



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BAWKU MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE BAWKU MUNICIPAL ASSEMBLY

MTDP Policy Objectives

The MTDP Framework contains twelve Policy Objectives that are relevant to the Bawku Municipal Assembly and these are as follows:

- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development
- Improve efficiency and competitiveness of MSMEs in the Municipality by 2018
- Improve science, technology and innovation application in agriculture in the Municipality
- Accelerate the provision of improved environmental sanitation facilities for people of the Municipality
- Accelerate the provision of adequate, safe and affordable water for residents of the Municipality.
- Equity gaps in access to health services bridged by 2018 in the Municipality
- Improve internal security for protection of life and property in the Bawku Municipality
- Safeguard the security, safety and promotion of the rights of the vulnerable in the Municipality, especially, women and the girl child
- Improve the quality of teaching and learning at all levels.

Goal

To achieve a sustainable, equitable economic growth and improve quality of life of the people of Bawku through citizen participation and accelerated service delivery at the local level within a decentralized environment.

Core Functions

The Assembly’s core functions are outlined below:

- To promote the overall development of the district through the preparation and implementation of development plans and budget.
- To formulate strategies for effective mobilization of revenue/resources for overall development of the district.

- To promote and support productive activity and social development in the district.
- To promote justice by ensuring ready access to courts and maintaining public safety and security.
- Responsible for the development, improvement and management of human settlements and the environment.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development.
- Plan, Develop, and implement educational policies and programmes
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their rules in the execution of approved development plans;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.

Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest status | | Target | |
|--|--|----------|-------|---------------|-------|--------|-------|
| | | 2016 | Value | 2017 | Value | 2018 | Value |
| Improved social accountability and stakeholder engagement on Assembly's transactions | No. of Town hall meetings organised | 2016 | 2 | 2017 | 2 | 2018 | 2 |
| Improved access to sanitation delivery | % of population with access to enhanced sanitation | 2016 | 35% | 2017 | 44% | 2018 | 60% |
| Increased access to potable water delivery | % of Population with access | 2016 | 55% | 2017 | 70% | 2018 | 75% |
| Increased access to electricity | % of population with access | 2016 | 60% | 2017 | 70% | 2018 | 80% |
| Water resource management | No. of boreholes constructed annually | 2016 | 30 | 2017 | 45 | 2018 | 60 |
| Family planning service enhanced | Percentage of clients who accepted FP service | | 1.8% | | 2.3% | | 4.1% |
| HIV/AIDS positive prevalence reduced | Number of new HIV positive cases diagnosed | | 0.14% | | 0.18% | | 0.24% |

| | | | | | | | |
|-----------------------------------|---------------------------------------|--|-------|--|-------|--|-------|
| Non- communicable disease managed | No. of OPD cases that is Hypertension | | 3,299 | | 3,386 | | 4,368 |
|-----------------------------------|---------------------------------------|--|-------|--|-------|--|-------|

SUMMARY OF KEY ACHIEVEMENTS IN 2017

Health Sector

The sector continues to deliver on the healthcare needs of our people from an expanded NHIL and allocations from the central budget and the Bawku Municipal Assembly. The Bawku Health Directorate with the support of the Municipal Assembly continues to make significant investment in the infrastructure, equipment and personnel needs of our health sector. In order to expand access to health care in the Municipality, the sector has vigorously embarked on the following infrastructure projects:

1. Construction of a pavilion for 4 CHPS compound
2. Connect 6 CHPS compound to the National Grid (electricity) i.e. Kuka, Asikiri, Tensungu, Megoogo have been connected
3. Procure computers and accessories for Asikiri, Baribari & Tensungu CHPS
4. Construct 1No.CHPS Compound at Buzunde
5. Construction of 2No. Boreholes with submersible pumps and overhead tanks at CHPS at Megoogo and Baribari

In addition to the provision of infrastructure to create access to quality health delivery services, the Directorate with support from the Municipal Assembly and other development partners carried out the following health programmes in the Municipality:

- Trained Sub-municipal Medical Heads at Health Centers on leadership and Facilitative Supervision (FSV)
- Establishment of Newborn Intensive Care Unit (NICU)
- Conducted TB & HIV screening
- Organize 3-day training on DHIMS e-tracker for 25 staff
- Orientated Health Volunteers on Basic Emergency Obstetric Care and active case search for Fistula
- Carried out dissemination on Infant & Yong child feeding (IYCF) policy LI 16/67
- Conducted regular home based visits to identify PLWHAs
- Organized refresher training for 60 OF Volunteers to undertake effective case search

- Provided transport support for 30 identified fistula clients (10 /qtr) from sub-districts to Bawku Municipal (Presby Hospital) for assessment
- Registered 30 identified fistula clients under NHIS (10/qtr) to facilitate treatment
- Organized TB Orientation for clinicians and midwives
- Trained new staff on TB, EPI and report writing
- Organized Community Health Committee (CHC) quarterly meeting
- Organized FP outreach services in 8 hard to reach communities to provide family planning services to 150 women
- Maternal and Child Health/Family Planning Durbars organized
- Routine Activities was organized e.g. Home visiting, CWC etc
- Establish and hold quarterly (3 times per quarter) meetings with pregnancy schools in 10 health facilities

Overall, the performance in the health sector was encouraging. A few projects were not executed due to funding challenges. Efforts are made to complete the physical projects that are under construction.

Agriculture Food Security and Emergency Preparedness

Agriculture is the main economic activity in the Municipality, engaging about 60.9% of households. The two most common forms of agriculture practiced are crop and animal production (livestock and poultry). Major crops grown include cereals, legumes, vegetables etc. The system of farming is usually mixed farming/cropping and crop production which is mainly rain fed with dry season gardening done occasionally. The municipality has about 8 dams located in different communities which farmers rely on for dry season farming and in watering their animals. These dams are mostly silted up and broken and needs to be desilted and rehabilitated.

The Department of Agriculture under the National Fertilizer subsidy programme received and distributed 8,380 bags of NPK (25-10-10), 4,878 bags of NPK (15-15) and 6,520 of S/A to farmers with the expectation of an increase in the yields of crops especially that of cereals. To Strengthen 20 FBO executives, 15 new FBOs formed and series of meetings held to prepare for this year's credit disbursement.

Also, to ensure that there is total control and prevention of pest and disease in the district, out of the 2,500 ha affected by army worms, 1,500 were sprayed.

The implementation of the government's initiative dubbed "planting for Food and Jobs" which aims to modernize agriculture and ensures food security in the country had started in the district. The municipality received various quantities of palm inputs, mainly seeds and fertilizers for

distribution to farmers. In all, 5,122 (Male 4,392; female 730) farmers benefited under the programme.

Also, a total amount of GHC1,043,413.00 representing the value of the inputs distributed have been recovered.

Under the one village one dam, a total of 5No. Dams namely, namely, Yakin, Ariziem, Gentiiga, Magnori and Kpalwega dams have been submitted to GSOP for rehabilitation.

With inauguration of women in Agriculture Platform, election of executive and official launch of platform was satisfactorily carried out in the municipality.

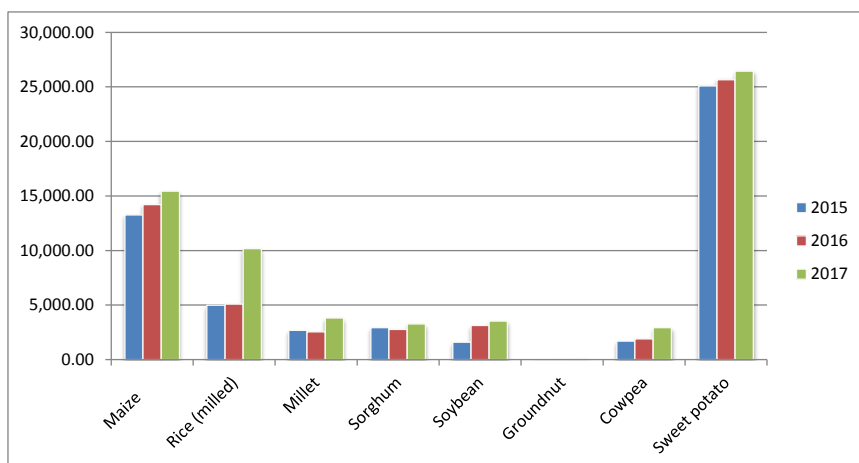
To be able to strengthen the capacity of AEAs to deliver quality services to farmers, Staff received training on improved husbandry and livestock mgt practices as well as other adaptable agriculture practices.

As part of the activities to conduct market price survey, 12 weeks market prices were analyzed and submitted to regional office (MoFA). The market price survey provides information about the market potential that provides the basis for accurate sales forecasting and also adopting a marketing strategy for farm produce. Farmers are accustomed to marketing the type of products where there is always a buyer.

As part of achievement for Agriculture, Over 200 farmers including Assembly members attended the First Farmers Forum organized in the District. Farmers were encouraged to cultivate the habit of savings. Currently, the loan recovery rate in the agric sector in the district is 70%.

On Food Security and Emergency Preparedness, 25 groups, 297 (129 Males & 168 Females) received credit from TRB and BESSFA Banks in the District.

Sweet potato has been the major crop with the highest production in the District for three consecutive years (i.e. 2015, 2016 and 2017). Below is a table showing the major crop performance in the District.



As a result of the increased in performance, the target for 2018 with regards to sweet potato has been increased to 20,990.3 to 21,932.03 metric tones (i.e. 9.9%) from 2017-2018 respectively.

Mechanization, Irrigation and Water Management

In an effort to promote irrigation in the Municipality, water pumping machines were acquired and distributed to two farming groups at Tampizua with support from WACDEP and Global Water Partnership through Ghana Water Resource Commission.

A total of 234 farmers from Tampizua, Zabuguand, Kuka trained on how to promote and sustain vegetable production at the river banks and dams sites. Out of the number of farmers who had received this training, 63 of the farmers were supported with onion, okra, lettuce, hot pepper, green pepper seeds. This was aimed at supporting the livelihood of the farmers during the dry season while they protect trees which are planted along the White Volta in order to restore the ecosystem along the Volta.

Increased Growth in Incomes

The department of Agriculture in collaboration with WACDEP and Global Water partnership was able to trained Twenty (20) livestock farmers on good animal husbandry and as well acquired and distributed twenty (20) goats to 20 women at Tampizua to enhance their income and livelihood.

Under the NRGp programme a total of 21 FBOs in the municipality were able to accessed credit from the bank to sum of Ninety eight thousand eight hundred and seventy Ghana cedis (Ghc 98,870.00).

The department also carried out sensitization and awareness creation in 6 communities on SLM practices. In all thirty 30 compost pits were constructed and training was given in improved compost making and utilization.

Education

The Education Directorate monitored 100% of the basic schools in the municipality. Teachers' attendance rate has improved from 88.1% in 2016 to 83% in 2017 at KG level, 90.4% in 2016 to 95.4% in 2017 at Primary level and 88.1% in 2016 to 91% in 2017 in Junior High School level.

In addition to this, % of trained teachers increased from 58.5% at Primary level in 2016 to 68.5% in 2017, an increase of 10%. With the JHS level percentage of trained teachers increased from 84.7% in 2016 to 94.7% in 2017 which the directorate hopes will translate to improve performance in the 2018 BECE results.

In view of the introduction of the Government flagship programme of Free High School, the three Senior High Schools in the municipality admitted a total of 1,930.00 students into the first year (Bawku Senior High 630; Bawku Tech. Institute 650; and Bawku Sen. High/Tech-650)

The following KVIP and urinals that were awarded in 2016 by the Directorate were completed in 2017 and are currently in use:

1. 5No.4 Unit KVIP and 5No. 2-unit Urinals at various Kindergarten schools
2. Construction of 5No. 4unit KVIP and 5No. 2-unit Urinals at various primary schools at Sabon Zongo, Yakote, Zabugu and Abende primary schools.
3. Construction of 5No. 4unit KVIP and 5No. 2-unit Urinals at St. Anthony R/C, Mogonori, Kekansiengo, Kuka JHS and Winamzua cluster of schools.
4. The Directorate trained 98 health teachers, circuit supervisors and some schedule officers on identification of pupils/students with special needs.

Also, the following rollover projects are in various levels of completions:

1. The Construction of 6-Unit Classroom Block at Kekasegu Primary School

2. Construction 3-Unit Classroom Block at Agoli Primary
3. Construction of 6-Unit Classroom Block at Kuka Natinga Junior High School is completed
4. Construction of 1No. 3-unit classroom block at ST Anthony primary
5. Construction of 1No. 3-unit classroom block Baribari-Monin
6. Construction of 6-unit classroom block with auxiliary facilities at Kpolilga
7. Construction of 6-Unit Classroom Block with Ancillary Facilities at Kekansiegu Primary School

The Bawku Municipal Assembly in collaboration with its stakeholders have put so much premium and priority on the Education and therefore rolls out the following programmes in the second quarter to ensure equal access to all levels of education in the municipality:

1. Undertook selection exercise for Best Teacher's Award. The list of selected teachers had been sent to the regional capital for further action.
2. Also teachers in the regular schools were trained by Afrikids in order to ease the integration of the Complementary Basic Education learners into the regular school system
3. Organized 3-days training for 60 Teachers by British Council to improve learning outcomes of pupils of selected Basic schools in the Municipality and also
4. Organized Ghana 60th independence day anniversary celebration made up of 880bpupils/students and 52 Teachers

Roads Development

Bawku Municipality consist of a total road network of 408km out which only 25km are paved/tarred roads including the main road passing through the township. The Urban Roads Department is responsible for the administration, development and maintenance of the roads network and related facilities in the Municipality.

Under the routine maintenance program, the Assembly was able to embark on Pothole patching, Reshaping and patching of selected roads within the Municipality as well as Graveling of some roads.

However, the Department of Urban Roads could not implement all their plans as scheduled due to delays in the approval of procurement plan. As at second quarter this year, the department was faced with challenges which militated against the smooth implementation of its plan.

Despite the challenges mentioned above, the urban road was able to carry out the following with the help of the Municipal Assembly:

1. Patching of portholes along the main street of Bawku
2. Construction of washout of culvert approaches at Gozesi road
3. Construction of slap along the VRA road.

It is worth noting however that procurement plan forwarded to DUR head office has been approved and the following projects would be executed before the end of 4th quarter;

1. Rehabilitation of six area roads, namely:
 - I. Techiman station
 - II. Limam corner road
 - III. Wiidi and Low-cost area roads
 - IV. Zawse area New lorry station by-pass roads
 - V. VRA area and Assembly Azanga area roads

The Assembly has also received a request from the department for the:

1. Filling of culvert approaches at Koriyama,
2. Filling of retaining walls of Nayoko road and
3. Gozesi culvert approach filling

These 3 projects are estimated to cost **GHC115,679.20**

Administration

The Bawku Municipal Assembly made some significant strives as far as the development of the Municipality is concern. The Assembly was able equip the three Zonal councils of the Assembly with both human and material logistics for the smooth administration of these councils.

With support from the Local Governmental Capacity Support Programme (LGCSP), the Assembly has also implemented a lot of programmes which had contributed to its revenue generation and improved quality service delivery. Notable among these activities are:

1. The updates and re-valuation of immovable properties
2. The development of a strategic Revenue improvement Plan
3. Automation of Revenue Database and
4. Successful conduct of a client/customer service survey which indicated the service delivery trend and the quality of the service delivery to the clients.

The Assembly had also carried out its mandatory administrative functions within year under review. It successfully organized three General Assembly meeting, two Town Hall meetings, Budget Hearing Forum and quarterly Management meeting. A number of MUSEC meetings

were held during the period which has contributed in sustaining peace and security in the Municipality.

With regards to spatial planning, the Assembly has undertaken the development of layout plans for two new settlement areas namely Nyorugu and Kultanga and

Intervention for the Vulnerable

The municipality has so far registered a total of 865 people with disabilities and a total of GHC27,527.00 has been disbursed to both adults and children as at September, 2017. The recent registration exercise undertaken by National Council on persons with disabilities (NCPD) on the 9th of October, 2017 captured 785 PWDs.

A total 10,307 households from 47 communities are benefiting under the LEAP Programme. A total of GHC332,246.39 is spent every two months with an expected expenditure of GHC 1,933,478.34 per annum.

Some of the on-going projects and programmes undertaken include the enrollment of qualified LEAP beneficiaries onto the Ghana Inter-Bank payment Settlement System (GHIPPS) platform, registration and renewal cards for LEAP beneficiaries, numbering/listing of all structures within the Municipality by the Ghana National Household Registry and the \Bimonthly payment of cash to LEAP beneficiaries.

Water and Sanitation

The population within the township is served with portable water largely from 12 mechanized boreholes (pipe borne) while a number of hand pumps, hand dug wells and scattered small dams provide sources of water to the rural communities. These sources of portable water provide 77% of water coverage in the municipality. A total of 15 boreholes were also drilled in selected rural communities in the municipality.

Two conditions are also contributing to some sanitation challenges in the Municipality. Solid wastes in particular are thrown any how due to lack of sufficient refuse containers. Consequently, the lack of household toilet is another factor that is contribution to poor sanitation in the municipality. As a result of this, the Assembly has completed the construction of the following toilets in 2017:

1. Construction of 1No. 10-seater water closet toilet at Daduri
2. Construction of 1No. 4-seater water closet toilet WC at Bawku main Market.
3. Construction of 2No. 4-unit urinals at Bawku main Market

The implementation of CLTS in the Municipality is hopping to curb the issue of open defecation and other sanitary condition.

Currently, the Municipality is grappling with the problem of evacuation of solid waste. There are provisions to increase the number of refuse containers which currently stand at 10 to enable the Assembly handle the volume of solid waste generated in the Municipality.

Commerce

Bawku municipality although largely considered as an agrarian economy, it is also regarded as the commercial nerve of the Upper East region similar to Techiman in Brong-Ahafo region. The Municipality has a three day market cycle which plays a very important role in the local economy. Commodities traded locally range from foodstuffs, livestock to manufactured goods.

In order to promote trade and industry in the Municipality, the Assembly undertook the construction of 1No. 2-Storey Shopping Mall with 18No.Lockable Stores. First floor has been completed and handed over while the second floor is almost 60% complete. A similar story building has been also constructed with Police Post attached to the facility.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Bawku Municipal Assembly was allocated a budget of **GHC7,819,951.59**, **GHC10,209,274.07** and **GHC10,476,450.06** for the **2015, 2016 and 2017** financial years respectively. Actual receipts from the three financial years stood at **GHC7,466,302.40**; **GHC8,159,538.01** and **3,407,178.03** in **2015, 2016 and 2017** respectively. This represents an increase in the inflows of revenue to the Assembly by **32.5%** in 2017 financial year.

For the 2018-2021 Medium Term frameworks, the Assembly had a budgetary allocation of **GHC8,949,926.50**, **GHC9,823,880.61**, **GHC9,984,368.49** and **GHC10,179,052.36** for **2018, 2019, 2020 and 2021** from all revenue sources of the Assembly. Actual receipt to the Assembly as 31st August 2017 stood at **GH 3,407,178.03** representing **32.5%** of the approved budget.

Total expenditure as at 31st August, 2017 stood at **GHC 540,346.00** representing **54% of the Budgeted amount of GHC 991,478.50** as against a total of **GHC807,827.32** in the 2016

financial year. This decline is basically due to the delay in inflow of revenue from all sources. It is expected that, expenditure will continue to rise in 2018-2021 medium term expenditure framework.

With respect to Compensation of Employees, an amount of **GHC1,379,216.39** was expended in as at 31st August, 2017 as against an approved budget of **GHC2,129,913.45** representing **64.8%** of the budgeted figure.

The Assembly expended an amount of **GHC 692,871.56** as at 31st August, 2017 for provision of Goods and services out of the Budgeted amount of **GHC2,941,984.34** representing **23.5% of the total expenditure of the Assembly.**

In the case of Assets, an amount of **GHC1,246,067.08** was expended as at July, 2017 as against the budgeted amount of **GHC5,404,552.27** representing **23%** of the total expenditure on Assets. Most the expenditure were made in respect to the construction of market Stores, school and health infrastructures

With respect to **Internally Generated Fund (IGF)** an amount of **GHC477,193.00** was expended as at 31st August, 2017 as against the Budgeted amount of **GHC991,478.50** representing **48%**.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.1: GENERAL ADMINISTRATION:

1. Sub-Programme Objectives:

- Provide support services for effective and efficient administration and organization of the Assembly.
- Co-ordinates the general administrative functions, development planning and management functions, budgeting and rating functions, statistics and information management functions and human resource and development functions of the Assembly.
- To provide overall leadership and management of the overall Bawku Municipal Assembly
- To facilitate conducive working conditions for Bawku Municipal Assembly

2. Budget Sub-Programme Description:

General Management ensures the overall leadership and management of the Bawku Municipal Assembly through the facilitation of appropriate legal framework within which Assembly services are provided. The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Units and Departments under the Assembly through the Office of the Municipal Chief Executive and the Co-ordinating Directorate. It provides administrative support in the areas of general services such as transport, protocol, public relations, records, welfare and logistics management Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement. These include:

- Finance and Administration;
- Human Resource Development and Management;
- Policy, Planning, Monitoring and Evaluation;
- Internal Audit; and
- Procurement, Supply and Logistics

A total of 24 staff made up of 14 key staff and 10 supporting staff (executive and records officers, labourers, cleaners and drivers are involved in the delivery.

The programme is under the funding support of GoG and the Assembly owns Internally Generated Funds (IGF) and other donor support funds. The various departments of the Assembly, Agencies and the general public shall be the beneficiaries of the program.

Some of the challenges are:

- a) Delay in release of funds by government for the implementation of planned activities
- b) Inability of the Assembly to mobilize enough funds to undertake other activities or programmes
- c) Logistical challenges and inadequate staff

3. Results Statement:

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this subprogram. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

| Main outputs | Output indicator | Past years | | Projections | | |
|---|------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget year 2018 | Indicative year 2019 | Indicative year 2020 |
| General Assembly meeting organized | Number of meetings organized | 3 | 3 | 3 | 3 | 3 |
| Executive committee meetings organized | Number of meetings organized | - | 3 | 3 | 3 | 3 |
| Statutory Sub-committees and others organized | Number of meetings organized | - | 18 | 18 | 18 | 18 |
| Quarterly Management meetings organized | Number of meetings organized | 4 | 4 | 4 | 4 | 4 |

4. Operations and Projects:

The table lists the main Operations and Projects to be undertaken by the sub-program.

| OPERATIONS | PROJECTS |
|---|--|
| Provision for mid and Annual year review meetings of 2018 AAP & Budgets | Procure 1No. Power Plant(Generator) |
| Provision for Preparation of MTDP and Budgets (2018-2021) | Provision for Community Self Help initiated social ,economic health projects |
| Provision for monitoring of development projects | Procurement of 3No. Motors bikes for Bawku Municipal Assembly Procurement of 1No. Pick -Ups for Central Administration and Finance Department |
| Train Staff of Sub- Structures and Revenue Collectors on resource mobilization and utilization | Rehabilitation of Assembly Conference Hall Assembly Rehabilitation of the Municipal Finance block |
| Train Unit committee members and Zonal Councils staff in community mobilization skills | Procurement of office equipment and furniture |
| Provision for MPCU quarterly meetings | |
| Provision for Staff Development | |
| Procurement of office furniture for various offices | |
| Provision for Pay your levy Campaign | |
| Train Key Accounting Staff and Revenue Collectors on Cash Management | |
| Provide office logistics for Budget and Planning Units | |
| Provision for Inter-Ethnic and MUSEC activities | |
| Train Key Accounting staff and Revenue collectors on cash management | |
| Provide office logistics for planning and Budget units | |
| Hold town hall meetings at the Municipal and Zonal Council Levels to report on activities of the Assembly | |
| Provision for staff development | |

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.2: HUMAN RESOURCE MANAGEMENT

1. Budget Sub-Program Objectives:

- To strengthen leadership and capacity at the Assembly
- To develop and retain human resource capacity at the Assembly
- To ensure effective implementation of staff performance appraisal systems in the Assembly.

2. Budget Sub-Programme Description:

The programme seeks to develop plans to build the capacity of staff, Assembly Members and Zonal Councilors in their respective fields of work by equipping staff with relevant skills and knowledge to ensure effective and efficient work delivery. The Human Resource Unit of the Assembly is involved in the delivery of the program. This will be funded through the District Development Fund (Capacity Support Fund). Staffs of the Assembly, Assembly members and Zonal Councilors are the main beneficiaries of the program.

3. Results Statement:

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this subprogram. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main outputs | Output indicator | Past years | | Projections | | |
|---|------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2016 | 2017 | Budget year 2018 | Indicative year 2019 | Indicative year 2020 |
| Capacity of Staff, Assembly Members and Zonal Councilors strengthened | Number staff of trained | 70 | 75 | 80 | 80 | 80 |
| | Number of Assembly members trained | 35 | 35 | 35 | 35 | 35 |
| | Number of appraised staff | 95 | 95 | 100 | 100 | 100 |
| | Number of | 21 | 41 | 41 | 41 | 41 |

| | | | | | | |
|--|------------------------------------|---|---|---|---|---|
| | staff promoted | | | | | |
| Support staff to undertake local courses | Number of staff supported | 1 | 1 | 3 | 4 | 5 |
| Annual Capacity building plan prepared | Capacity building plan prepared by | 31 st October | 31 st October | 31 st October | 31 st October | 31 st October |
| Quarterly Capacity building reports prepared and submitted | Number of reports prepared | 4 | 4 | 4 | 4 | 4 |
| | Report prepared and submitted by | 15 th of the last month of every quarter | 15 th of the last month of every quarter | 15 th of the last month of every quarter | 15 th of the last month of every quarter | 15 th of the last month of every quarter |
| Staff durbar | Number of staff durbar organized | - | - | 1 | 2 | 2 |

4. Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

| OPERATIONS |
|---|
| Facilitate promotions of staff due for promotion |
| Organize training for staff on service delivery standards, CoC, New Performance Appraisal etc. |
| Organize training for revenue staff, Assembly members and Zonal Councilors on revenue mobilization strategies |
| Train Staff of Sub- Structures and Revenue Collectors on resource mobilization and utilization |
| Carry out monthly validation of staff |
| Train Key Accounting Staff and Revenue Collectors on Cash Management |

| PROJECTS |
|----------|
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.3: INTERNAL AUDIT:

1. Sub-programme Objective:

To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

2. Budget Sub-Program Description:

The primary purpose of the Internal Audit is to carry out audits and professional evaluation of the activities of the Assembly. This is to ensure that risk management, control and governance processes, as designed and represented by management, are adequate and functioning. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

The operations being undertaken under this sub-program includes:

- a) Compliance, financial and performance audit
- b) Cash management audit
- c) Pay roll audit
- d) Risk management audit
- e) Procurement audit.

The number of staff delivering this sub-program is two and the funding source is Government of Ghana and Internally Generated funds of the Assembly. The beneficiaries of this sub-program are the Departments, Agencies and the general public. The main challenge is inadequate staffing of the unit.

3. Results statement:

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this subprogram. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

| Main outputs | Output indicator | Past years | | Projections | | |
|--|-------------------------------|------------|------|-------------|------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 |
| Annual audit plan prepared and implemented | Annual audit plan prepared by | 1 | 1 | 1 | 1 | 1 |
| Quarterly internal audit reports | Number of reports | 4 | 4 | 4 | 4 | 4 |

| | | | | | | |
|-----------------------------------|------------------------------|---|---|---|---|---|
| prepared | | | | | | |
| Quarterly ARIC meetings organized | Number of meetings organized | 4 | 4 | 4 | 4 | 4 |

4. Operations and Projects:

The table below contains the main Operations and Projects to be undertaken by the sub-program.

| OPERATIONS | PROJECTS |
|---|----------|
| Undertake cash management audit | |
| Organization of quarterly ARIC Meetings | |
| Undertake pay roll audit | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.3: PLANNING, BUDGETING AND COORDINATION

1. Budget Sub-Programme Objectives

- To provide technical and administrative support to the various decentralized departments in the implementation of programmes, projects and activities within the Municipality.
- To ensure the development of well-coordinated and budgeted annual work Programmes for the Assembly.
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the Assembly
- To ensure the preparation of the composite budget for the Assembly.

2. Budget Sub-Programme Description

This Sub-programme seeks to provide general planning and budgeting on developmental programmes, projects and activities and to also ensure expenditure management. The Sub-programme will also develop, reviews, monitors and evaluates the implementation of all the sector strategies and Programmes to ascertain their impact on high level goals and outcomes that the Assembly expects to achieve.

The key operations are:

- Development Planning and Formulation
- Policies and Programme Review Activities
- Budget Preparation
- Budget Performance Reporting
- Monitoring and Evaluation of Assembly's Programmes and Projects

The sub programme will be delivered through the inclusion of the thirteen (13) decentralized departments, local NGOs and other key stakeholders. The beneficiary of the programme is the Bawku Municipal.

The Sub-programme is funded by the District Assembly Common Fund and Internally Generated Fund with adequate staff strength of 18 and the requisite skills to carry out its implementation. The challenges encountered include people's empathy to participate and untimely release of funds.

3. Results Statement

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

| Main outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------|-----------------------|------------|------|--|--|---|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| AAP Mid-Year Review | Reports Produced | 1 | 1 | 15 th July | 15 th July | 15 th July |
| End of Year Review | Report Prepared | 1 | 1 | 15 th February | 15 th February | 15 th February |
| Quarterly Progress Report | QPR Prepared | 4 | 4 | 15 th April, July, October & January. | 15 th April, July, October & January. | 15 th April, July, Oct, & January. |
| Composite Budget | Prepared and Approved | 1 | 1 | 1 | 15 th October | 15 th October |
| Fee Fixing Resolution | Prepared & approved | 1 | 1 | 1 | 30 th September | 30 th September |

3. Operations and Projects

The table below lists the main operations and Projects to be undertaken by the Sub-programme.

| Operations | Projects |
|---|----------|
| Organise a mid-year review meeting for the preparation of the Annual Action plan. | |

| | |
|---|--|
| Organize quarterly MPCU meetings | |
| Carry out quarterly monitoring and evaluation meetings to generate report. | |
| Hold town hall meetings at the Municipal and Zonal Council Levels to report on activities of the Assembly | |
| Organise quarterly Budget Committee meetings in preparation of the Composite Budget | |
| Organise Fee Fixing Resolution and Budget Hearing forums | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME2:1: EDUCATION, YOUTH& SPORTS AND LIBRARY SERVICES

1. Budget Sub-Programme Objectives

- To facilitate the coordination of Education programmes within the Municipality.
- To increase access to quality Education that is capable of providing Human Capital development
- To improve performance by monitoring teaching and learning at all levels of education institutions.

2. Budget Sub-Programme Description

The Management and Administration Programme provides efficient and effective administrative and logistical support for efficient running of the Education Directorate as well as promoting enabling environment for a more efficient teaching and learning at all level of education in the Municipality. The Basic Education programme is delivered by multiple Government organizations principal amongst these are the Ministry of Education (which sets policies and monitor and evaluate their implementation) and the Ghana Education Service (which implements the policies set by the Ministry and delivers pre-tertiary education service throughout the country). The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. The Basic Education system is based on a curriculum developed specifically for Ghana. It covers the core subjects and mainstream teaching on societal issues such as population, Life skills, gender equality, health, civic responsibility, human rights and the environment.

The organizational unit involved in this sub programme is the Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Directorate of the Ghana Education Service, Human Resource Unit and the internal Audit Unit. The sub-programme is funded by the Government of Ghana (GoG) DACF, IDF and Donor support with total staff strength of 1,213 made of the staff of the Directorate and Classroom teachers.

The beneficiaries of the sub-programme are the various circuits, Teachers and pupils operating under the Directorate of the Ghana Education Service. Equitable access and deployment of

teachers, retention of pupils and infrastructure are still the major challenges within this sub programme.

3. Results Statement

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

| Outcome Indicator Description | Unit of Measurement | Past Years | | Current | Targets | |
|--|-------------------------------------|------------|--------|---------|---------|--------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Improved educational planning and supervision | % of management staff trained | 68% | 80% | 82% | 86% | 90% |
| Enhanced supervision and Monitoring and evaluation (M&E) | % of schools monitored | 65% | 75% | 78% | 81.9% | 86.0% |
| Increased Enrolment | GER | 109% | 115.3% | 114.6% | 120.3% | 126.3% |
| | NER | 76.1% | 80.7% | 75.0% | 78.8% | 82.7% |
| | GPI | 1.01 | 1.05 | 1.02 | 1.07 | 1.12 |
| Improved Teacher Professional Development | % of trained Teachers (public) | 46.2% | 51.1% | 52.3% | 57.5% | 63.3% |
| | PTR (public) Norm is 25:1 | 49:1 | 56:1 | 52:1 | 42:1 | 32:1 |
| Increased provision of Textbooks and TLMs | Pupil Core Textbooks Ratio (public) | 7:3:5 | 3:3:5 | 3:3:5 | 2:2:4 | 1:1:3 |

| | | | | | | |
|---|-----------------------------|--|--|--|--|--|
| Partnership with and network with stakeholders strengthened | No. of private stakeholders | | | | | |
|---|-----------------------------|--|--|--|--|--|

4. Operations and Projects:

The table below is the list of the main Operations and Projects to be undertaken by the sub-programme

| Operations | Projects (Assets) |
|---|--|
| Support DEOC/DEO members to monitor schools | Construction of 1No. 3-Unit Classroom blocks with Office and Store, 1No. 2-unit urinal 1No. 4-seater KVIP at Wania JHS |
| Support 3 DEOC meeting, one in each term and monitoring meetings | Provision for final payment for construction of 1No. 3-unit Classroom Block, office and Store at Megoog JHS |
| Organize 60 th Independence Day Celebration | Final payment for construction of 1No. 3-unit Classroom Block with Office and Store Kekansiegu |
| Intensify monitoring for effective teaching and learning in schools | Final payment for construct 1No. 3-Unit Classroom Blocks with Office and Store at Wiidi |
| Support officers to conduct comprehension inspection in 10 Primary and 10 Junior High Schools | Provision for maintenance of ripped off public schools |
| Organize INSET for JHS subject teachers in Mathematics, English and Science | Procurement Dual desks for primary school |
| Provision for STMEs programme | |
| Organize District level SPAM | |
| Provide financial support for the development of sports and culture in the Municipality | |

| | |
|---|--|
| Provide support to circuit supervisors/Directors to strengthen supervision/monitoring | |
| Support Municipal SHEP Co-ordinator to monitor WASH activities | |
| Organise my first day in school exercise for KG1 & BS1 | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME SP2.2: PUBLIC HEALTH SERVICES AND MANAGEMENT

1. Budget Program Objectives

- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor.
- Strengthen governance and improve the efficiency and effectiveness of the health system.
- Improve access to quality maternal, neonatal, child and adolescent health and nutrition services.
- Intensify prevention and control of communicable and non-communicable diseases.
- To formulate research, data and information automation policies
- To strengthen health information system
- To monitor and evaluate the implementation of the directorate's policies

2. Budget Sub Program Description

Health Service Delivery is one of the key programmes of the Ministry of Health. This programme seeks to deliver cost effective, efficient and affordable and quality health services at the door steps of our clients through the provision of infrastructure and programmes. There are four sub-programmes under this program namely; strategy formulation and operational coordination, population-based services, institutional-based services and Sub district health services. The population-based services focus on reproductive health and public health interventions.

The major services however, to be delivered at all levels of the health system will be in the form of preventive health care, promotion of curative and rehabilitative care through information, education and communication on positive health behaviors and Clinical services.

The Bawku Municipal Health Directorate will be responsible for the delivery and management of health care services under this sub programme.

The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support. The sub-programme is directly or

indirectly beneficial to the entire population of Bawku Municipality. The total number of personnel under this budget Programme is 306.

3. Budget Result Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|-------------|------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 |
| Access to primary health care services increased | Percentage of population insured accessing healthcare | 84.8 | 83.5 | 85 | 87 | 90 |
| Coverage of CHPS Programme | Number of functional CHPS zones per total number of enumeration areas | 97% | 100% | 100 | 100 | 100 |
| Antenatal care improved | Percentage of pregnant women attending at least 4 antenatal visits | 83.1 | 85.9 | 88 | 90 | 90 |
| Family planning services enhanced | Percentage of clients (15-24 years) who accepted FP service | 31.6 | 31.1 | 33 | 35 | 40 |
| Access to mental health services | Number of OPD attendance due to mental health | 1700 | 691 | 2000 | 2300 | 2500 |
| Health sector Programmes and activities monitored and reviewed | Percentage of health facilities reached with monitoring and evaluation visits | 60 | 26 | 70 | 80 | 90 |
| Child immunization improved | Percentage of children immunized by age 1 - Penta 3 and OPV3 | 96.4 | 48.1 | 100 | 100 | 100 |
| | Percentage of children immunized by age –Rotarix 2 | 100.2 | 51.4 | 100 | 100 | 100 |
| | Percentage of children immunized by age 1 -OPV1 | 111.4 | 61.1 | 100 | 100 | 100 |

| | | | | | | |
|--|---|-------|------|------|------|------|
| | Percentage of children immunized by age 1 -OPV 3 | 96.5 | 48.5 | 100 | 100 | 100 |
| | Percentage of children immunized by age 1 – Measles | 85.2 | 46.1 | 95 | 100 | 100 |
| | Percentage of children immunized by age 1 –BCG | 128.8 | 80.9 | 100 | 100 | 100 |
| | Percentage of children immunized by age 1 -Yellow Fever | 103.1 | 51.1 | 100 | 100 | 100 |
| | Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A | 73.9 | 47.3 | 80 | 85 | 90 |
| Malaria cases reduced | Proportion of OPD cases that is due to malaria (total) | 19.9 | 16.3 | 15.0 | 13.0 | 10.0 |
| | Proportion of pregnant women on IPT- P (at least two doses of SP) | 71.9 | 68.1 | 75.0 | 80'0 | 85.0 |
| | Percentage of ITN administered to Children receiving Measles 2 | 80.7 | 54.3 | 83.0 | 86.0 | 70.0 |
| Case notification and treatment for tuberculosis increased | TB case notification rate | 10.3 | 7.8 | 15.0 | 20.0 | 25.0 |
| | Treatment success rate in percentages | 97.2 | 80.5 | 100 | 100 | 100 |
| All cases of HIV+ treated with ARVs | Proportion of HIV+ patients on ARTs | 37.4 | 38.0 | 45.0 | 50.0 | 55.0 |

4. Operations and Projects:

The table below contains the main Operations and Projects to be undertaken by the sub-program.

| OPERATIONS | PROJECTS |
|--|---|
| Provide support for National immunization | Construction of 1NO.Maternity Ward for Gentiga Health Centre |
| Organize stakeholder performance review meetings on HIV/AIDS | Construct 1No.CHPS Compound at Buzunde |
| Hold community meetings on Know your HIV and AIDS status | Construction of 3N0 Boreholes with submersible pumps and overhead tanks at CHPS Meegoog, Baribari & Bador |
| Monitor activities of HIV school alert programme | Provision of furniture and beddings for |

| | |
|--|--|
| | Asikiri,Memgoog,Kuka CHPS compounds |
| Provide financial support for World AIDS Day Celebration | Construction of 1No. CHPs Compound at Kuka |
| Carry out refresher training for 60 health staff on vaccination and other maternal health services | Construction of 1-No Nurses Accommodation at Meegoog |
| Carry out refresher training for 60 health staff on vaccination and other maternal health services | Construction of 1No. Maternity Ward at Gentiga |
| Provision for World Food Programme | |
| Provide 3 days orientation for 30 midwives and CHNs on comprehensive Maternal and child health update | |
| Organize quarterly radio discussions in two local languages to promote facility based skilled delivery | |
| Provide support for National immunization and Seasonal Malaria Chemoprevention | |
| Provide support to conduct quarterly meetings on HIV/AIDS such as DAC/MAC and DRMT/MRMT meetings. | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME SP2.3: ENVIRONMENTAL HEALTH & SANITATION SERVICES

1. Budget Sub-Programme Objectives

- To ensure consumer safety through quality control and licensing of food and non-medicinal products.
- To promote effective waste management and reduce noise pollution
- To ensure clean environment and improve the collection of trash from container sites and other public or open places

2. Budget Sub-Program Description

The Environmental Health and Sanitation services sub-program is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. The principal components of Environmental Sanitation and Management at all levels include:

- ✓ Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- ✓ Health promotion activities;
- ✓ Cleansing of thoroughfares, markets and other public spaces;
- ✓ Food hygiene;
- ✓ Environmental sanitation education;
- ✓ Inspection and enforcement of sanitary regulations;
- ✓ Control of rearing and straying of animals;

The Assembly undertakes direct implementation of programs and offer services in partnership with the private sector. This sub program is funded by multiple sources including GoG, UNICEF, the private sector and other donor development partners.

The Programme is confronted with the following challenges:

1. Dwindling number of sanitary labourers
2. Lack of office accommodations for the sub-units to carry out their functions
3. Lack of official vehicle for monitoring and supervision.
4. Lack of adequate basic sanitary tools for effective cleansing and desilting.

3. Budget Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|-------|-------------|-------|-------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 |
| Monthly clean-up exercises conducted | Number of signed attendants sheet | 10 | 7 | 12 | 12 | 12 |
| Community Led Total Sanitation implemented | Number of communities certified as (ODF) | 9 | 14 | 41 | 56 | 65 |
| National Sanitation Day Campaign | Number of NSD observed | 12 | 12 | 12 | 12 | 12 |
| Access to sanitation facilities | Number of households with improved latrines | | | | | |
| Final solid waste disposal site maintained | Number of times the site is compacted | 1 | 2 | 4 | 4 | 4 |
| House to House inspections undertaken | Number of houses inspected | 894 | 1,530 | 1,700 | 1,800 | 1,900 |
| Refuse heaps in the Municipality evacuated | Percentage of refuse evacuated | 50% | 20% | 100% | 100% | 100% |

4. Operations and Projects:

The table below contains the main Operations and Projects to be undertaken by the sub-program.

| OPERATIONS | PROJECTS |
|---|--|
| Procurement of sanitary tools and equipment for Environmental Health Unit | Provision for rehabilitation of 5No. Public Toilets at Azanga, Possum, North Natinga, Patilme & Central Market |
| Organise Community Led Total Sanitation (CLTS) approach in Kuka and | Procurement of 10No. Refuse Containers |

| | |
|--|--|
| Mognori Area Council | |
| Provision for cemetery sanitation and disposal of pauper corpse | Construction of 1No. 20 seater water closet toilet with an overhead tank and mechanized borehole |
| Conduct regular food premises, meat shops, house inspections and market sanitation | Construction of 1No. 10 Seater Water Closet Public Toilet at South Natinga |
| | Rehabilitation of Refuse Containers |
| | Rehabilitation of 5No. Public Toilets in Bawku |
| Monitoring and evaluation of CLTS triggered communities | |
| Provide support for construction of house hold toilets in selected communities under the CLTs. | |
| Dislodgement of liquid waste in public Toilets | |
| Organise monthly clean-up exercises | |
| Evacuation of refuse dump from all dumping site to final disposal site | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME SP 2.4: SOCIAL WELFARE AND COMMUNITY SERVICES

1. Budget Sub-Programme Objectives

- To ensure equity and social cohesion at all levels of society
- To promote women's access to economic opportunity and resource including property
- Mainstream issues on ageing in the development planning process
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse and exploitation
- Conduct research into gender, children and social protection issues.
- Monitor and evaluate programmes and projects on gender, children, the vulnerable, excluded and persons with disabilities

2. Budget Sub-Programme Description

The programme seeks to enhance the socio-economic well-being of citizens especially the less privileged section of the society irrespective of age, sex and gender. Major services to be delivered include; Profiling of communities, educate communities on proper sanitary measures, promoting the LEAP programme, registering of PWDs and enhancing the capacity of women's groups in economic viable ventures. The Department of Social Welfare and Community Development of the Bawku Municipal Assembly is responsible for this sub programme with total staff strength of twenty one. Source of funding for this programme are Government of Ghana, Assembly's Internally Generated Funds and NGOs and the sub-programme would directly or indirectly be beneficial to the people in the Bawku Municipality.

The Department of Social Welfare and Community Development is challenged in the following areas:

- Lack of funds to run sector activities, projects and programmes.
- Lack of funds to run office.
- Lack of means of transportation
- Deplorable/dilapidated office building and furniture

Budget Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|-------------|------|------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 |
| Social protection of the poor and the vulnerable ensured | Number of poor and vulnerable households enrolled on LEAP and EBAN Welfare | 625 | 652 | 660 | 665 | 680 |
| PWDs registered and rehabilitated | Percentage of PWDs registered and rehabilitated. | 56 | 97 | 100 | 105 | 110 |
| Equity and social cohesion at all levels of society ensured | Level percentage of community participation | 25 | 55 | 60 | 65 | 80 |
| Profiling of 123 communities in the municipality | % of communities profiled | 0 | 25% | 35% | 40% | 40% |
| Educate communities on proper sanitary measures. | 40 Clean communities | 21 | 40 | 70 | 75 | 100 |
| Introduce VSLA in ten (10) LEAP beneficiary communities in the Municipality | No. of Beneficiaries practice VSLA | 0 | 10 | 70 | 75 | 80 |
| Issues on ageing addressed in the development planning process | Number of aged registered on EBAN and LEAP | - | 700 | 700 | 800 | 1000 |
| Capacity of Youth with disabilities built in skills development | Number of disabled persons in economic activities | 104 | 150 | 200 | 250 | 300 |

4. Operations and Projects

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

| Operations | Projects |
|------------|----------|
|------------|----------|

| | |
|--|--|
| Provision for PWDs planned activities and administrative expenses | |
| Draw a community profile/social baseline of each of the 40 communities | |
| Generate economic, social and cultural growth at the community levels through Form village savings and loans schemes for various groups in the communities | |
| Provision for care and protection for abandoned children and prison inmates | |
| Sensitization of community members to participate in community decision making process | |
| Empower 45 women to be able to participate in local governance | |
| Sensitization of community members to participate in community in decision making process | |
| Conduct quarterly monitoring visit CPT communities | |
| Sensitized 50 Traditional Leaders on the dangers of early child /forced marriage. | |
| sensitize community members to participate in community decision making process | |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ECONOMIC DEVELOPMENT

BUDGET SUB PROGRAMME 3.1: AGRICULTURAL SERVICES & MANAGEMENT

1. Budget Programme Objectives

- a) To reduce food and nutrition insecurity through modernized agriculture
- b) To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- c) To promote seed/planting material/breeding stock production in the Municipality
- d) To accelerate the development and management of irrigation schemes.
- e) To improve productivity through increased land intensification ratios on water management schemes
- f) To improve advocacy on nutrition education, food fortification and food-based nutrition interventions.
- g) To reduce post – harvest losses and improve storage and distribution systems
- h) To diversify into cash crops and livestock as a business.
- i) To add value to commodities being produced and develop new products.
- j) To promote small holder livestock business enterprises
- k) To increase the resilience of agricultural production systems against global climate change.

2. Budget Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry 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.

This component of the sub-programme ensures the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

This sub-programme focuses on four key interventions under this program namely: Food Security and Emergency, Increased Growth in Incomes, Management of Land and Environment.

Food Security and Emergency,

This component of the programme is delivered through a number of sub-programmes, namely:

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with good farming practices.
- **Mechanization, Irrigation and Water Management:** The sub-programme is responsible for the improvement of access to farm power machinery and appropriate technology. It also involves increasing irrigated areas while emphasizing water management techniques to increase productivity.
- **Food Storage, Distribution and Improved Nutrition:** This focusses on reducing risks associated with post-harvest losses and malnutrition among children. It also involves the development of technologies in post-harvest handling for actors along the value chain. The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation.
- **Early Warning Systems and Emergency Preparedness:** This identifies disaster prone areas of the Municipality and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

The beneficiaries of this programme are the farmers and others in the agricultural sector. The programme is funded mainly by GoG, Donor (CIDA, NRGF)

Increased Growth in Incomes

This programme addresses the need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition. The programme seeks to enhance incomes through:

Promotion of cash crop and livestock production for income in all communities through extension services and enhanced access to certified seeds for cash crops and improved breeding stock. Development of pilot value chains for one selected commodity in the Municipality by establishing a core teams for value chain development, identifying and building capacity,

undertaking market feasibility studies for value added goods, facilitating linkages to markets for the selected commodities and strengthening FBOs.

The organizational unit responsible for delivering this sub-programme is the Animal Production Directorate, Veterinary Services unit, Crops and animal service units, and Agricultural Engineering Services,

The beneficiaries of this programme are the farmers and other stakeholders along the value chain. The programme is funded mainly by GoG, Donor (DFATD, NRGF, GSIP etc.)

3. Budget Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------------------|-------------------------------------|------------|--------|-------------|--------|--------|
| | | 2017 | 2018 | 2019 | 2020 | 2021 |
| AEA home and farm visits | Number of home and farm visits made | 1,152 | 1,192 | 2,309 | 2,677 | 3,000 |
| Increased yields in: | | | | | | |
| Maize | Metric Tons per Hectare | 8000.5 | 8025 | 8025 | 8030 | 8035.2 |
| Rice | | 2090.9 | 2020 | 2015 | 2010 | 2000 |
| Sorghum | | 2700.1 | 2715 | 2715 | 2720 | 2731 |
| Cowpea | | 1500.1 | 1518 | 1520 | 1525 | 1530 |
| Sweet potato | | 25 | 25 | 26 | 27 | 28 |
| | | | | | | |
| Millet | | 2666.3 | 2666.9 | 2667 | 2669 | 2674 |
| Soybean | | 2000 | 2013 | 2015 | 2020 | 2025 |
| Increased Production of: | | | | | | |
| Cattle | Number | 20,056 | 20,074 | 20,084 | 20,087 | 20,250 |
| Sheep | | 15,123 | 16,746 | 17,825 | 18,568 | 19,150 |
| Goats | | 14,012 | 16,514 | 17,410 | 19,782 | 20,100 |
| G. Fowls | | 87,614 | 89,462 | 94,105 | 98,684 | 99,765 |

| | | | | | | |
|-----------------------------|------------|-----|---|-----|-----|-----|
| Land productivity increased | Land ratio | 1.8 | 2 | 1.9 | 1.9 | 1.9 |
|-----------------------------|------------|-----|---|-----|-----|-----|

4. Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

| OPERATIONS | PROJECTS |
|--|--|
| Provision for celebration of National Farmers Day | Procurement of 30No. Pumping Machines to selected dry season |
| Training of 500No. farmers on Integrated Soil Fertility Mg't | Procurement of pumping machines for Dry Season farming |
| Train 500No.farmers on Post-harvest technology | Planting for food and jobs programme |
| Train 200No.farmers on ruminant husbandry mgt | Rehabilitate 1No dam at Arizem |
| Training & Measurement of crop area & collection of basic data on crop & livestock | |
| Develop maize value chain | |
| Conduct 10 demonstrations on most grains and legumes | |
| Train 5 community seed producers | |
| Conduct 20 farmer field school | |
| Train farmers on the correct use of agro-pesticides | |
| Train input dealers on handling and distribution of agro-inputs | |
| Conduct market survey | |
| Conduct 4 demonstrations on utilization of orange flesh sweet potato | |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 3: ECONOMIC DEVELOPMENT

BUDGET SUBPROGRAMME 3.2: TRADE, INDUSTRY & TOURISM SERVICES

1. Budget Sub Programme Objectives

- Equip small and medium scale enterprises with relevant skills and knowledge to expand local businesses while exploring ways of developing tourism.
- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the country
- To promote MSEs sector associations

2. Budget Sub-programme Description

The sub programme seeks to formulate, develop and implement policies and programmes aimed at encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively for the overall development of the Bawku Municipality by provision of business development services. These programmes would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services. The sub programme basically would areas such skills training in soap making, batik, tie and dye, mushroom cultivation and beads making, train beneficiaries on the importance of business managerial skills, Follow up on clients on how businesses are faring and ensuring that the businesses are on track. .

The Business Advisory Centre of the Rural Enterprise programme, Bawku Municipal Assembly, Local Business Associations Financial Institutions would be the organizational units to implement the operations and projects under the sub programme. The sub programme has a total staff strength of three who would be implementing the programme. The funding source of the sub programme includes GOG, African Development Bank, International Fund for Agriculture Devt and the Bawku Municipal Assembly. The beneficiaries of the programmes are Unemployed Youth, Women and men entrepreneurs, potential Entrepreneurs

The challenges that are usually faced are;

- Inability of the client to pay commitment fees
- Delay in the release of funds to implement training activities
- Lack or inadequate office logistics.
- Lack of credit facilities to support Start Up Clients

3. Result Statement

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

| Outcome Description | Indicator | Unit of Measurement | Past Years | | Current | Targets | |
|--|-----------------------|---------------------|------------|------|---------|---------|------|
| | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Technical Training in pomade and hair products | No. of people trained | | 20 | 20 | 25 | 25 | 25 |
| Technical Training in soap making | No. of people trained | | 50 | 50 | 51 | 55 | 55 |
| Training in shea butter extraction | No. of people trained | | 20 | 20 | 23 | 25 | 25 |
| Training in batik tie dye | No. of people trained | | - | - | 30 | 20 | 20 |
| Business counseling | No. of people trained | | 50 | 50 | 50 | 50 | 50 |
| Training needs assessment | No. of people trained | | 25 | 25 | 30 | 30 | 30 |

3. Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme.

| OPERATIONS | PROJECTS |
|------------|----------|
| | |

| | |
|---------------------------------------|---|
| promotion of SMEs in the Municipality | Construction of animal market with fence wall and mechanized borehole |
| | Completion of 2No. Shopping Mall with 18No. Lockable Stores and 4 Unit Water Closet Toilet & concrete pavement at Daduri Market (Phase 2) |
| | Provision for construction of market Sheds for the development of the Daduri satellite market |
| | Final payment for construction of Revenue Check Point |
| | Procure Consultant to re-design Bawku Central Market for BOT policy |
| | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP4.1: SPATIAL PLANNING

1. Budget Sub-Program Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To create an enabling environment to accelerate rural growth and development

2. Budget Sub-Program Description

Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the Municipality particularly are undertaken in a planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the Bawku Municipal Assembly. It also focuses on creation of enabling environments to accelerate urban and rural growth and development. This sub programme has only two staff comprising one senior staff and one junior officer to execute the operations and projects under the sub programme.

The major urban and rural development issues confronting the Municipality Ministry include; rapid, uncontrolled and uncoordinated urban growth and the limited urban infrastructure to support development.

3. Result Statement

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

| Outcome Indicator Description | Unit of Measurement | Past Years | | Current | Targets | |
|------------------------------------|-------------------------------|------------|------|---------|---------|------|
| | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Prepares and update physical plans | Physical updated by | - | 1 | 2 | 4 | 8 |
| building permits issue | No of building permits issued | 25 | 45 | 30 | 70 | 90 |

OPERATIONS AND PROJECTS

| OPERATIONS | PROJECTS |
|--|----------|
| Provision for Street Naming and Property Identification exercise | |
| provision for monitoring of development structures | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP4.3: PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT

1. Budget Sub-Programme Objectives

- To promote a resilient urban infrastructural development and maintenance and basic service provision
- To accelerate the provision of adequate, safe and affordable water
- To provide adequate and reliable and affordable energy for all

2. Budget Sub-Programme Description

This Sub-Programme seeks to provide technical support and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems. The sub-programme seeks to ensure that the entire population, particularly the poor and vulnerable has access to adequate and safe drinking water and sanitation. On water, the development works have the aim of increasing water production from the Ghana Water Company, provision of new and rehabilitation of existing boreholes to improve distribution networks. The Assembly will collaborate with three agencies namely Ghana Water Company Limited, Community Water and Sanitation Agency, Water Resources Commission to achieve its objective in the water sector.

The sub-programme would also develop a comprehensive system of monitoring and evaluating programme and projects in all implementing agencies with a view to determining programme effectiveness and efficiency.

The sub programme would however involve three units namely public Works, Rural Housing and Community Water and Sanitation at the Assembly to execute the operations and projects under the sub programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources with a total staff strength of fifty (50) to oversee the effective delivery of the projects of the sub-programme.

The major challenge confronting the sub-programme is inadequate logistics for operations especially in the area of monitoring and evaluation.

3. Budget Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2018 | Indicative Year 2019 |
| Projects properly supervised, monitored and evaluated | No of monitoring and evaluation reports | 4 | 2 | 4 | 4 | 4 |
| Streetlights maintained annually | Percentage of streetlights maintained | 100% | 50% | 100% | 100% | 100% |
| Increased access to potable drinking water | Percentage increase in access to potable drinking water | 40% | 55% | 70% | 75% | 85% |

4. Operations and Projects

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

| Operations | Projects |
|------------|---|
| | Provision for maintenance of Assembly's Plants and machinery |
| | Provision for maintenance of Boreholes |
| | Reshaping of selected roads linking rural communities to Capital Town |
| | Construction of 15No. Boreholes |
| | Procurement of Low Tension electric poles |
| | Maintenance of Streetlights within the Bawku Town |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME SP4.3: URBAN ROADS AND TRANSPORT SERVICES

1. Budget Sub-Programme Objectives

- To create efficient & effect. transport system that meets user needs
- Ensure sustainable development and management of the transport sector
- To progressively improve the proportion of the Network in good riding condition.
- To reduce the number of accident fatalities and serious injuries on the road network.

3. Budget Sub-Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the municipality. It is expected to improve productivity in agriculture and agro-industry which is the back bone of the Municipality and play a major role in enhancing trade and businesses in the Bawku Municipality which is in line with the GSGDA II goals. The Sub-programme is responsible for the maintenance of 408 KM of road network made up of Sealed and unsealed roads. The Department undertakes two major maintenance activities namely; Routine Maintenance and Periodic Maintenance.

The Municipal Urban Roads Department would be responsible for this sub-programme which will be delivered by engaging contractors through bidding process and award of contracts for project. The main source of funding for the sub-programme are Government of Ghana, Ghana Road Fund, IGF, DACF, UDG and other funds emanating from the Assembly.

Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by eleven (11) staff comprising of two Engineering staff and nine administrative and supportive staff.

The key challenges facing the sub-programme are:

- Inadequate funding
- Encroachment on few walkways we have by traders
- Unlawful parking on roads

- Hawkers selling on road

3. Budget Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|-------|------------------|----------------------|----------------------|
| | | 2015 | 2016 | Budget Year 2017 | Indicative Year 2019 | Indicative Year 2020 |
| Roads maintained through Periodic Maintenance | KM of roads maintained through periodic maintenance | 2 | 2 | 10 | 20 | 20 |
| Funds required for Periodic Maintenance | Percentage of periodic maintenance needs covered by Road Fund | 0.47% | 0.47% | 2.4% | 4.7% | 4.7% |
| Roads maintained through Routine Maintenance | KM of roads maintained through routine maintenance | 2 | 74 | 200 | 250 | 250 |
| Funds required for Routine Maintenance | Percentage of routine maintenance needs covered by Road Fund | 0.47% | 17.5% | 47% | 59% | 59% |

4. Operations and Projects

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

| Operations | Projects |
|------------|---|
| | Procurement of 2No. Pick -Ups for Central Administration and Finance Department |
| | Construction of broken Slabs |
| | Gravelling of Culvert Approaches in Bawku |
| | Reshaping and Patching of Selected Gravel roads in the Bawku Municipality |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1: DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the municipality.

2. Budget Sub-Programme Description

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the municipality.

Major mitigation and prevention strategies include:

Disaster Risk Reduction (DRR)

1. Disaster Prevention and Response Mechanisms
2. Climate Change Risk Management
3. Human and Institutional Capacity
4. Re-afforestation through effective Social Mobilization

The mitigation and management of disasters are organized by the Municipal NADMO secretariat level through the zonal and community levels. The Municipal NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA

7. Ghana Health Service

The source of funding for the implementation of the programme is Government of Ghana DACF, IGF and other Philanthropic Non-Governmental Organizations. Beneficiaries of the programme are directly the entire population of the Municipality. The staff strength of the organization is three which include the Municipal Coordinator and two other supporting staff.

The key challenges in this sub-programme include, lack of transportation, financial constraints, Disaster mitigation equipment and Relief supply.

3. Budget Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicators | Past Years | | Projections | | |
|-------------------------------------|--|------------|-------|-------------|-------|-------|
| | | 2016 | 2017 | 2018 | 2019 | 2020 |
| Domestic fire disasters reduced | Percentage of domestic fire disasters occurrence | 0.28% | 0.20% | 0.15% | 0.09% | 0.05% |
| Rainstorm disasters decreased | Percentage of rainstorm disasters | 0.12% | 0.08% | 0.06% | 0.04% | 0.01% |
| Disaster victims reduced | Percentage of people affected by disasters | 0.2% | 0.2% | 0.2% | 0.2% | 0.1% |
| Awareness creation enhanced | Number of awareness campaign organized | 5 | 3 | 6 | 10 | 15 |
| Disaster Volunteer Groups increased | Number of zones with DVG's | 10 | 12 | 12 | 12 | 12 |

4. Operations and Project

The table lists the main Operations and Projects to be undertaken by the sub-programme

| Operations | Projects (investment) |
|--|--------------------------------------|
| Train disaster staff on modern techniques of disaster prevention and management | Procure and distribute relief items. |
| Sensitization of the entire Municipality on domestic fire | |
| Build the capacity of communities along the White Volta to respond to negative impacts of climate change | |
| organize and form Disaster Clubs in Junior High Schools | |
| Organize Radio Programme on Disaster Risk Reduction Campaign. | |

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|----------|------------------|-------------------|----------------|
| 000000 Compensation of Employees | 0 | 2,613,649 | | |
| 080206 Improve public expenditure management and budgetary control | 0 | 667,800 | | |
| 080601 Improve prvt sect prod'ivity & competitiveness domestically & globally | 0 | 1,230,882 | | |
| 082101 Promote the development of selected staples and horticultural crops | 0 | 287,268 | | |
| 090101 Enhance inclusive & equitable access & partition in edu at all levels | 0 | 1,170,788 | | |
| 090104 Promote sustainable and efficient management of education service delivery | 0 | 134,624 | | |
| 090301 Ensure sustainable, equitable and easily accessible healthcare services | 0 | 416,293 | | |
| 090304 Improve quality of health service delivery including mental health | 0 | 64,000 | | |
| 091023 Formulate & implement prog & project to reduce vulnerability & exclusion. | 0 | 112,250 | | |
| 091024 Establish an effective and efficient social protection system. | 0 | 30,000 | | |
| 091046 Increase access to safe, secure and affordable shelter | 0 | 433,803 | | |
| 091105 Improve access & coverage of potable water in rural & urban communities | 0 | 260,000 | | |
| 091107 Improve access to sanitation | 0 | 516,983 | | |
| 091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog | 0 | 75,000 | | |
| 091110 Improve sector institutional capacity | 0 | 482,257 | | |
| 091308 Ensure effective human capital development and management | 0 | 20,000 | | |
| 100102 Create & sustain an efficient & effective trans't systems | 0 | 256,463 | | |
| 100129 Promote effective disaster prevention and mitigation | 0 | 101,500 | | |
| 100132 Promote sust'ble, spatially integrated & orderly human settlements | 0 | 91,067 | | |
| Grand Total € | 0 | 8,964,626 | -8,964,626 | -100.00 |

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

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|--|--|-------------------------------------|------------------------|-------------|
| 360 01 01 001 29 | 8,951,525.98 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| Objective 080203 | Boost revenue mobilisation, eliminate tax abuses and improve efficiency | | | |
| Output 0001 | Ratable items identified and effectively estimated by December, 2018 | | | |
| Property income (GFS) | 56,000.00 | 0.00 | 0.00 | 0.00 |
| 1412031 Property Rate Arrears | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 Basic Rate (IGF) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 | Development levy is estimated on exponential growth rate by December, 2018 | | | |
| Property income (GFS) | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 6,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 31,650.00 | 0.00 | 0.00 | 0.00 |
| 1422154 Sale of Building Permit Jacket | 1,250.00 | 0.00 | 0.00 | 0.00 |
| 1422157 Building Plans / Permit | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 Comm. Mast Permit | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1423528 Development Levy | 2,400.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 | Fees projected based on available data | | | |
| Property income (GFS) | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1415017 Parks | 4,500.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 560,750.50 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wire Sellers Tapers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets | 58,165.50 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 60,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fees | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1423009 Advertisement / Bill Boards | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1423010 Export of Commodities | 180,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fees | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1423018 Loading Fees | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 3,400.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423812 Underground Fuel Tanks | 0.00 | 0.00 | 0.00 | 0.00 |
| 1423838 Charcoal / Firewood Dealers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423843 Off Loading/ Landing Fee | 202,685.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 | Licence and Oprational fees are projected based on Assembly register by December, 2018 | | | |
| | 1,600.00 | 0.00 | 0.00 | 0.00 |
| | 1,600.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 131,500.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar License | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 5,000.00 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 1422009 Bakers License | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 6,500.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422068 Kola Nut Dealers | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422114 Animal Slaughtering/Butchers | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422116 commissioner of oath/letter writers | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422128 Telecommunication Companies | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1422130 Transport unions | 2,400.00 | 0.00 | 0.00 | 0.00 |
| 1422141 Scrape Metal Dealers | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422149 Electronic/Media Services | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 4,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 Rentals of Assembly properties estimated and collected | | | | |
| Property income (GFS) | 150,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 150,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1423842 Approved Transfers of Stall&stores | 20,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 Investment income is estimated and collected by December,2018 | | | | |
| Sales of goods and services | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1423298 Lease Preparation | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0007 Transfers from Central Government estimated | | | | |
| From foreign governments(Current) | 6,449,775.00 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,428,649.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 3,528,501.00 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 142,625.00 | 0.00 | 0.00 | 0.00 |
| Output 0008 Revenue from external sources estimated | | | | |
| From foreign governments(Current) | 1,516,850.48 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 159,568.48 | 0.00 | 0.00 | 0.00 |

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

| Revenue Item | Projected 2018 | Approved and or Revised Budget 2017 | Actual Collection 2017 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1331010 DDF-Capacity Building Grant | 51,400.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 855,882.00 | 0.00 | 0.00 | 0.00 |
| 1331012 UDG Transfer Capital Development Project | 450,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0009 Fines estimated based on tax evations | | | | |
| Fines, penalties, and forfeits | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 8,900.00 | 0.00 | 0.00 | 0.00 |
| 1450281 Environmental Health/ Safety/ Sanitation Offences | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1450362 Impounding Fines | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1450443 Building Offences | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1450686 Miscellaneous Offences | 2,800.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 8,951,525.98 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Bawku Municipal - Bawku | 0 | 0 | 0 | 8,964,626 | 8,990,763 | 8,983,572 |
| GOG Sources | 0 | 0 | 0 | 2,575,274 | 2,599,601 | 2,601,027 |
| Management and Administration | 0 | 0 | 0 | 770,829 | 778,538 | 778,538 |
| Social Services Delivery | 0 | 0 | 0 | 1,040,120 | 1,050,372 | 1,050,522 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 580,457 | 585,336 | 586,261 |
| Economic Development | 0 | 0 | 0 | 183,868 | 185,355 | 185,706 |
| IGF Sources | 0 | 0 | 0 | 984,900 | 986,710 | 994,749 |
| Management and Administration | 0 | 0 | 0 | 803,800 | 805,610 | 811,838 |
| Social Services Delivery | 0 | 0 | 0 | 47,800 | 47,800 | 48,278 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Economic Development | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| Environmental Management | 0 | 0 | 0 | 8,300 | 8,300 | 8,383 |
| DACF MP Sources | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Social Services Delivery | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 3,541,601 | 3,541,601 | 3,506,317 |
| Management and Administration | 0 | 0 | 0 | 425,761 | 425,761 | 430,018 |
| Social Services Delivery | 0 | 0 | 0 | 1,552,138 | 1,552,138 | 1,496,959 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 938,803 | 938,803 | 948,191 |
| Economic Development | 0 | 0 | 0 | 531,700 | 531,700 | 537,017 |
| Environmental Management | 0 | 0 | 0 | 93,200 | 93,200 | 94,132 |
| | 0 | 0 | 0 | 95,568 | 95,568 | 96,524 |
| Economic Development | 0 | 0 | 0 | 95,568 | 95,568 | 96,524 |
| | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| Social Services Delivery | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| DDF Sources | 0 | 0 | 0 | 907,282 | 907,282 | 916,355 |
| Management and Administration | 0 | 0 | 0 | 51,400 | 51,400 | 51,914 |
| Social Services Delivery | 0 | 0 | 0 | 530,000 | 530,000 | 535,300 |
| Economic Development | 0 | 0 | 0 | 325,882 | 325,882 | 329,141 |
| UDG Sources | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| Economic Development | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| Grand Total | 0 | 0 | 0 | 8,964,626 | 8,990,763 | 8,983,572 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2016 | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Bawku Municipal - Bawku | 0 | 0 | 0 | 8,964,626 | 8,990,763 | 8,983,572 |
| Management and Administration | 0 | 0 | 0 | 2,051,790 | 2,061,308 | 2,072,308 |
| SP1: General Administration | 0 | 0 | 0 | 1,826,029 | 1,835,048 | 1,844,290 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 901,829 | 910,848 | 910,848 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 856,829 | 865,398 | 865,398 |
| 21110 Established Position | 0 | 0 | 0 | 770,829 | 778,538 | 778,538 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 56,000 | 56,560 | 56,560 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 30,000 | 30,300 | 30,300 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 45,000 | 45,450 | 45,450 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 45,000 | 45,450 | 45,450 |
| 22 Use of goods and services | 0 | 0 | 0 | 771,200 | 771,200 | 778,912 |
| 221 Use of goods and services | 0 | 0 | 0 | 771,200 | 771,200 | 778,912 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 182,000 | 182,000 | 183,820 |
| 22102 Utilities | 0 | 0 | 0 | 74,000 | 74,000 | 74,740 |
| 22103 General Cleaning | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 22105 Travel - Transport | 0 | 0 | 0 | 214,000 | 214,000 | 216,140 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 136,000 | 136,000 | 137,360 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 96,400 | 96,400 | 97,364 |
| 22108 Consulting Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 36,000 | 36,000 | 36,360 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,800 | 1,800 | 1,818 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 272 Social assistance benefits | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 27211 Social Assistance Benefits - Cash | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 273 Employer social benefits | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28210 General Expenses | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 31 Non Financial Assets | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 311 Fixed assets | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 31121 Transport equipment | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| SP2: Finance | 0 | 0 | 0 | 122,483 | 122,983 | 123,708 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 50,000 | 50,500 | 50,500 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 50,000 | 50,500 | 50,500 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 50,000 | 50,500 | 50,500 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 52,483 | 52,483 | 53,008 |
| 311 Fixed assets | 0 | 0 | 0 | 52,483 | 52,483 | 53,008 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31132 Intangible Fixed Assets | 0 | 0 | 0 | 22,483 | 22,483 | 22,708 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 0 | 0 | 103,278 | 103,278 | 104,311 |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 22 Use of goods and services | 0 | 0 | 0 | 103,278 | 103,278 | 104,311 | |
| 221 Use of goods and services | 0 | 0 | 0 | 103,278 | 103,278 | 104,311 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 89,278 | 89,278 | 90,171 | |
| Social Services Delivery | 0 | 0 | 0 | 3,580,058 | 3,590,309 | 3,545,159 | |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,325,412 | 1,325,412 | 1,338,666 | |
| 22 Use of goods and services | 0 | 0 | 0 | 504,624 | 504,624 | 509,670 | |
| 221 Use of goods and services | 0 | 0 | 0 | 504,624 | 504,624 | 509,670 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 334,000 | 334,000 | 337,340 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 46,039 | 46,039 | 46,499 | |
| 22109 Special Services | 0 | 0 | 0 | 31,586 | 31,586 | 31,901 | |
| 28 Other expense | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 | |
| 28210 General Expenses | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 735,788 | 735,788 | 743,146 | |
| 311 Fixed assets | 0 | 0 | 0 | 735,788 | 735,788 | 743,146 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 642,523 | 642,523 | 648,948 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 93,265 | 93,265 | 94,197 | |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 480,293 | 480,293 | 485,096 | |
| 22 Use of goods and services | 0 | 0 | 0 | 108,160 | 108,160 | 109,241 | |
| 221 Use of goods and services | 0 | 0 | 0 | 108,160 | 108,160 | 109,241 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 24,580 | 24,580 | 24,826 | |
| 22104 Rentals | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 36,580 | 36,580 | 36,946 | |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 372,133 | 372,133 | 375,854 | |
| 311 Fixed assets | 0 | 0 | 0 | 372,133 | 372,133 | 375,854 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 332,133 | 332,133 | 335,454 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 | |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,367,403 | 1,375,157 | 1,310,377 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 775,420 | 783,174 | 783,174 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 775,420 | 783,174 | 783,174 | |
| 21110 Established Position | 0 | 0 | 0 | 775,420 | 783,174 | 783,174 | |
| 22 Use of goods and services | 0 | 0 | 0 | 334,000 | 334,000 | 266,640 | |
| 221 Use of goods and services | 0 | 0 | 0 | 334,000 | 334,000 | 266,640 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 73,000 | 73,000 | 73,730 | |
| 22103 General Cleaning | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 | |
| 22104 Rentals | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 71,000 | 71,000 | 71,710 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 70,000 | 70,000 | 0 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 | |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|--|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 31 Non Financial Assets | 0 | 0 | 0 | 257,983 | 257,983 | 260,563 | |
| 311 Fixed assets | 0 | 0 | 0 | 257,983 | 257,983 | 260,563 | |
| 31113 Other structures | 0 | 0 | 0 | 257,983 | 257,983 | 260,563 | |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 406,951 | 409,448 | 411,020 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 249,706 | 252,203 | 252,203 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 249,706 | 252,203 | 252,203 | |
| 21110 Established Position | 0 | 0 | 0 | 249,706 | 252,203 | 252,203 | |
| 22 Use of goods and services | 0 | 0 | 0 | 117,245 | 117,245 | 118,417 | |
| 221 Use of goods and services | 0 | 0 | 0 | 117,245 | 117,245 | 118,417 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,555 | 17,555 | 17,731 | |
| 22102 Utilities | 0 | 0 | 0 | 2,740 | 2,740 | 2,767 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 39,000 | 39,000 | 39,390 | |
| 22109 Special Services | 0 | 0 | 0 | 50,450 | 50,450 | 50,955 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 273 Employer social benefits | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 | |
| 28 Other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| 28210 General Expenses | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,529,260 | 1,534,139 | 1,544,552 | |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 311,723 | 313,092 | 314,841 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 136,832 | 138,200 | 138,200 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 136,832 | 138,200 | 138,200 | |
| 21110 Established Position | 0 | 0 | 0 | 136,832 | 138,200 | 138,200 | |
| 22 Use of goods and services | 0 | 0 | 0 | 49,891 | 49,891 | 50,390 | |
| 221 Use of goods and services | 0 | 0 | 0 | 49,891 | 49,891 | 50,390 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,891 | 25,891 | 26,150 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 | |
| 311 Fixed assets | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 | |
| 31113 Other structures | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 | |
| 31121 Transport equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 0 | 0 | 0 | |
| SP3.2 Spatial planning | 0 | 0 | 0 | 121,300 | 121,602 | 122,513 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 30,233 | 30,536 | 30,536 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 30,233 | 30,536 | 30,536 | |
| 21110 Established Position | 0 | 0 | 0 | 30,233 | 30,536 | 30,536 | |
| 22 Use of goods and services | 0 | 0 | 0 | 31,067 | 31,067 | 31,377 | |
| 221 Use of goods and services | 0 | 0 | 0 | 31,067 | 31,067 | 31,377 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,067 | 17,067 | 17,237 | |
| 22103 General Cleaning | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 | |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| 28 Other expense | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 | |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 | |
| 28210 General Expenses | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 | |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,096,236 | 1,099,445 | 1,107,199 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 320,862 | 324,071 | 324,071 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 320,862 | 324,071 | 324,071 | |
| 21110 Established Position | 0 | 0 | 0 | 320,862 | 324,071 | 324,071 | |
| 22 Use of goods and services | 0 | 0 | 0 | 255,374 | 255,374 | 257,928 | |
| 221 Use of goods and services | 0 | 0 | 0 | 255,374 | 255,374 | 257,928 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,500 | 6,500 | 6,565 | |
| 22103 General Cleaning | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,971 | 6,971 | 7,041 | |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 240,403 | 240,403 | 242,807 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 520,000 | 520,000 | 525,200 | |
| 311 Fixed assets | 0 | 0 | 0 | 520,000 | 520,000 | 525,200 | |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 | |
| 31113 Other structures | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 | |
| Economic Development | 0 | 0 | 0 | 1,702,018 | 1,703,506 | 1,719,038 | |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 471,136 | 472,624 | 475,848 | |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 148,766 | 150,254 | 150,254 | |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 148,766 | 150,254 | 150,254 | |
| 21110 Established Position | 0 | 0 | 0 | 148,766 | 150,254 | 150,254 | |
| 22 Use of goods and services | 0 | 0 | 0 | 177,370 | 177,370 | 179,143 | |
| 221 Use of goods and services | 0 | 0 | 0 | 177,370 | 177,370 | 179,143 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 19,067 | 19,067 | 19,258 | |
| 22102 Utilities | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 37,014 | 37,014 | 37,384 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 87,288 | 87,288 | 88,161 | |
| 22109 Special Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 145,000 | 145,000 | 146,450 | |
| 311 Fixed assets | 0 | 0 | 0 | 145,000 | 145,000 | 146,450 | |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 | |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 | |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 1,230,882 | 1,230,882 | 1,243,191 | |
| 22 Use of goods and services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 | |
| 221 Use of goods and services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 | |
| 22108 Consulting Services | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 | |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,165,882 | 1,165,882 | 1,177,541 | |
| 311 Fixed assets | 0 | 0 | 0 | 1,165,882 | 1,165,882 | 1,177,541 | |
| 31113 Other structures | 0 | 0 | 0 | 1,165,882 | 1,165,882 | 1,177,541 | |

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

| Economic Classification | 2016 | | 2017 | | 2018 | 2019 | 2020 |
|---|--------|--------|--------------|-----------|-----------|-----------|------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast | |
| Environmental Management | 0 | 0 | 0 | 101,500 | 101,500 | 102,515 | |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 101,500 | 101,500 | 102,515 | |
| 22 Use of goods and services | 0 | 0 | 0 | 101,500 | 101,500 | 102,515 | |
| 221 Use of goods and services | 0 | 0 | 0 | 101,500 | 101,500 | 102,515 | |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 74,900 | 74,900 | 75,649 | |
| 22103 General Cleaning | 0 | 0 | 0 | 600 | 600 | 606 | |
| 22105 Travel - Transport | 0 | 0 | 0 | 2,800 | 2,800 | 2,828 | |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 23,200 | 23,200 | 23,432 | |
| Grand Total | 0 | 0 | 0 | 8,964,626 | 8,990,763 | 8,983,572 | |

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | |
|---|---------------------------|---------------|---------|-----------|--------------|---------------|-------|-----------|-----------------|------------|--------|---------------------------|---------|---------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| | | | | | | | | | | | | | | | | |
| Banku Municipal - Banku Management and Administration | 770,829 | 263,278 | 162,483 | 1,196,590 | 181,000 | 622,800 | 0 | 803,800 | 0 | 0 | 0 | 51,400 | 0 | 51,400 | 0 | 2,051,790 |
| Central Administration | 529,889 | 263,278 | 162,483 | 955,630 | 181,000 | 622,800 | 0 | 803,800 | 0 | 0 | 0 | 51,400 | 0 | 51,400 | 0 | 1,810,830 |
| Administration (Assembly Office) | 529,889 | 263,278 | 162,483 | 955,630 | 181,000 | 622,800 | 0 | 803,800 | 0 | 0 | 0 | 51,400 | 0 | 51,400 | 0 | 1,810,830 |
| Finance | 240,960 | 0 | 0 | 240,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,960 |
| | 240,960 | 0 | 0 | 240,960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,960 |
| Social Services Delivery | 1,025,125 | 1,081,229 | 835,904 | 2,942,258 | 0 | 47,800 | 0 | 47,800 | 0 | 0 | 0 | 60,000 | 530,000 | 590,000 | 3,580,158 | |
| Education, Youth and Sports | 0 | 567,624 | 475,788 | 1,043,412 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 0 | 260,000 | 260,000 | 1,324,412 | |
| Office of Departmental Head | 0 | 112,624 | 0 | 112,624 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 134,624 | |
| Education | 0 | 435,000 | 475,788 | 910,788 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | 260,000 | 1,170,788 | |
| Sports | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | |
| Health | 775,420 | 361,160 | 360,116 | 1,496,696 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 0 | 60,000 | 270,000 | 330,000 | 1,847,696 | |
| Office of District Medical Officer of Health | 0 | 48,000 | 0 | 48,000 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 64,000 | |
| Environmental Health Unit | 775,420 | 269,000 | 257,893 | 1,302,403 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 1,367,403 | |
| Hospital services | 0 | 44,180 | 102,133 | 146,313 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,000 | 270,000 | 416,293 | |
| Social Welfare & Community Development | 249,706 | 152,445 | 0 | 402,151 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 | 0 | 406,951 | |
| Office of Departmental Head | 0 | 14,995 | 0 | 14,995 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,995 | |
| Social Welfare | 27,760 | 137,450 | 0 | 165,210 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 | 0 | 170,010 | |
| Community Development | 221,945 | 0 | 0 | 221,945 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 221,945 | |
| Infrastructure Delivery and Management | 487,828 | 366,332 | 645,000 | 1,519,260 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,529,260 | |
| Physical Planning | 30,233 | 91,067 | 0 | 121,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121,300 | |
| Office of Departmental Head | 0 | 91,067 | 0 | 91,067 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 91,067 | |
| Town and Country Planning | 30,233 | 0 | 0 | 30,233 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,233 | |
| Works | 320,882 | 255,274 | 520,000 | 1,096,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096,236 | |
| Public Works | 320,882 | 233,803 | 200,000 | 754,665 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 754,665 | |
| Water | 0 | 0 | 260,000 | 260,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | |
| Feeder Roads | 0 | 21,571 | 60,000 | 81,571 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,571 | |

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | |
|-----------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|--------|-----------|-----------------|------------|--------|---------------------------|---------|---------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | Capex | | Tot. External |
| | | | | | | | | | | | | | | | | |
| Transport | 92,881 | 0 | 0 | 92,881 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92,881 |
| Urban Roads | 43,951 | 39,891 | 125,000 | 208,843 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 218,843 | |
| | 43,951 | 39,891 | 125,000 | 208,843 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 218,843 | |
| Economic Development | 148,766 | 121,981 | 445,000 | 715,668 | 0 | 25,000 | 90,000 | 115,000 | 0 | 0 | 0 | 95,668 | 775,882 | 871,450 | 1,702,018 | |
| Agriculture | 148,766 | 81,981 | 145,000 | 375,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,668 | 0 | 95,668 | 471,136 | |
| | 148,766 | 81,981 | 145,000 | 375,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,668 | 0 | 95,668 | 471,136 | |
| Trade, Industry and Tourism | 0 | 40,000 | 300,000 | 340,000 | 0 | 25,000 | 90,000 | 115,000 | 0 | 0 | 0 | 0 | 775,882 | 775,882 | 1,230,882 | |
| Office of Departmental Head | 0 | 40,000 | 300,000 | 340,000 | 0 | 25,000 | 90,000 | 115,000 | 0 | 0 | 0 | 0 | 775,882 | 775,882 | 1,230,882 | |
| Environmental Management | 0 | 93,200 | 0 | 93,200 | 0 | 8,300 | 0 | 8,300 | 0 | 0 | 0 | 0 | 0 | 0 | 101,500 | |
| Disaster Prevention | 0 | 93,200 | 0 | 93,200 | 0 | 8,300 | 0 | 8,300 | 0 | 0 | 0 | 0 | 0 | 0 | 101,500 | |
| | 0 | 93,200 | 0 | 93,200 | 0 | 8,300 | 0 | 8,300 | 0 | 0 | 0 | 0 | 0 | 0 | 101,500 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 529,869 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3600101001 | Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Compensation of employees [GFS] | | | | 529,869 |
| Objective | 000000 | Compensation of Employees | | 529,869 |
| Program | 92001 | Management and Administration | | 529,869 |
| Sub-Program | 92001001 | SP1: General Administration | | 529,869 |
| Operation | 000000 | | 0.0 0.0 0.0 | 529,869 |
| Wages and salaries [GFS] | | | | 529,869 |
| 2111001 Established Post | | | | 529,869 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 803,800 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 3600101001 | Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Compensation of employees [GFS] | | | | 181,000 |
| Objective | 000000 | Compensation of Employees | | 181,000 |
| Program | 92001 | Management and Administration | | 181,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 131,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 131,000 |
| Wages and salaries [GFS] | | | | 86,000 |
| 2111102 Monthly paid and casual labour | | | | 56,000 |
| 2111222 Watchman Extra Days Allowance | | | | 2,000 |
| 2111224 Traditional Authority Allowance | | | | 8,000 |
| 2111238 Overtime Allowance | | | | 4,000 |
| 2111243 Transfer Grants | | | | 16,000 |
| Social contributions [GFS] | | | | 45,000 |
| 2121004 End of Service Benefit (ESB/Ex-Gratia) | | | | 45,000 |
| Sub-Program | 92001002 | SP2: Finance | | 50,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 50,000 |
| Wages and salaries [GFS] | | | | 50,000 |
| 2111225 Boards /Committees /Commissions Allownace | | | | 50,000 |
| Use of goods and services | | | | 579,800 |
| Objective | 080206 | Improve public expenditure management and budgetary control | | 579,800 |
| Program | 92001 | Management and Administration | | 579,800 |
| Sub-Program | 92001001 | SP1: General Administration | | 579,800 |
| Operation | 836085 | Internal management of the organisation | 1.0 1.0 1.0 | 579,800 |
| Use of goods and services | | | | 579,800 |
| 2210101 Printed Material and Stationery | | | | 25,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 20,000 |
| 2210103 Refreshment Items | | | | 20,000 |
| 2210107 Electrical Accessories | | | | 4,000 |
| 2210108 Construction Material | | | | 20,000 |
| 2210112 Uniform and Protective Clothing | | | | 6,000 |
| 2210113 Feeding Cost | | | | 15,000 |
| 2210119 Household Items | | | | 5,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | 8,000 |
| 2210122 Value Books | | | | 25,000 |
| 2210201 Electricity charges | | | | 65,000 |
| 2210202 Water | | | | 5,000 |
| 2210203 Telecommunications | | | | 3,000 |
| 2210204 Postal Charges | | | | 1,000 |
| 2210301 Cleaning Materials | | | | 16,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | 15,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 48,000 |
| 2210510 Other Night allowances | | | | 35,000 |
| 2210511 Local travel cost | | | | 15,000 |
| 2210513 Local Hotel Accommodation | | | | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | |
|--|--|---------------|
| 2210602 | Repairs of Residential Buildings | 25,000 |
| 2210603 | Repairs of Office Buildings | 10,000 |
| 2210604 | Maintenance of Furniture and Fixtures | 5,000 |
| 2210606 | Maintenance of General Equipment | 10,000 |
| 2210611 | Maintenance of Markets | 50,000 |
| 2210612 | Maintenance of Public Toilet/Urinals/Bath houses | 10,000 |
| 2210617 | Street Lights/Traffic Lights | 10,000 |
| 2210623 | Maintenance of Office Equipment | 16,000 |
| 2210710 | Staff Development | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |
| 2210804 | Contract appointments | 15,000 |
| 2210901 | Service of the State Protocol | 36,000 |
| 2211101 | Bank Charges | 1,800 |
| Social benefits [GFS] | | 18,000 |
| Objective | 080206 Improve public expenditure management and budgetary control | 18,000 |
| Program | 92001 Management and Administration | 18,000 |
| Sub-Program | 92001001 SP1: General Administration | 18,000 |
| Operation | 836085 Internal management of the organisation 1.0 1.0 1.0 | 18,000 |
| Social assistance benefits | | 8,000 |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | 8,000 |
| Employer social benefits | | 10,000 |
| 2731102 Staff Welfare Expenses | | 10,000 |
| Other expense | | 25,000 |
| Objective | 080206 Improve public expenditure management and budgetary control | 25,000 |
| Program | 92001 Management and Administration | 25,000 |
| Sub-Program | 92001001 SP1: General Administration | 25,000 |
| Operation | 836085 Internal management of the organisation 1.0 1.0 1.0 | 25,000 |
| Miscellaneous other expense | | 25,000 |
| 2821009 Donations | | 15,000 |
| 2821010 Contributions | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | |
|---|---|--|--|--|-------------------------------------|
| | | | | | Amount (GH¢) |
| Institution | 01 Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 DACF ASSEMBLY | | | | |
| Function Code | 70111 Exec. & leg. Organs (cs) | | | | |
| Organisation | 3600101001 Bawku Municipal - Bawku_Central Administration Administration (Assembly Office) Upper East | | | | Total By Fund Source 425,761 |
| Location Code | 0909200 Bawku | | | | |
| Use of goods and services | | | | | 263,278 |
| Objective | 080206 Improve public expenditure management and budgetary control | | | | 45,000 |
| Program | 92001 Management and Administration | | | | 45,000 |
| Sub-Program | 92001001 SP1: General Administration | | | | 45,000 |
| Operation | 836085 Internal management of the organisation 1.0 1.0 1.0 | | | | 45,000 |
| Use of goods and services | | | | | 45,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | 45,000 |
| Objective | 091110 Improve sector institutional capacity | | | | 218,278 |
| Program | 92001 Management and Administration | | | | 218,278 |
| Sub-Program | 92001001 SP1: General Administration | | | | 115,000 |
| Operation | 836006 Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0 | | | | 65,000 |
| Use of goods and services | | | | | 65,000 |
| 2210101 Printed Material and Stationery | | | | | 15,000 |
| 2210103 Refreshment Items | | | | | 15,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | 20,000 |
| 2210701 Training Materials | | | | | 15,000 |
| Operation | 836008 Monitoring and evaluation of development planning 1.0 1.0 1.0 | | | | 20,000 |
| Use of goods and services | | | | | 20,000 |
| 2210103 Refreshment Items | | | | | 4,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | 16,000 |
| Operation | 836052 Manpower Skills Development 1.0 1.0 1.0 | | | | 30,000 |
| Use of goods and services | | | | | 30,000 |
| 2210710 Staff Development | | | | | 30,000 |
| Sub-Program | 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation | | | | 103,278 |
| Operation | 836004 Gender Related Activities 1.0 1.0 1.0 | | | | 10,000 |
| Use of goods and services | | | | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | 10,000 |
| Operation | 836009 Policies and Programme Review Activities 1.0 1.0 1.0 | | | | 25,000 |
| Use of goods and services | | | | | 25,000 |
| 2210101 Printed Material and Stationery | | | | | 4,000 |
| 2210103 Refreshment Items | | | | | 6,000 |
| 2210113 Feeding Cost | | | | | 4,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | | 11,000 |
| Operation | 836026 Publication and dissemination of Policies and Programmes 1.0 1.0 1.0 | | | | 68,278 |
| Use of goods and services | | | | | 68,278 |
| 2210711 Public Education and Sensitization | | | | | 68,278 |
| Non Financial Assets | | | | | 162,483 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 22,000 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 3600301001 | Bawku Municipal - Bawku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Amount (GH¢) |
|---|----------|--|---------------|
| Use of goods and services | | | 22,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | 22,000 |
| Program | 92002 | Social Services Delivery | 22,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 22,000 |
| Operation | 836085 | Internal management of the organisation | 22,000 |
| Use of goods and services | | | 22,000 |
| 2210101 Printed Material and Stationery | | | 6,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | 8,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 8,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 112,624 |
| Function Code | 70980 | Education n.e.c | |
| Organisation | 3600301001 | Bawku Municipal - Bawku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Amount (GH¢) |
|---|----------|--|---------------|
| Use of goods and services | | | 77,624 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | 77,624 |
| Program | 92002 | Social Services Delivery | 77,624 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 77,624 |
| Operation | 836006 | Management and Monitoring Policies, Programmes and Projects | 30,000 |
| Use of goods and services | | | 30,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 30,000 |
| Operation | 836085 | Internal management of the organisation | 47,624 |
| Use of goods and services | | | 47,624 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 16,039 |
| 2210902 Official Celebrations | | | 31,586 |

| | | | Amount (GH¢) |
|-----------------------------|----------|--|----------------|
| Other expense | | | 35,000 |
| Objective | 090104 | Promote sustainable and efficient management of education service delivery | 35,000 |
| Program | 92002 | Social Services Delivery | 35,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 35,000 |
| Operation | 836085 | Internal management of the organisation | 35,000 |
| Miscellaneous other expense | | | 35,000 |
| 2821011 Tuition Fees | | | 35,000 |
| Total Cost Centre | | | 134,624 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 350,000 |
| Function Code | 70912 | Primary education | |
| Organisation | 3600302002 | Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Amount (GH¢) |
|---|----------|---|----------------|
| Use of goods and services | | | 300,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | 300,000 |
| Program | 92002 | Social Services Delivery | 300,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 300,000 |
| Operation | 836088 | Provision for MP initiated Projects/programmes | 300,000 |
| Use of goods and services | | | 300,000 |
| 2210108 Construction Material | | | 250,000 |
| 2210117 Teaching and Learning Materials | | | 50,000 |

| | | | Amount (GH¢) |
|-----------------------------|----------|---|---------------|
| Other expense | | | 50,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | 50,000 |
| Program | 92002 | Social Services Delivery | 50,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 50,000 |
| Operation | 836088 | Provision for MP initiated Projects/programmes | 50,000 |
| Miscellaneous other expense | | | 50,000 |
| 2821011 Tuition Fees | | | 50,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-------------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 243,265 |
| Function Code | 70912 | Primary education | | |
| Organisation | 3600302002 | Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Use of goods and services | | | | 85,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 85,000 |
| Program | 92002 | Social Services Delivery | | 85,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 85,000 |
| Operation | 836014 | Maintenance of ripped off public Schools | 1.0 1.0 1.0 | 85,000 |
| Use of goods and services | | | | 85,000 |
| 2210607 Repairs of Schools/Colleges | | | | 85,000 |
| Non Financial Assets | | | | 158,265 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 158,265 |
| Program | 92002 | Social Services Delivery | | 158,265 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 158,265 |
| Project | 836014 | Maintenance of ripped off public Schools | 1.0 1.0 1.0 | 65,000 |
| Fixed assets | | | | 65,000 |
| 3111205 School Buildings | | | | 65,000 |
| Project | 836015 | Procurement of Dual Desk for Primary Schools | 1.0 1.0 1.0 | 93,265 |
| Fixed assets | | | | 93,265 |
| 3113108 Furniture and Fittings | | | | 93,265 |
| Total Cost Centre | | | | 593,265 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 317,523 |
| Function Code | 70921 | Lower-secondary education | | |
| Organisation | 3600302003 | Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Non Financial Assets | | | | 317,523 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 317,523 |
| Program | 92002 | Social Services Delivery | | 317,523 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 317,523 |
| Project | 836017 | Provision for final payment for construction of 1No. 3-unit Classroom Block, office and Store at Megoog JHS | 1.0 1.0 1.0 | 36,947 |
| Fixed assets | | | | 36,947 |
| 3111256 WIP - School Buildings | | | | 36,947 |
| Project | 836018 | Final payment for construction of 1No. 3-unit Classroom Block with Office and Store Kikasigu | 1.0 1.0 1.0 | 5,288 |
| Fixed assets | | | | 5,288 |
| 3111256 WIP - School Buildings | | | | 5,288 |
| Project | 836019 | Construct 1No. 3-Unit Classroom blocks with office and store at Presbyterian Primary School | 1.0 1.0 1.0 | 260,000 |
| Fixed assets | | | | 260,000 |
| 3111205 School Buildings | | | | 260,000 |
| Project | 836020 | Final payment for construct 1No. 3-Unit Classroom Blocks with Office and Store at Wiidi | 1.0 1.0 1.0 | 15,288 |
| Fixed assets | | | | 15,288 |
| 3111256 WIP - School Buildings | | | | 15,288 |
| Non Financial Assets | | | | 260,000 |
| Objective | 090101 | Enhance inclusive & equitable access & partition in edu at all levels | | 260,000 |
| Program | 92002 | Social Services Delivery | | 260,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 260,000 |
| Project | 836016 | Construction of 1No. 3-Unit Classroom blocks with Office and Store, 1No. 2-unit urinal 1No. 4-seater KVIP at Watania JHS | 1.0 1.0 1.0 | 260,000 |
| Fixed assets | | | | 260,000 |
| 3111205 School Buildings | | | | 260,000 |
| Total Cost Centre | | | | 577,523 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|---|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 20,000 |
| Function Code | 70810 | Recreational and sport services (IS) | |
| Organisation | 3600303001 | Bawku Municipal - Bawku_Education, Youth and Sports_Sports_Upper East | |
| Location Code | 0909200 | Bawku | |
| Use of goods and services | | | 20,000 |
| Objective | 091308 | Ensure effective human capital development and management | 20,000 |
| Program | 92002 | Social Services Delivery | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 20,000 |
| Operation | 836021 | Provision for development of sports in the Municipality | 20,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 20,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | 20,000 |
| Total Cost Centre | | | 20,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|---|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> 16,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 3600401001 | Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East | |
| Location Code | 0909200 | Bawku | |
| Use of goods and services | | | 16,000 |
| Objective | 090304 | Improve quality of health service delivery including mental health | 16,000 |
| Program | 92002 | Social Services Delivery | 16,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 16,000 |
| Operation | 836046 | Implementation of HIV/AIDS related programmes | 10,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 10,000 |
| 2210104 Medical Supplies | | | 10,000 |
| Operation | 836085 | Internal management of the organisation | 6,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 6,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | 6,000 |

| | | | Amount (GH¢) |
|---|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 48,000 |
| Function Code | 70721 | General Medical services (IS) | |
| Organisation | 3600401001 | Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East | |
| Location Code | 0909200 | Bawku | |
| Use of goods and services | | | 48,000 |
| Objective | 090304 | Improve quality of health service delivery including mental health | 48,000 |
| Program | 92002 | Social Services Delivery | 48,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 48,000 |
| Operation | 836022 | Publication, campaigns and programmes | 10,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 10,000 |
| 2210902 Official Celebrations | | | 10,000 |
| Operation | 836026 | Publication and dissemination of Policies and Programmes | 5,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 5,000 |
| 2210711 Public Education and Sensitization | | | 5,000 |
| Operation | 836046 | Implementation of HIV/AIDS related programmes | 13,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 13,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 13,000 |
| Operation | 836085 | Internal management of the organisation | 20,000 |
| | | 1.0 1.0 1.0 | |
| Use of goods and services | | | 20,000 |
| 2210406 Rental of Vehicles | | | 20,000 |
| Total Cost Centre | | | 64,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|-----------------------------|------------|---|----------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | |
| Function Code | 70740 | Public health services | |
| Organisation | 3600402001 | Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East | |
| Location Code | 0909200 | Bawku | |
| Total By Fund Source | | | 775,420 |

| | | | Amount (GH¢) |
|---------------------------------|----------|--|--------------|
| Compensation of employees [GFS] | | | 775,420 |
| Objective | 000000 | Compensation of Employees | 775,420 |
| Program | 92002 | Social Services Delivery | 775,420 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 775,420 |
| Operation | 000000 | | 775,420 |

| | |
|--------------------------|---------|
| Wages and salaries (GFS) | 775,420 |
| 2111001 Established Post | 775,420 |

| | | | Amount (GH¢) |
|-----------------------------|------------|---|--------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | |
| Function Code | 70740 | Public health services | |
| Organisation | 3600402001 | Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East | |
| Location Code | 0909200 | Bawku | |
| Total By Fund Source | | | 5,000 |

| | | | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services | | | 5,000 |
| Objective | 091107 | Improve access to sanitation | 5,000 |
| Program | 92002 | Social Services Delivery | 5,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 5,000 |
| Operation | 836030 | Sanitation and waste management activities | 5,000 |

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

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|-----------------------------|------------|---|----------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | |
| Function Code | 70740 | Public health services | |
| Organisation | 3600402001 | Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East | |
| Location Code | 0909200 | Bawku | |
| Total By Fund Source | | | 526,983 |

| | | | Amount (GH¢) |
|---------------------------|----------|--|--------------|
| Use of goods and services | | | 269,000 |
| Objective | 091107 | Improve access to sanitation | 254,000 |
| Program | 92002 | Social Services Delivery | 254,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 254,000 |
| Operation | 836027 | Procurement of 10No. Refuse Containers | 40,000 |

| | |
|---|--------|
| Use of goods and services | 40,000 |
| 2210108 Construction Material | 40,000 |
| Operation 836030 Sanitation and waste management activities | 54,000 |

| | |
|--|--------|
| Use of goods and services | 54,000 |
| 2210116 Chemicals and Consumables | 8,000 |
| 2210517 Fuel Allocation To Waste Management Department | 46,000 |
| Operation 836031 Procurement of sanitary tools | 20,000 |

| | |
|--|--------|
| Use of goods and services | 20,000 |
| 2210120 Purchase of Petty Tools/Implements | 20,000 |
| Operation 836032 Evacuation of refuse dumps from Amado Doori,Kariyama,Gingande,Yirongo to final site | 45,000 |

| | |
|---|--------|
| Use of goods and services | 45,000 |
| 2210406 Rental of Vehicles | 20,000 |
| 2210409 Rental of Plant and Equipment | 25,000 |
| Operation 836033 Maintenance of Sanitation Vehicles | 25,000 |

| | |
|---|--------|
| Use of goods and services | 25,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | 25,000 |
| Operation 836035 Provision for construction of household toilets in selected CLTs communities | 70,000 |

| | |
|--|--------|
| Use of goods and services | 70,000 |
| 2210612 Maintenance of Public Toilet/Urinals/Bath houses | 70,000 |

| | | | Amount (GH¢) |
|-------------|----------|--|--------------|
| Objective | 091108 | dev & imple't health & hygiene edu as comp'nt of water & sanitation prog | 15,000 |
| Program | 92002 | Social Services Delivery | 15,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 15,000 |
| Operation | 836038 | Organise monthly clean-up exercises | 15,000 |

| | |
|----------------------------|--------|
| Use of goods and services | 15,000 |
| 2210301 Cleaning Materials | 15,000 |

| | | | Amount (GH¢) |
|----------------------|----------|--|--------------|
| Non Financial Assets | | | 257,983 |
| Objective | 091107 | Improve access to sanitation | 257,983 |
| Program | 92002 | Social Services Delivery | 257,983 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | 257,983 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|-----------------|--------|---|-----|-----|-----|---------|
| Project | 836028 | Construction of 1NO. 10 Seater Water Closet Toilet at South Natinga | 1.0 | 1.0 | 1.0 | 128,711 |
| Fixed assets | | | | | | |
| 3111303 Toilets | | | | | | 128,711 |
| Project | 836036 | Rehabilitation of 5No. Public Toilets in Bawku | 1.0 | 1.0 | 1.0 | 129,272 |
| Fixed assets | | | | | | |
| 3111303 Toilets | | | | | | 129,272 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 13024 | | <i>Total By Fund Source</i> | | | 60,000 |
| Function Code | 70740 | Public health services | | | | |
| Organisation | 3600402001 | Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East | | | | |
| Location Code | 0909200 | Bawku | | | | |

Use of goods and services 60,000

| | | | | | | |
|-------------|----------|--|-----|-----|-----|--------|
| Objective | 091108 | dev & imple't health & hygiene edu as comp'nt of water & sanitation prog | | | | 60,000 |
| Program | 92002 | Social Services Delivery | | | | 60,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | | 60,000 |
| Operation | 836037 | Organise Community Led Total Sanitation(CLTS) approach in selected communities | 1.0 | 1.0 | 1.0 | 60,000 |

| | | | | | | |
|---------------------------|------------------------------------|--|--|--|--------|--------|
| Use of goods and services | | | | | | 60,000 |
| 2210711 | Public Education and Sensitization | | | | 60,000 | |

Total Cost Centre 1,367,403

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|---------------------|
| | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | | 146,293 |
| Function Code | 70731 | General hospital services (IS) | | | | |
| Organisation | 3600403001 | Bawku Municipal - Bawku_Health_Hospital services_Upper East | | | | |
| Location Code | 0909200 | Bawku | | | | |

Use of goods and services 44,160

| | | | | | | |
|-------------|----------|---|-----|-----|-----|--------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | 44,160 |
| Program | 92002 | Social Services Delivery | | | | 44,160 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | 44,160 |
| Operation | 836042 | Provide support for National immunization | 1.0 | 1.0 | 1.0 | 14,580 |

| | | | | | | |
|---------------------------|------------------|--|--|--|--------|--------|
| Use of goods and services | | | | | | 14,580 |
| 2210104 | Medical Supplies | | | | 14,580 | |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|--------|
| Operation | 836046 | Implementation of HIV/AIDS related programmes | 1.0 | 1.0 | 1.0 | 14,580 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|---|--|--|--|--------|--------|
| Use of goods and services | | | | | | 14,580 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | | 14,580 | |

| | | | | | | |
|-----------|--------|----------------------------------|-----|-----|-----|--------|
| Operation | 836047 | Disease Surveillance and control | 1.0 | 1.0 | 1.0 | 15,000 |
|-----------|--------|----------------------------------|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|---|--|--|--|--------|--------|
| Use of goods and services | | | | | | 15,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | 11,000 | |
| 2210708 | Refreshments | | | | 4,000 | |

Non Financial Assets 102,133

| | | | | | | |
|-------------|----------|---|-----|-----|-----|---------|
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | | | 102,133 |
| Program | 92002 | Social Services Delivery | | | | 102,133 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | 102,133 |
| Project | 836039 | Construction of 1NO.Maternity Ward for Gentiga Health Centre | 1.0 | 1.0 | 1.0 | 62,133 |

| | | | | | | |
|--------------|----------------------|--|--|--|--------|--------|
| Fixed assets | | | | | | 62,133 |
| 3111253 | WIP - Health Centres | | | | 62,133 | |

| | | | | | | |
|---------|--------|---|-----|-----|-----|--------|
| Project | 836041 | Provision of furniture and beddings for Asikiri,Memgoog,Kuka CHPS compounds | 1.0 | 1.0 | 1.0 | 40,000 |
|---------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|--------------|------------------------|--|--|--|--------|--------|
| Fixed assets | | | | | | 40,000 |
| 3113108 | Furniture and Fittings | | | | 40,000 | |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 270,000 |
| Function Code | 70731 | General hospital services (IS) | | |
| Organisation | 3600403001 | Bawku Municipal - Bawku_Health_Hospital services_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Non Financial Assets | | | | 270,000 |
| Objective | 090301 | Ensure sustainable, equitable and easily accessible healthcare services | | 270,000 |
| Program | 92002 | Social Services Delivery | | 270,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 270,000 |
| Project | 836040 | Construction 1No.CHPS Compound at Buzunde | 1.0 1.0 1.0 | 270,000 |
| Fixed assets | | | | 270,000 |
| 3111207 Health Centres | | | | 270,000 |
| Total Cost Centre | | | | 416,293 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 183,868 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 3600600001 | Bawku Municipal - Bawku_Agriculture_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Compensation of employees [GFS] | | | | 148,766 |
| Objective | 000000 | Compensation of Employees | | 148,766 |
| Program | 92004 | Economic Development | | 148,766 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 148,766 |
| Operation | 000000 | | 0.0 0.0 0.0 | 148,766 |
| Wages and salaries (GFS) | | | | 148,766 |
| 2111001 Established Post | | | | 148,766 |
| Use of goods and services | | | | 35,101 |
| Objective | 091110 | Improve sector institutional capacity | | 35,101 |
| Program | 92004 | Economic Development | | 35,101 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 35,101 |
| Operation | 836085 | Internal management of the organisation | 1.0 1.0 1.0 | 35,101 |
| Use of goods and services | | | | 35,101 |
| 2210101 Printed Material and Stationery | | | | 10,067 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 9,000 |
| 2210201 Electricity charges | | | | 6,000 |
| 2210202 Water | | | | 1,500 |
| 2210203 Telecommunications | | | | 1,000 |
| 2210204 Postal Charges | | | | 500 |
| 2210505 Running Cost - Official Vehicles | | | | 7,034 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | |
| Function Code | 70421 | Agriculture cs | <i>Total By Fund Source</i> 191,700 |
| Organisation | 3600600001 | Bawku Municipal - Bawku_Agriculture_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | |
|----------------------------------|--|--|---------------|
| Use of goods and services | | | 46,700 |
|----------------------------------|--|--|---------------|

| | | | |
|-----------|--------|---|--------|
| Objective | 082101 | Promote the development of selected staples and horticultural crops | 46,700 |
|-----------|--------|---|--------|

| | | | |
|---------|-------|----------------------|--------|
| Program | 92004 | Economic Development | 46,700 |
|---------|-------|----------------------|--------|

| | | | |
|-------------|----------|--|--------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 46,700 |
|-------------|----------|--|--------|

| | | | |
|-----------|--------|--|-------|
| Operation | 836045 | Train 500N0.Farmers on Post-harvest technology | 5,000 |
|-----------|--------|--|-------|

| | | | |
|---------------------------|--|--|-------|
| Use of goods and services | | | 5,000 |
|---------------------------|--|--|-------|

| | | | |
|---|--|--|-------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 5,000 |
|---|--|--|-------|

| | | | |
|-----------|--------|---|-------|
| Operation | 836048 | Train 200N0.Farmers on ruminant husbandry mgt | 4,000 |
|-----------|--------|---|-------|

| | | | |
|---------------------------|--|--|-------|
| Use of goods and services | | | 4,000 |
|---------------------------|--|--|-------|

| | | | |
|---|--|--|-------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 4,000 |
|---|--|--|-------|

| | | | |
|-----------|--------|--|-------|
| Operation | 836049 | Training of 500N0. farmers on Integrated Soil Fertility Mg't | 4,700 |
|-----------|--------|--|-------|

| | | | |
|---------------------------|--|--|-------|
| Use of goods and services | | | 4,700 |
|---------------------------|--|--|-------|

| | | | |
|----------------------------|--|--|-------|
| 2210701 Training Materials | | | 4,700 |
|----------------------------|--|--|-------|

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|-----------|--------|---|--------|
| Operation | 836057 | Organise National Farmers Day Celebration | 25,000 |
|-----------|--------|---|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 25,000 |
|---------------------------|--|--|--------|

| | | | |
|-------------------------------|--|--|--------|
| 2210902 Official Celebrations | | | 25,000 |
|-------------------------------|--|--|--------|

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|-----------|--------|---|-------|
| Operation | 836058 | Train 500N0. Farmers on improved varieties of crops (short duration, high yielding, disease & pest tolerant) | 8,000 |
|-----------|--------|---|-------|

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|---------------------------|--|--|-------|
| Use of goods and services | | | 8,000 |
|---------------------------|--|--|-------|

| | | | |
|---|--|--|-------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 8,000 |
|---|--|--|-------|

| | | | |
|-----------------------------|--|--|----------------|
| Non Financial Assets | | | 145,000 |
|-----------------------------|--|--|----------------|

| | | | |
|-----------|--------|---|---------|
| Objective | 082101 | Promote the development of selected staples and horticultural crops | 145,000 |
|-----------|--------|---|---------|

| | | | |
|---------|-------|----------------------|---------|
| Program | 92004 | Economic Development | 145,000 |
|---------|-------|----------------------|---------|

| | | | |
|-------------|----------|--|---------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 145,000 |
|-------------|----------|--|---------|

| | | | |
|---------|--------|--|--------|
| Project | 836055 | Procurement of 30No. Pumping Machines to selected dry season farmers | 45,000 |
|---------|--------|--|--------|

| | | | |
|--------------|--|--|--------|
| Fixed assets | | | 45,000 |
|--------------|--|--|--------|

| | | | |
|--------------------------------|--|--|--------|
| 3112202 Agricultural Machinery | | | 45,000 |
|--------------------------------|--|--|--------|

| | | | |
|---------|--------|--------------------------------|---------|
| Project | 836056 | Rehabilitate 1No dam at Arizem | 100,000 |
|---------|--------|--------------------------------|---------|

| | | | |
|--------------|--|--|---------|
| Fixed assets | | | 100,000 |
|--------------|--|--|---------|

| | | | |
|----------------------------------|--|--|---------|
| 3113161 WIP - Irrigation Systems | | | 100,000 |
|----------------------------------|--|--|---------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13013 | | |
| Function Code | 70421 | Agriculture cs | <i>Total By Fund Source</i> 95,568 |
| Organisation | 3600600001 | Bawku Municipal - Bawku_Agriculture_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | |
|----------------------------------|--|--|---------------|
| Use of goods and services | | | 95,568 |
|----------------------------------|--|--|---------------|

| | | | |
|-----------|--------|---|--------|
| Objective | 082101 | Promote the development of selected staples and horticultural crops | 95,568 |
|-----------|--------|---|--------|

| | | | |
|---------|-------|----------------------|--------|
| Program | 92004 | Economic Development | 95,568 |
|---------|-------|----------------------|--------|

| | | | |
|-------------|----------|--|--------|
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | 95,568 |
|-------------|----------|--|--------|

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|-----------|--------|---|--------|
| Operation | 836006 | Management and Monitoring Policies, Programmes and Projects | 29,980 |
|-----------|--------|---|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 29,980 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210503 Fuel and Lubricants - Official Vehicles | | | 29,980 |
|---|--|--|--------|

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|-----------|--------|--|--------|
| Operation | 836050 | Development and Management of Farmer-based organisations | 12,040 |
|-----------|--------|--|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 12,040 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 12,040 |
|---|--|--|--------|

| | | | |
|-----------|--------|-----------------------------|--------|
| Operation | 836052 | Manpower Skills Development | 22,510 |
|-----------|--------|-----------------------------|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 22,510 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 22,510 |
|---|--|--|--------|

| | | | |
|-----------|--------|-------------------------|--------|
| Operation | 836054 | Agricultural Production | 31,038 |
|-----------|--------|-------------------------|--------|

| | | | |
|---------------------------|--|--|--------|
| Use of goods and services | | | 31,038 |
|---------------------------|--|--|--------|

| | | | |
|---|--|--|--------|
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 31,038 |
|---|--|--|--------|

| | | | |
|--------------------------|--|--|----------------|
| Total Cost Centre | | | 471,136 |
|--------------------------|--|--|----------------|

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 31,067 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3600701001 | Bawku Municipal - Bawku_Physical Planning_Office of Departmental Head_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Use of goods and services | | | | 31,067 |
| Objective | 100132 | Promote sus't'ble, spatially integrated & orderly human settlements | | 31,067 |
| Program | 92003 | Infrastructure Delivery and Management | | 31,067 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 31,067 |
| Operation | 836085 | Internal management of the organisation | 1.0 1.0 1.0 | 31,067 |
| Use of goods and services | | | | 31,067 |
| 2210101 Printed Material and Stationery | | | | 17,067 |
| 2210301 Cleaning Materials | | | | 1,000 |
| 2210505 Running Cost - Official Vehicles | | | | 4,000 |
| 2210511 Local travel cost | | | | 4,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | 1,000 |
| 2210623 Maintenance of Office Equipment | | | | 4,000 |

| | | | | Amount (GH¢) |
|---------------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 60,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3600701001 | Bawku Municipal - Bawku_Physical Planning_Office of Departmental Head_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Other expense | | | | 60,000 |
| Objective | 100132 | Promote sus't'ble, spatially integrated & orderly human settlements | | 60,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 60,000 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 60,000 |
| Operation | 836062 | Support for Street naming and Property Identification exercise | 1.0 1.0 1.0 | 60,000 |
| Miscellaneous other expense | | | | 60,000 |
| 2821018 Civic Numbering/Street Naming | | | | 60,000 |
| Total Cost Centre | | | | 91,067 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 30,233 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 3600702001 | Bawku Municipal - Bawku_Physical Planning_Town and Country Planning_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Compensation of employees [GFS] | | | | 30,233 |
| Objective | 000000 | Compensation of Employees | | 30,233 |
| Program | 92003 | Infrastructure Delivery and Management | | 30,233 |
| Sub-Program | 92003002 | SP3.2 Spatial planning | | 30,233 |
| Operation | 000000 | | 0.0 0.0 0.0 | 30,233 |
| Wages and salaries (GFS) | | | | 30,233 |
| 2111001 Established Post | | | | 30,233 |
| Total Cost Centre | | | | 30,233 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 70620 | Community Development | 14,995 |
| Organisation | 3600801001 | Bawku Municipal - Bawku_Social Welfare & Community Development_Office of Departmental Head_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 14,995 |
| Objective | 091110 | Improve sector institutional capacity | 14,995 |
| Program | 92002 | Social Services Delivery | 14,995 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 14,995 |
| Operation | 836085 | Internal management of the organisation | 14,995 |

| Use of goods and services | | Amount (GH¢) |
|---------------------------|---|---------------|
| 2210101 | Printed Material and Stationery | 3,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 3,755 |
| 2210201 | Electricity charges | 2,200 |
| 2210202 | Water | 240 |
| 2210203 | Telecommunications | 150 |
| 2210204 | Postal Charges | 150 |
| 2210505 | Running Cost - Official Vehicles | 4,000 |
| 2210511 | Local travel cost | 1,500 |
| Total Cost Centre | | 14,995 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> |
| Function Code | 71040 | Family and children | 27,760 |
| Organisation | 3600802001 | Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Amount (GH¢) |
|---------------------------------|----------|---|--------------|
| Compensation of employees [GFS] | | | 27,760 |
| Objective | 000000 | Compensation of Employees | 27,760 |
| Program | 92002 | Social Services Delivery | 27,760 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 27,760 |
| Operation | 000000 | | 27,760 |

| Wages and salaries (GFS) | | Amount (GH¢) |
|--------------------------|------------------|--------------|
| 2111001 | Established Post | 27,760 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> |
| Function Code | 71040 | Family and children | 4,800 |
| Organisation | 3600802001 | Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Amount (GH¢) |
|---------------------------|----------|---|--------------|
| Use of goods and services | | | 4,800 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 4,800 |
| Program | 92002 | Social Services Delivery | 4,800 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 4,800 |
| Operation | 836085 | Internal management of the organisation | 4,800 |

| Use of goods and services | | Amount (GH¢) |
|---------------------------|---------------------------------|--------------|
| 2210101 | Printed Material and Stationery | 2,800 |
| 2210511 | Local travel cost | 2,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|---|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 137,450 |
| Function Code | 71040 | Family and children | |
| Organisation | 3600802001 | Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East | |
| Location Code | 0909200 | Bawku | |
| Use of goods and services | | | 97,450 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 67,450 |
| Program | 92002 | Social Services Delivery | 67,450 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 67,450 |
| Operation | 836063 | Sensitize and educate 50 Traditional rulers and opinion leaders from 3 zonal councils on dangers of Early/ Girls/Child Forced Marriages | 9,000 |
| Use of goods and services | | | 9,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 9,000 |
| Operation | 836064 | Identify, register and support Persons with Disabilities PWDs (Adults) in income generating activities | 50,450 |
| Use of goods and services | | | 50,450 |
| 2210910 Trade Promotion / Publicity | | | 50,450 |
| Operation | 836065 | Identify, register, enroll and support Children with Disabilities (CWDs) within the Municipality into special schools | 8,000 |
| Use of goods and services | | | 8,000 |
| 2210117 Teaching and Learning Materials | | | 8,000 |
| Objective | 091024 | Establish an effective and efficient social protection system. | 30,000 |
| Program | 92002 | Social Services Delivery | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 30,000 |
| Operation | 836026 | Publication and dissemination of Policies and Programmes | 10,000 |
| Use of goods and services | | | 10,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 10,000 |
| Operation | 836066 | Research and Development | 20,000 |
| Use of goods and services | | | 20,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 20,000 |
| Social benefits [GFS] | | | 10,000 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 10,000 |
| Program | 92002 | Social Services Delivery | 10,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 10,000 |
| Operation | 836067 | Provision for care and protection for abandoned children and prison inmates | 10,000 |
| Employer social benefits | | | 10,000 |
| 2731103 Refund of Medical Expenses | | | 10,000 |
| Other expense | | | 30,000 |
| Objective | 091023 | Formulate & implement prog & project to reduce vulnerability & exclusion. | 30,000 |
| Program | 92002 | Social Services Delivery | 30,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | 30,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | | | |
|-----------------------------|--------|---|-----|-----|-----|----------------|
| Operation | 836065 | Identify, register, enroll and support Children with Disabilities (CWDs) within the Municipality into special schools | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| 2821011 Tuition Fees | | | | | | 30,000 |
| Total Cost Centre | | | | | | 170,010 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 221,945 |
| Function Code | 70620 | Community Development | | |
| Organisation | 3600803001 | Bawku Municipal - Bawku_Social Welfare & Community Development_Community Development_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Compensation of employees [GFS] | | | | 221,945 |
| Objective | 000000 | Compensation of Employees | | 221,945 |
| Program | 92002 | Social Services Delivery | | 221,945 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 221,945 |
| Operation | 000000 | | 0.0 0.0 0.0 | 221,945 |
| Wages and salaries (GFS) | | | | 221,945 |
| 2111001 Established Post | | | | 221,945 |
| Total Cost Centre | | | | 221,945 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 320,862 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3601002001 | Bawku Municipal - Bawku_Works_Public Works_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Compensation of employees [GFS] | | | | 320,862 |
| Objective | 000000 | Compensation of Employees | | 320,862 |
| Program | 92003 | Infrastructure Delivery and Management | | 320,862 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 320,862 |
| Operation | 000000 | | 0.0 0.0 0.0 | 320,862 |
| Wages and salaries (GFS) | | | | 320,862 |
| 2111001 Established Post | | | | 320,862 |
| Amount (GH¢) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 433,803 |
| Function Code | 70610 | Housing development | | |
| Organisation | 3601002001 | Bawku Municipal - Bawku_Works_Public Works_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Use of goods and services | | | | 233,803 |
| Objective | 091046 | Increase access to safe, secure and affordable shelter | | 233,803 |
| Program | 92003 | Infrastructure Delivery and Management | | 233,803 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 233,803 |
| Operation | 836069 | Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets | 1.0 1.0 1.0 | 233,803 |
| Use of goods and services | | | | 233,803 |
| 2210602 Repairs of Residential Buildings | | | | 32,205 |
| 2210603 Repairs of Office Buildings | | | | 181,598 |
| 2210617 Street Lights/Traffic Lights | | | | 20,000 |
| Non Financial Assets | | | | 200,000 |
| Objective | 091046 | Increase access to safe, secure and affordable shelter | | 200,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 200,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 200,000 |
| Project | 836068 | Rehabilitation of 2NO Zonal Councils at Kuka and Mognori | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3111204 Office Buildings | | | | 100,000 |
| Project | 836070 | Procurement of 200No. electricity poles | 1.0 1.0 1.0 | 100,000 |
| Fixed assets | | | | 100,000 |
| 3112214 Electrical Equipment | | | | 100,000 |
| Total Cost Centre | | | | 754,665 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 260,000 |
| Function Code | 70630 | Water supply | | |
| Organisation | 3601003001 | Bawku Municipal - Bawku_Works_Water_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Non Financial Assets | | | | 260,000 |
| Objective | 091105 | Improve access & coverage of potable water in rural & urban communities | | 260,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 260,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 260,000 |
| Project | 836071 | Construction of 15No. Boreholes | 1.0 1.0 1.0 | 250,000 |
| Fixed assets | | | | 250,000 |
| 3113110 Water Systems | | | | 250,000 |
| Project | 836072 | Provision for maintenance of Boreholes | 1.0 1.0 1.0 | 10,000 |
| Fixed assets | | | | 10,000 |
| 3113162 WIP - Water Systems | | | | 10,000 |
| Total Cost Centre | | | | 260,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 21,571 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3601004001 | Bawku Municipal - Bawku_Works_Feeder Roads_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Use of goods and services | | | | 21,571 |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 21,571 |
| Program | 92003 | Infrastructure Delivery and Management | | 21,571 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 21,571 |
| Operation | 836085 | Internal management of the organisation | 1.0 1.0 1.0 | 21,571 |
| Use of goods and services | | | | 21,571 |
| 2210101 Printed Material and Stationery | | | | 2,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 4,000 |
| 2210301 Cleaning Materials | | | | 1,500 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 2,971 |
| 2210511 Local travel cost | | | | 4,000 |
| 2210602 Repairs of Residential Buildings | | | | 3,000 |
| 2210623 Maintenance of Office Equipment | | | | 3,600 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 60,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3601004001 | Bawku Municipal - Bawku_Works_Feeder Roads_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Non Financial Assets | | | | 60,000 |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 60,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 60,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 60,000 |
| Project | 836073 | Provision for Opening and re-shaping roads linking rural communities to Urban Towns | 1.0 1.0 1.0 | 60,000 |
| Fixed assets | | | | 60,000 |
| 3111308 Feeder Roads | | | | 60,000 |
| Total Cost Centre | | | | 81,571 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 115,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3601101001 | Bawku Municipal - Bawku_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Use of goods and services | | | | 25,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 25,000 |
| Program | 92004 | Economic Development | | 25,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 25,000 |
| Operation | 836077 | Procure Consultant t0 re- design Bawku Central Market for BOT policy | 1.0 1.0 1.0 | 25,000 |
| Use of goods and services | | | | 25,000 |
| 2210801 Local Consultants Fees | | | | 25,000 |
| Non Financial Assets | | | | 90,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 90,000 |
| Program | 92004 | Economic Development | | 90,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 90,000 |
| Project | 836080 | Provision construction of market sheds at Daduri market | 1.0 1.0 1.0 | 90,000 |
| Fixed assets | | | | 90,000 |
| 3111304 Markets | | | | 90,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-------------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 340,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3601101001 | Bawku Municipal - Bawku_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Use of goods and services | | | | 40,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 40,000 |
| Program | 92004 | Economic Development | | 40,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 40,000 |
| Operation | 836078 | Promotion of Small and Medium Enterprise | 1.0 1.0 1.0 | 40,000 |
| Use of goods and services | | | | 40,000 |
| 2210910 Trade Promotion / Publicity | | | | 40,000 |
| Non Financial Assets | | | | 300,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 300,000 |
| Program | 92004 | Economic Development | | 300,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 300,000 |
| Project | 836077 | Procure Consultant t0 re- design Bawku Central Market for BOT policy | 1.0 1.0 1.0 | 300,000 |
| Fixed assets | | | | 300,000 |
| 3111304 Markets | | | | 300,000 |

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 325,882 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3601101001 | Bawku Municipal - Bawku_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Non Financial Assets | | | | 325,882 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 325,882 |
| Program | 92004 | Economic Development | | 325,882 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 325,882 |
| Project | 836076 | Construction of animal market with Fence wall and mechanised borehole | 1.0 1.0 1.0 | 325,882 |
| Fixed assets | | | | 325,882 |
| 3111304 Markets | | | | 325,882 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14010 | UDG | <i>Total By Fund Source</i> | 450,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 3601101001 | Bawku Municipal - Bawku_Trade, Industry and Tourism_Office of Departmental Head_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Non Financial Assets | | | | 450,000 |
| Objective | 080601 | Improve prvt sect prd'tivity & competitiveness domestically & globally | | 450,000 |
| Program | 92004 | Economic Development | | 450,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 450,000 |
| Project | 836079 | Completion of additional works on UDG projects | 1.0 1.0 1.0 | 450,000 |
| Fixed assets | | | | 450,000 |
| 3111304 Markets | | | | 450,000 |
| Total Cost Centre | | | | 1,230,882 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 92,881 |
| Function Code | 70451 | Road transport | | |
| Organisation | 3601400001 | Bawku Municipal - Bawku_Transport_Upper East | | |
| Location Code | 0909200 | Bawku | | |
| Compensation of employees [GFS] | | | | 92,881 |
| Objective | 000000 | Compensation of Employees | | 92,881 |
| Program | 92003 | Infrastructure Delivery and Management | | 92,881 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 92,881 |
| Operation | 000000 | | 0.0 0.0 0.0 | 92,881 |
| Wages and salaries (GFS) | | | | 92,881 |
| 2111001 Established Post | | | | 92,881 |
| Total Cost Centre | | | | 92,881 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | 8,300 |
| Organisation | 3601500001 | Bawku Municipal - Bawku_Disaster Prevention_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Use of goods and services | 8,300 |
|-------------|----------|--|---------------------------|-------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | 8,300 |
| Program | 92005 | Environmental Management | | 8,300 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 8,300 |
| Operation | 836085 | Internal management of the organisation | 1.0 1.0 1.0 | 8,300 |

| | | | Use of goods and services | 8,300 |
|---------|---|--|---------------------------|-------|
| 2210101 | Printed Material and Stationery | | | 1,500 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 3,400 |
| 2210301 | Cleaning Materials | | | 600 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 2,800 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70360 | Public order and safety n.e.c | 93,200 |
| Organisation | 3601500001 | Bawku Municipal - Bawku_Disaster Prevention_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Use of goods and services | 93,200 |
|-------------|----------|--|---------------------------|--------|
| Objective | 100129 | Promote effective disaster prevention and mitigation | | 93,200 |
| Program | 92005 | Environmental Management | | 93,200 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 93,200 |
| Operation | 836082 | Disaster Management operations | 1.0 1.0 1.0 | 79,700 |

| | | | Use of goods and services | 79,700 |
|---------|---|--|---------------------------|--------|
| 2210119 | Household Items | | | 70,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses (Domestic) | | | 4,000 |
| 2210711 | Public Education and Sensitization | | | 5,700 |

| | | | | |
|-----------|--------|------------------------------|-------------|--------|
| Operation | 836083 | Internal security operations | 1.0 1.0 1.0 | 13,500 |
|-----------|--------|------------------------------|-------------|--------|

| | | | Use of goods and services | 13,500 |
|---------|------------------------------------|--|---------------------------|--------|
| 2210711 | Public Education and Sensitization | | | 13,500 |

Total Cost Centre 101,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source |
| Function Code | 70451 | Road transport | 83,843 |
| Organisation | 3601600001 | Bawku Municipal - Bawku_Urban Roads_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Compensation of employees [GFS] | 43,951 |
|-------------|----------|--|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 43,951 |
| Program | 92003 | Infrastructure Delivery and Management | | 43,951 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 43,951 |
| Operation | 000000 | | 0.0 0.0 0.0 | 43,951 |

| | | | | |
|--------------------------|------------------|--|--|--------|
| Wages and salaries [GFS] | | | | 43,951 |
| 2111001 | Established Post | | | 43,951 |

| | | | Use of goods and services | 39,891 |
|-------------|----------|---|---------------------------|--------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 39,891 |
| Program | 92003 | Infrastructure Delivery and Management | | 39,891 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 39,891 |
| Operation | 836085 | Internal management of the organisation | 1.0 1.0 1.0 | 39,891 |

| | | | Use of goods and services | 39,891 |
|---------|---|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery | | | 4,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 10,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | 12,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | 10,891 |
| 2210510 | Other Night allowances | | | 3,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70451 | Road transport | 10,000 |
| Organisation | 3601600001 | Bawku Municipal - Bawku_Urban Roads_Upper East | |
| Location Code | 0909200 | Bawku | |

| | | | Use of goods and services | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 10,000 |
| Operation | 836085 | Internal management of the organisation | 1.0 1.0 1.0 | 10,000 |

| | | | Use of goods and services | 10,000 |
|---------|-----------------------|--|---------------------------|--------|
| 2210108 | Construction Material | | | 10,000 |

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

| | | | Amount (GHC) | | | |
|-----------------------------|-------------|---|-------------------------------------|-----|-----|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> 125,000 | | | |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 3601600001 | Bawku Municipal - Bawku Urban Roads Upper East | | | | |
| Location Code | 0909200 | Bawku | | | | |
| Non Financial Assets | | | 125,000 | | | |
| Objective | 100102 | Create & sustain an efficient & effective trans't systems | 125,000 | | | |
| Program | 92003 | Infrastructure Delivery and Management | 125,000 | | | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | 125,000 | | | |
| Project | 836084 | Reshaping and Patching of Selected Gravel roads in the Bawku Municipality | 1.0 | 1.0 | 1.0 | 45,000 |
| Fixed assets | | | | | | |
| 3111309 | Urban Roads | | 45,000 | | | |
| Project | 836086 | Provision for approaches filling at culverts at Karima market,Nadip and Goazesise | 1.0 | 1.0 | 1.0 | 80,000 |
| Fixed assets | | | | | | |
| 3111309 | Urban Roads | | 80,000 | | | |
| Total Cost Centre | | | 218,843 | | | |
| Total Vote | | | 8,964,626 | | | |

2018 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 | | | F U N D 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 | | | | |
| Bawku Municipal - Bawku Management and Administration | 2,423,649 | 1,945,940 | 2,088,987 | 6,466,876 | 181,000 | 718,900 | 90,000 | 984,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,512,850 | 8,964,626 |
| SP1: General Administration | 770,829 | 263,278 | 160,000 | 1,196,990 | 181,000 | 622,800 | 0 | 803,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 51,400 | 2,051,790 |
| SP2: Finance | 0 | 0 | 0 | 52,483 | 52,483 | 0 | 0 | 763,900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 31,400 | 1,826,029 |
| SP4: Planning, Budgeting, Monitoring and Evaluation | 0 | 103,278 | 0 | 103,278 | 0 | 0 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 122,483 |
| Social Services Delivery | 1,025,125 | 1,081,229 | 853,904 | 2,942,236 | 0 | 47,800 | 0 | 47,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 3,960,035 |
| SP2.1 Education, youth & sports and Library services | 0 | 567,624 | 475,788 | 1,043,412 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 260,000 | 1,325,412 |
| SP2.2 Public Health Services and management | 0 | 92,160 | 102,133 | 194,293 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270,000 | 480,293 |
| SP2.3 Environmental Health and sanitation Services | 775,420 | 269,000 | 257,983 | 1,302,403 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 | 1,367,403 |
| SP2.3 Social Welfare and community services | 249,706 | 152,445 | 0 | 402,151 | 0 | 4,800 | 0 | 4,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 465,951 |
| Infrastructure Delivery and Management | 487,828 | 366,332 | 645,000 | 1,519,260 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,529,260 |
| SP3.1 Urban Roads and Transport services | 136,832 | 33,891 | 125,000 | 301,723 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 311,723 |
| SP3.2 Spatial planning | 30,233 | 91,067 | 0 | 121,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 121,300 |
| SP3.3 Public Works, rural housing and water management | 320,882 | 253,274 | 520,000 | 1,096,236 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,096,236 |
| Economic Development | 148,766 | 121,881 | 445,000 | 715,668 | 0 | 25,000 | 90,000 | 115,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,668 | 871,450 |
| SP4.1 Agricultural Services and Management | 148,766 | 81,881 | 145,000 | 375,668 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 95,668 | 471,136 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 40,000 | 300,000 | 340,000 | 0 | 25,000 | 90,000 | 115,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 775,882 | 1,230,882 |
| Environmental Management | 0 | 93,200 | 0 | 93,200 | 0 | 8,300 | 0 | 8,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,500 |
| SP5.1 Disaster prevention and Management | 0 | 93,200 | 0 | 93,200 | 0 | 8,300 | 0 | 8,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,500 |

MMDA Expenditure by Programme and Project

In GH¢

| Program / Project | 2016 | 2017 | | 2018 | 2019 | 2020 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Bawku Municipal - Bawku | 0 | 0 | 0 | 3,184,269 | 3,184,269 | 3,216,112 |
| Management and Administration | 0 | 0 | 0 | 162,483 | 162,483 | 164,108 |
| <i>Procurement of 1No. Pick-Up for Central Administration</i> | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| <i>Procurement of Office supplies and consumables</i> | 0 | 0 | 0 | 52,483 | 52,483 | 53,008 |
| Social Services Delivery | 0 | 0 | 0 | 1,365,904 | 1,365,904 | 1,379,563 |
| <i>Maintenance of ripped off public Schools</i> | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| <i>Procurement of Dual Desk for Primary Schools</i> | 0 | 0 | 0 | 93,265 | 93,265 | 94,197 |
| <i>Construction of 1No. 3-Unit Classroom blocks with Office and Store, 1No. 2-unit uninal 1No. 4-seater KVIP at Watania JHS</i> | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 |
| <i>Provision for final payment for construction of 1No. 3-unit Classroom Block, office and Store at Megoog JHS</i> | 0 | 0 | 0 | 36,947 | 36,947 | 37,317 |
| <i>Final payment for construction of 1No. 3-unit Classroom Block with Office and Store Kikasigu</i> | 0 | 0 | 0 | 5,288 | 5,288 | 5,341 |
| <i>Construct 1No. 3-Unit Classroom blocks with office and store at Presbyterian Primary School</i> | 0 | 0 | 0 | 260,000 | 260,000 | 262,600 |
| <i>Final payment for construct 1No. 3-Unit Classroom Blocks with Office and Store at Wildi</i> | 0 | 0 | 0 | 15,288 | 15,288 | 15,441 |
| <i>Construction of 1NO.Maternity Ward for Gentiga Health Centre</i> | 0 | 0 | 0 | 62,133 | 62,133 | 62,754 |
| <i>Construction 1No.CHPS Compound at Buzunde</i> | 0 | 0 | 0 | 270,000 | 270,000 | 272,700 |
| <i>Provision of furniture and beddings for Asikiri,Memgoog,Kuka CHPS compounds</i> | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| <i>Construction of 1NO. 10 Seater Water Closet Toilet at South Natinga</i> | 0 | 0 | 0 | 128,711 | 128,711 | 129,998 |
| <i>Rehabilitation of 5No. Public Toilets in Bawku</i> | 0 | 0 | 0 | 129,272 | 129,272 | 130,565 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 645,000 | 645,000 | 651,450 |
| <i>Reshaping and Patching of Selected Gravel roads in the Bawku Municipality</i> | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| <i>Provision for approaches filling at culverts at Karima market,Nadip and Goazesise</i> | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| <i>Rehabilitation of 2NO Zonal Councils at Kuka and Mognori</i> | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| <i>Procurement of 200No. electricity poles</i> | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| <i>Construction of 15No. Boreholes</i> | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| <i>Provision for maintenance of Boreholes</i> | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| <i>Provision for Opening and re-shaping roads linking rural communities to Urban Towns</i> | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| Economic Development | 0 | 0 | 0 | 1,010,882 | 1,010,882 | 1,020,991 |
| <i>Procurement of 30No. Pumping Machines to selected dry season farmers</i> | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| <i>Rehabilitate 1No dam at Arizem</i> | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| <i>Construction of animal market with Fence wall and mechanised borehole</i> | 0 | 0 | 0 | 325,882 | 325,882 | 329,141 |
| <i>Completion of additional works on UDG projects</i> | 0 | 0 | 0 | 450,000 | 450,000 | 454,500 |
| <i>Provision construction of market sheds at Daduri market</i> | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| Grand Total | 0 | 0 | 0 | 3,184,269 | 3,184,269 | 3,216,112 |