare & Community Development_Community Development_Upper East		
Location Code	0904200	Bolgatanga		

Use of goods and services				4,500
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210103 Refreshment Items				1,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210701 Training Materials				1,500

Total Cost Centre				262,749
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	178,439
Function Code	70610	Housing development		
Organisation	3621001001	Bolgatanga Municipal - Bolgatanga_Works_Office of Departmental Head_Upper East		
Location Code	0904200	Bolgatanga		

Compensation of employees [GFS]				178,439
Objective	000000	Compensation of Employees		178,439
Program	92003	Infrastructure Delivery and Management		178,439
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		178,439
Operation	000000		0.0 0.0 0.0	178,439

Wages and salaries [GFS]				178,439
2111001 Established Post				178,439

Total Cost Centre				178,439
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	130,200
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East	
Location Code	0904200	Bolgatanga	

			Use of goods and services	130,200
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		130,200
Program	92003	Infrastructure Delivery and Management		130,200
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		130,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	130,200

Use of goods and services				130,200
2210617	Street Lights/Traffic Lights			130,200

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1
Organisation	3621002001	Bolgatanga Municipal - Bolgatanga_Works_Public Works_Upper East	
Location Code	0904200	Bolgatanga	

			Non Financial Assets	1
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.		1
Program	92003	Infrastructure Delivery and Management		1
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1

Fixed assets				1
3113101	Electrical Networks			1

<i>Total Cost Centre</i>				130,201
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70630	Water supply	3,000
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904200	Bolgatanga	

			Use of goods and services	3,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70630	Water supply	59,900
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904200	Bolgatanga	

			Use of goods and services	5,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

			Non Financial Assets	54,900
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Objective	300102	6.1 Universal access to safe drinking water by 2030		54,900
Program	92003	Infrastructure Delivery and Management		54,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		54,900
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,900

Fixed assets				10,900
3112211	Office Equipment			10,900

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	44,000
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Fixed assets				44,000
3112105	Motor Bike, bicycles			7,000
3113162	WIP - Water Systems			37,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						50,000
Function Code	70630	Water supply							
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East							
Location Code	0904200	Bolgatanga							

Non Financial Assets 50,000

Objective	300102	6.1 Universal access to safe drinking water by 2030							50,000
Program	92003	Infrastructure Delivery and Management							50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000

Fixed assets									50,000
3113110	Water Systems								50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						204,093
Function Code	70630	Water supply							
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East							
Location Code	0904200	Bolgatanga							

Use of goods and services 10,000

Objective	300102	6.1 Universal access to safe drinking water by 2030							10,000
Program	92003	Infrastructure Delivery and Management							10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							10,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0				5,000

Use of goods and services									5,000
2210503	Fuel and Lubricants - Official Vehicles								5,000

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				5,000
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Use of goods and services									5,000
2210103	Refreshment Items								1,000
2210503	Fuel and Lubricants - Official Vehicles								4,000

Non Financial Assets 194,093

Objective	300102	6.1 Universal access to safe drinking water by 2030							194,093
Program	92003	Infrastructure Delivery and Management							194,093
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							194,093
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				10,000

Fixed assets									10,000
3112211	Office Equipment								10,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				181,593
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Fixed assets									181,593
3113110	Water Systems								123,000
3113162	WIP - Water Systems								58,593

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				2,500
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Fixed assets									2,500
3113110	Water Systems								2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 171,342
Function Code	70630	Water supply	
Organisation	3621003001	Bolgatanga Municipal - Bolgatanga_Works_Water_Upper East	
Location Code	0904200	Bolgatanga	
Non Financial Assets			171,342
Objective	300102	6.1 Universal access to safe drinking water by 2030	171,342
Program	92003	Infrastructure Delivery and Management	171,342
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	171,342
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	171,342
Fixed assets			171,342
3113110 Water Systems			91,342
3113162 WIP - Water Systems			80,000
Total Cost Centre			488,335

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,337
Function Code	70451	Road transport	
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East	
Location Code	0904200	Bolgatanga	
Use of goods and services			13,337
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	13,337
Program	92003	Infrastructure Delivery and Management	13,337
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	13,337
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	13,337
Use of goods and services			13,337
2210102 Office Facilities, Supplies and Accessories			7,000
2210112 Uniform and Protective Clothing			6,337

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 77,569
Function Code	70451	Road transport	
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East	
Location Code	0904200	Bolgatanga	
Non Financial Assets			77,569
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	77,569
Program	92003	Infrastructure Delivery and Management	77,569
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	77,569
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	77,569
Fixed assets			77,569
3111308 Feeder Roads			77,569

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 25,000
Function Code	70451	Road transport	
Organisation	3621004001	Bolgatanga Municipal - Bolgatanga_Works_Feeder Roads_Upper East	
Location Code	0904200	Bolgatanga	
Use of goods and services			25,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	25,000
Use of goods and services			25,000
2210103 Refreshment Items			10,000
2210503 Fuel and Lubricants - Official Vehicles			15,000

<i>Total Cost Centre</i>	115,906
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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>	100,000
Function Code	70360	Public order and safety n.e.c									
Organisation	3621500001	Bolgatanga Municipal - Bolgatanga_Disaster Prevention Upper East									
Location Code	0904200	Bolgatanga									
Non Financial Assets										100,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters									100,000
Program	92005	Environmental Management									100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management									100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					100,000	
Fixed assets										100,000	
3111205 School Buildings										100,000	
Total Cost Centre										100,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70451	Road transport	22,062
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East	
Location Code	0904200	Bolgatanga	

Use of goods and services			22,062
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	22,062
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Program	92003	Infrastructure Delivery and Management	22,062
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services	22,062
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	15,062
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Use of goods and services			15,062
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2210502 Maintenance and Repairs - Official Vehicles			7,062
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2210503 Fuel and Lubricants - Official Vehicles			8,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	7,000
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Use of goods and services			7,000
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2210101 Printed Material and Stationery			7,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70451	Road transport	5,056,132
Organisation	3621600001	Bolgatanga Municipal - Bolgatanga Urban Roads Upper East	
Location Code	0904200	Bolgatanga	

Use of goods and services			30,000
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	30,000
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Program	92003	Infrastructure Delivery and Management	30,000
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services	30,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	30,000
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Use of goods and services			30,000
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2210503 Fuel and Lubricants - Official Vehicles			20,000
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2210708 Refreshments			10,000
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Non Financial Assets			5,026,132
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Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	5,026,132
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Program	92003	Infrastructure Delivery and Management	5,026,132
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Sub-Program	92003001	SP3.1 Urban Roads and Transport services	5,026,132
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,026,132
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Fixed assets			5,026,132
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3111305 Car/Lorry Park			5,026,132
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Total Cost Centre			5,078,194
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Total Vote			16,224,521
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2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Bolgatanga Municipal - Bolgatanga Management and Administration	3,662,215	2,551,996	8,117,762	162,000	1,386,800	218,800	1,007,600	0	0	0	682,276	5,835,884	13,738	131,951	3,497,836	16,224,521	
SP1: General Administration	827,930	627,566	80,000	1,335,466	0	888,600	129,000	1,017,600	0	0	118,213	13,738	13,738	0	2,566,834		
SP2: Finance	139,008	5,000	0	144,008	0	58,000	35,000	93,000	0	0	85,000	0	0	0	302,008		
SP3: Human Resource	29,533	119,512	0	149,045	162,000	0	162,000	0	0	0	53,213	0	0	0	364,258		
SP4: Planning, Budgeting, Monitoring and Evaluation	147,215	92,521	0	239,736	0	25,000	0	25,000	0	0	0	0	0	0	264,736		
Social Services Delivery	1,266,289	1,019,004	1,501,889	3,807,822	0	10,000	0	10,000	0	0	111,942	559,671	0	0	4,687,795		
SP2.1 Education, youth & sports and Library services	0	344,000	773,646	1,117,646	0	0	0	0	0	0	0	559,671	0	0	1,677,316		
SP2.2 Public Health Services and management	0	18,761	728,242	747,003	0	0	0	0	0	0	0	0	0	0	747,003		
SP2.3 Environmental Health and sanitation Services	871,671	628,000	0	1,499,671	0	0	0	0	0	0	111,942	0	0	0	1,611,613		
SP2.5 Social Welfare and community services	414,617	28,243	0	442,861	0	10,000	0	10,000	0	0	0	0	0	0	652,861		
Infrastructure Delivery and Management	469,468	600,467	321,662	1,391,597	0	26,000	54,900	80,900	0	0	325,000	5,262,474	0	0	7,059,971		
SP3.1 Urban Roads and Transport services	0	22,662	0	22,662	0	0	0	0	0	0	30,000	5,026,132	0	0	5,078,194		
SP3.2 Physical and Spatial Planning	291,029	421,867	0	712,896	0	21,000	0	21,000	0	0	270,000	65,000	0	0	1,068,896		
SP3.3 Public Works, rural housing and water management	178,439	156,337	321,662	656,639	0	50,000	54,900	59,900	0	0	25,000	171,343	0	0	912,881		
Economic Development	662,771	87,526	0	750,297	0	0	0	0	0	0	127,221	0	0	0	877,919		
SP4.1 Agricultural Services and Management	662,771	87,526	0	750,297	0	0	0	0	0	0	127,221	0	0	0	877,919		
Environmental Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000		
SP5.1 Disaster Prevention and Management	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	100,000		