



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

BAWKU MUNICIPAL ASSEMBLY

THE 2024 PROGRAMME BASED COMPOSITE BUDGET OF THE BAWKU MUNICIPAL ASSEMBLY WAS APPROVED AT THE THIRD GENERAL MEETING OF THE ASSEMBLY HELD ON THE 27TH OF SEPTEMBER 2023 WITH THE FOLLOWING ECONOMIC CLASSIFICATION.

COMPENSATION OF EMPLOYEES = GHC 5,396,181.00

GOODS AND SERVICES = GHC 4,608,011.00

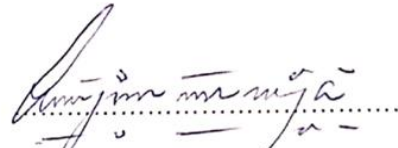
CAPITAL EXPENDITURE = GHC 30,229,126.00

TOTAL BUDGET = GHC 40,233,318.00



ALHAJI MOHAMMED ISSAHAKU

(SECRETARY TO THE ASSEMBLY)



ABUBAKAR IDDRISU BAWA

(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
POPULATION STRUCTURE.....	4
VISION	4
MISSION	4
GOALS	5
CORE FUNCTIONS.....	5
District Economy	6
KEY ISSUES/CHALLENGES.....	10
Key Achievements in 2023	10
Revenue and Expenditure Performance.....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	19
Policy Outcome Indicators and Targets	20
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	56
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	72
PART C: FINANCIAL INFORMATION.....	78
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	79

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Bawku Municipal Assembly was upgraded to a Municipal status in 2004 by LI 1798. However, due to the carving out of two Municipals from the Municipality in 2012, a new legislative Instrument LI 2144 was enacted redefining the geographical boundaries of the Municipality. The Municipal boundaries fall within latitude 11° degree north and longitude 0.6¹ E in the north-eastern corner of the region. In terms of land size, the municipality covers an area of **240.94(sq.km)**. The Assembly is made of 20 elected members, 9 Government appointees, one Member of Parliament and the MCE adding up to 31.

Sub structures: The Assembly has 3 functional Zonal Councils namely, Bawku Central, Mognori and Kuka Zabugu

POPULATION STRUCTURE

According to the 2021 population and housing census, the municipality has a total population of 119,458 persons with 58,713 (49.15%) being males and 60,745 (50.85%) being females with a population density of 398.56 people per sq.km. Rural /Urban Population in the Bawku Municipality is 67.50 % urban and 32.50% rural. The municipality has an average **household size** of **6.5** which is higher than the national (4.5%) and the regional figures of 5.9%.

VISION

To be the most Peaceful and Prosperous Municipality in the Upper East Region and in Ghana

MISSION

The Bawku Municipal Assembly exists “**To** Promote and Sustain the Wellbeing of all the people of the Municipality through effective and efficient Resource Mobilization and Management as well as the creation of the appropriate enabling Environment for Development

GOALS

The development goal of the Bawku Municipal Assembly is 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 core functions of the Bawku Municipal Assembly are outlined below:

- To promote the overall development of the Municipality through the preparation and implementation of development plans and budget;
- To formulate strategies for effective mobilization of revenue/resources for overall development of the Municipality;
- To promote and support productive activity and social development in the Municipality;
- 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 evaluate their impact on the people's development;
- Plan, Develop, and implement educational policies and programmes;
- Guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Responsible for co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality.
- Performance of emergency, disaster prevention and relief services Functions.

District Economy

The economy of the municipality is basically agrarian. There are also commercial activities taking place within the municipality including manufacturing, light industries, agro processing and the hospitality industry

- **AGRICULTURE**

Agriculture which is the mainstay of the Municipal economy employs 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 is mainly rain fed with dry season gardening occasionally. The municipality has about 8 irrigation facilities located in different communities which farmers rely on for dry season farming and in watering their animals most of which are silted up and broken and needs to be desilted and rehabilitated. Under the Ghana productive safety net project, some of these dams are undergoing rehabilitation.

Livestock and Poultry Production

Livestock and poultry rearing is the second most important feature in agricultural development after crop production. Almost all farmers are engaged in the rearing of at least one type of livestock and poultry. Apart from supplying the protein needs of the people, it is also a very good source of income for farmers especially when there is crop failure.

- **ROADS NETWORK**

Bawku Municipality consist of a total road network of **157.5km** out which only 45km 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 programme, the Assembly was able to embark on pothole patching, reshaping and patching of selected roads within the Municipality as well as gravelling of some roads.

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

- ENERGY

Most communities in the municipality are connected to the national grid. The main sources of cooking fuel in the Municipality are charcoal, 42.0%, followed by wood (34.0%) and crop residue (16.1%). The other minor sources of cooking fuel include gas, electricity, kerosene, saw dust, animal waste and others which together constitute 5.4% (2021 PHC). The municipal assembly also procured 120 low tension electricity poles and has earmarked to procure additional 200 to boost rural electrification and another 500 were received from the northern development authority and distributed to communities to boost the energy situation in the municipality.

- HEALTH

Health care in the municipality is provided through hospitals, health Centers, private clinics, CHPS, maternity homes, and traditional healers.

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, 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. Overall, the performance in the health sector was encouraging. A few projects were not executed due to funding challenges.

- EDUCATION

The Bawku Municipal Assembly is endowed with schools providing education up to secondary level. Education remains a major priority of the Assembly. The Municipal directorate of education has staff strength of 1,568 made up of 1,360 teaching staff and 208 non-teaching staff. The Municipality has a total number of 327 public and private schools. The number of Public Schools is 166 and Private schools 161.

The Education Directorate monitored 100% of the basic schools in the municipality. Teachers' attendance rate has improved from 83% in 2020 to 85% in 2022 at KG level, 95.4% in 2020 to 96.8% in 2022 at Primary level and 91% in 2020 to 93% in 2022 in Junior High School level.

In addition to this, the percentage of trained teachers increased from 68.5% at Primary level in 2020 to 71% in 2022. With the JHS level percentage of trained teachers increased from 84.7% in 2020 to 94.7% in 2022 which the directorate hope will translate to improve performance in the 2022 BECE results

- MARKET CENTERS

Bawku municipality although largely considered as an agrarian economy, 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 completed and handed over the construction of 1No. 2-Storey Shopping Mall with 18No. Lockable Stores. This has been replicated at the lorry station with Police Post attached to the facility.

There is also the redevelopment of the Bawku central market under the Ghana secondary city support programme. The northern development authority is also construction 20no market stores at the Bawku central market. All these will boost business and local economic development within the municipality.

Due to its strategic location (its proximity to the eastern Burkina Faso, Northern Togo, Mali and Niger) trade has been one of the most important economic activities. There is

one standard market and five satellite markets in the Municipality. Five (5) out of the six markets are not well developed.

There are five financial institutions and four non-financial institutions in the municipality. The Financial institutions are GCB, ADB, CBG, BESSFA Rural Bank and Toende Rural Bank and the Non-financial institution are the Bawku Teacher's Credit Union, Bayport Financial Services, Bawku community credit union and the Bawku Presbyterian workers credit union. There are also three insurance companies operating in the Municipality and these are SIC, WAPIC Insurance and star life Assurance

- WATER AND SANITATION

The Municipal has generally had its perennial water problems solved. The population within the township is served largely from Ghana Water Company which has expanded its water supply system to increase coverage. In addition, there are 401 boreholes, 5 hand-dug wells fitted with pumps, 25 hand-dug wells without pumps, 106 traditional wells and scattered small dams which serve as sources of water to the rural communities. Statistically 85% of the population in the Municipality has access to potable water.

There are 8 public water closet toilets, 15 KVIPs and 19 septic tank latrines. Privately, there are 434 water closet toilets, 220 KVIPs, 670 VIPs and 456 household latrines. Two conditions have been identified as contributing to the sanitation challenges in the Municipality. Solid wastes in particular are thrown any how due to lack of sufficient refuse containers. Inadequate household toilets also contribute to poor sanitation in the municipality. As a result, the Assembly prioritized and completed the following to mitigate the sanitation challenges in 2019:

The implementation of CLTS will help curb the issue of open defecation and other sanitary condition in the Municipality. 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.

- TOURISM

There are only Ten (10) decent private guest houses and three (3) standard restaurants in Bawku Township. This industry is underdeveloped despite its strategic location for commercial activities with the neighboring countries. There is no single standard hotel in Bawku.

KEY ISSUES/CHALLENGES

The following issues are militating against the development of the municipality which this budget seeks to address

- ▶ Management of the conflict in the municipality
- ▶ Management of sanitation (liquid and solid waste)
- ▶ Inadequate staffing and especially some critical staff
- ▶ Inadequate Office accommodation for staff
- ▶ Inadequate infrastructure
- ▶ Prevalence of pest and disease of both crops and livestock
- ▶ Inadequate irrigation facilities
- ▶ Low fertility levels of soil
- ▶ Poor road network linking food producing areas
- ▶ Inadequate Agric Extension Officers
- ▶ Dwindling commitment of development partners
- ▶ Land use management (indiscriminate construction of residential structures}
- ▶ Encroachment of government lands and properties
- ▶ Inadequate logistics for monitoring - vehicles and motor bikes
- ▶ High maternal Death
- ▶ Poor revenue mobilization-IGF
- ▶ Low remuneration and motivation of staff
- ▶ Customary ownership of land

Key Achievements in 2023

As part of our efforts in the total development of the municipality, the Assembly had tried to improve the situation of the municipality In terms of developmental projects and programmes amidst the current difficulties and challenges. In view of the foregoing, the following projects and programmes were executed in the year 2023;

- constructed 1no 3 unit classroom block at Yakin
- Rehabilitated 1no small earth dam at Yakin
- Rehabilitated Mognori –Tampizua road
- Upgraded GHA articulator station road
- Constructed 1no CHPS Compound at Missiga
- .Constructed 1no 3bedroom nurses accommodation at Missiga
- Constructed 1no CHPS Compound at Gumakutari
- Constructed 1no CHPS Compound at Kutamya
- Renovated and expanded 1no CHPS Compound at Possum
- Provided self-help initiative and counterpart funding
- Supported persons with disability
- Dislodged public toilets
- Evacuated refuse dumps
- Desalted drains
- Supplied cement and roofing sheets
- Supported displaced people
- Managed the conflict to bring about relative peace
- Constructed 4No 6-seater water closet toilets with overhead tanks at Presby JHS
- Constructed 1No special ward at Bawku Hospital
- Supplied 1,152No electric poles at Bawku Municipality
- Drilled and constructed 20No Boreholes at Bawku Municipality
- Constructed 2NoBorehole at Lalsa and Kulpiengo
- Constructed 3unit classroom block at Lalsa

3-UNIT BLOCK AT YAKIN IHS



Construction of Arizeem Dam



Constructed Gha-Articulator Highways Road



CHPS COMPOUND AT KUTAMBUZA



CHPS COMPOUND AT GUMAKUTARI



**CHPS COMPOUND & ACCOMMODATION AT
POSSIM**



**CHPS COMPOUND & ACCOMMODATION AT
POSSIM**



Revenue and Expenditure Performance

In terms of revenue performance, the municipality had not performed well as at August 2022. We had had only been able to mobilize 40% and 25% of our targeted IGF and total revenue respectively. However in terms of expenditure management we were able to expend 23% total revenue within the year

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	120,000.00	86,888.84	169,000.20	24,352.00	72,000.24	1,790.00	3.58
Other Rates	12,000.12	290.00		0.00	0.00	0.00	0.00
Fees	804,001.20	671,854.00	680,610.96	400,213.00	529,101.00	258,197.00	48.80
Fines	24,000.24	13,700.00	22,000.20	10,560.00	19,000.20	15,535.00	81.76
Licences	207,502.44	101,842.05	237,052.32	71,141.60	145,612.44	25,990.00	17.85
Land	14,500.08	2,377.26	19,500.12	2,690.96	14,000.16	906.83	22.67
Rent	144,000.36	104,031.00	224,000.16	174,513.35	164,000.28	21,134.80	12.89
Investment	5,000.04	0.00	1,935.48	800.00	8,500.20	0.000	0.0
Total	1,331,004.48	980,983.15	1,354,099.53	684,540.90	952,214.52	323,553.63	34.34

Table 2: Revenue Performance – All Revenue Sources

ITEMS	2021		2022		2023		Actuals as at August	% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
IGF	1,331,004.48	980,983.15	1,354,099.44	684,540.91	952,214.52	323,553.63	33.97	
Compensation Transfer	3,906,900.04	3,707,020.01	4,176,116.04	3,892,685.27	3,948,546.00	3,159,530.08	80.01	
Goods and Services Transfer	156,397.08	110,971.92	179,760.00	53,281.06	138,782.04	37,476.56	27.00	
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
DACF	4,004,928.00	1,163,983.86	5,259,162.12	3,066,593.40	3,733,544.52	879,567.54	24.66	
DACF-RFG	3,169,560.12	1,447,360.54	2,377,052.16	1,194,491.05	1,565,594.04	0.00	0.00	
MAG	270,000.00	120,332.76	77,690.04	77,690.21	141,599.04	118,197.24	83.47	
Secondary Cities	6,944,278.04	3,694,939.86	11,813,755.08	0.00	11,598,170.16	0.00	0.00	
Other Transfers (GPSNP)	1,970,000.00	186,175.75	1,921,806.00	0.00	2,762,412.13	54,000.00	1.95	
SOCCO			0.00	0.000	4,358,704.08	1,381,403.00	31.69	
UNICEF	1,559,598.24		45,000.00	0.00	45,000.00	0.00	0.00	
BAC			143,000.04	0.00	45,000.00	0.00	0.00	
USAID			354,991.08	0.00	261,361.20	35,751.25	13.68	
Total	26,698,666.08	11,411,767.85	27,702,432.00	8,969,281.90	29,550,927.72	5,594,538.04	18.93	

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	240,400.16	129,995.42	143,400.24	82,920.88	88,400.04	41,922.50	47.42
Goods and Service	825,600.00	692,820.43	978,424.20	454,867.54	610,745.28	262,435.89	42.97
Assets	264,999.84	77,875.77	390,000.24	62,225.00	253,069.20	15,000.00	5.93
Total	1,331,000.00	900,691.62	1,354,099.44	600,013.42	952,214.52	320,358.39	33.64

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

The following policy objectives were adopted from the national policy framework that are applicable to our Municipality and that can address the developmental challenges of the Municipality if adequately addressed.

- Strengthen domestic resource mobilization
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve agriculture productivity and mechanization
- Promote poultry and livestock development for food security and income generation
- Provide adequate, reliable, safe affordable and sustainable power
- Promote spatially integrated and orderly development of human settlement
- Promote proactive planning for disaster prevention and mitigation
- Formulate & implement programme & project to reduce vulnerability & exclusion.
- Improve private sector productivity & competitiveness domestically & globally
- Bridge the equity gaps in geographical access to health services
- Boost revenue mobilization, eliminate tax abuse and improve efficiency
- Strengthen policy formulation, planning, monitoring and evaluation processes at all levels
- Promote effective accountability for gender equality at all levels
- Create and sustain an effective and efficient transport system that meet user needs

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of Town hall meetings organised	4	2	4	1	4	4	4	4	4	2	
Improved functionality of sub structures and unit committees	No. of Zonal councils and unit operational	3	3	3	3	3	3	3	3	3	3	
Improved access to sanitation delivery	% of population with access to enhanced sanitation	100%	60%	100%	70%	100%	100%	100%	100%	100%	60%	
Increased access to potable water delivery	% of Population with access to potable water	100%	75%	100%	80%	100%	100%	100%	100%	100%	100%	
Increased access to electricity	% of population with access to electricity	100%	80%	100%	85%	100%	100%	100%	100%	100%	100%	
Increased in gender awareness and mainstreaming	% increase in gender mainstreaming	100	500	100	60	100%	100%	100%	100%	100%	100%	
Received and processed all private Day Care Centre registration/renewals applications	Number of private Day Care Centres registration/renewals received and processed	75	40	80	50	100	120	150	150	155	160	
Received and various handle	Number of spousal complaints/abuse					30	20	150	150	155	160	

forms of spousal complaints/abuse and child neglect cases.	and child neglect cases received and handled	100	20	50	10														
Facilitate the provision of place of safety for homeless and abandoned babies	Facilitated the provision of place of safety for homeless and abandoned babies (Foundlings)	10	0	10	1	12	15	150	150	150	150	155	160						
Identify, register and support all children with disabilities in special schools/	Number of children identified registered and supported cases of all children with disabilities (PWDs) in special schools	200	150	250	150	200	250	150	150	150	155	160							
Identify and register all cases of persons with disabilities within the municipality	Number of PWDs Identified and registered within the municipality	350	100	350	100	200	250	150	150	150	155	160							
Increased in disaster prevention and mitigation	% increase in disaster prevention and mitigation	100	55	100	60	100	100	100	150	150	155	160							
Increased Enrolment	%i increased in enrollment	100%	20%	100%	30%	100%	100%	100%	100%	100%	100%	100%							
Improved Teacher Professional Development	%of teachers trained	100%	55%	100%	60%	100%	100%	100%	100%	100%	100%	100%							
Increased in access to education	% increase in access to education	100	65	100	70	100%	100%	100%	100%	100%	100%	100%							
Planning schemes within the Municipality updated	Number of planning schemes updated	7	3	7	4	7	7	7	7	7	7	7							
Roads maintained through Periodic Maintenance	% of roads maintained within the year	100%	60	100%	70	20%	100%	100%	100%	100%	100%	100%							
Increased access to relevant technologies along	Number of AEA's receiving ToT training on new	3	10	10	15	25	25	25	25	25	25	25							

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following strategies have been put in place to enable the Assembly realize the 2024 revenue projection of GH¢906,472.00

- Deepen participatory processes for local revenue budget;
- Develop an implemental IGF strategy
- Support for Realistic Projection; establishment of database
- Review and strict monitoring of outsourced agents;
- Electronic systems development for IGF mobilisation;
- Revenue collection improvement (low hanging fruits);
- Training of revenue collectors;
- Improvements in education and engagement of rate payers;
- Sanctioning of defaulters etc.;
- Increasing the non-tax revenue and property rate bases i.e. identify eligible tax/rates and fee payers that are not currently paying, identify and improve non-performing sources or increase rates;
- Improving taxpayer compliance i.e. audit, penalties, enforcement and monitoring mechanisms; and
- Ensuring greater citizen participation in BMA budgeting and revenue mobilization efforts to increase voluntary compliance.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly;
- To ensure sound financial management of the Assembly's resources; and
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration, Budget, Planning, Accounts Office, Procurement, Human Resource, Internal Audit, statistics department and Records.

A total staff strength of Ninety-three (93) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with DACF, DDF, UDG, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Council (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty four (24) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges that this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and inability of the Assembly to mobilize enough funds to undertake other activities or programmes, logistical

Table 5: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Management meetings organized	Number of meetings organized	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Inter- Ethnic and MUSEC activities	Provision for community self-help initiative activities and counterpart funding of donor projects
Provision for security services activities in the Municipality	Provision for maintenance and repairs of official vehicles
Ex-gration for Assembly members	Running cost of official vehicles
Payment for utilities and other re-current expenditure of the Assembly	Procurement of office equipment and furniture
Sitting allowance for assembly members	Maintenance of Office equipment.
Allowance for committee meetings	Minor Repairs of office building, furniture and fittings, equipment and residential building
Insurance for Assembly vehicles	Installation and servicing of fire extinguishers
Support for traditional authority	
Monitoring of Development projects and programmes	
Procurement of laptop computers and accessories	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by sixteen (16) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from Government of Ghana and Internally Generated funds, DACF, DDF, UDG of the Assembly. The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items, inadequate staffing and inadequate logistics for revenue mobilization and public sensitization

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Accounts prepared	Annual accounts prepared by	31/01	31/01	31/01	31/01	31/01	31/01
Monthly financial reports prepared	Number of reports prepared	12	12	12	12	12	12
Monitoring of revenue collection	Amount of increased in revenue mobilized	25%	25%	25%	25%	25%	25%
Ensuring value for money	Number of projects monitored	10	15	15	20	20	20
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	20	20%	25%	30%	30%

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enhance Effective and Efficient Financial Reporting	Procure office equipment and logistics
Provision for GIFMIS implementation	Procure 1no pick up for revenue mobilization
Provision for internal audit activities	
Provision for audit committee allowances	
Bank charges	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipal.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of Staff, Assembly Members and Zonal Councilors strengthened	Number staff of trained	70	75	80	80	80	80
	Number of Assembly members trained	35	35	35	35	35	35
	Number of staff promoted	21	41	41	41	41	41
Support staff to undertake local courses	Number of staff supported	1	1	3	4	5	5
Quarterly Capacity building reports prepared and submitted	Number of reports prepared	4	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	15 th of the last month of every quarter
Staff durbar	Number of staff durbar organized	1	1	1	2	2	2
Appraisal staff annually	Number of staff appraisal conducted	95	95	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Capacity building plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
	Number of training workshop held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly members and heads of department	
Training , seminars, conferences and workshops	
Capacity building and logistics for departments	
Capacity building for newly recruited staff	
Refresher training on GIFMIS and DLrev	
Build the capacity of Revenue Collectors to improve on Revenue generation	
Office facilities and supplies	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery of the sub-program is the Planning and Budget units. The main sub-programme operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

A total of seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
AAP Mid-Year and annual Review	Reports Produced	1	1	15 th July	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	15 th February
Fee Fixing Resolution	Prepared & approved	1	1	1	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th Feb-	-	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for mid and Annual year review meetings of AAP & Budgets	Procure 1no pick-up for monitoring
Planning and budgeting activities	Procurement of logistics for RING11 activities
Provide Office logistics(Photo for Planning &Budget Units	
Procurement of office equipment and furniture	
Provision for monitoring of development projects	
Procurement of office equipment and logistics	
Quarterly monitoring of USAID Programmes and activities	
Monitoring and evaluation of SOCCO and GSCSPprojects and programmes	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub-Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipal.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, unit committees, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meeting organized Executive committee meetings organized	Number of meetings organized	3	3	3	3	3	3
	Number of meetings organized	-	3	3	3	3	3
Statutory Sub-committees and others organized	Number of meetings organized	-	18	18	18	18	18
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
General Assembly meeting	
Executive committee meetings	
Statutory Sub-committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines;
- To formulate, plan and implement Municipality health policies within the framework of national health policies and guidelines provided by the Ministry of Health;
- To accelerate the provision of improved environmental sanitation service;
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and
- To attain universal births and deaths registration in the Municipality.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization/units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include Government of Ghana (GoG), Donor Support Funds, Internally Generated Fund (IGF) of the Assembly, DACF, DDF and the

GPSNP. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of forty one (41) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines;
- Increase access to education through school improvement;
- To improve quality teaching and learning in the Municipality;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-programme operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools, senior high schools and vocational and technical education in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality;
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit;
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the UNICEF/UNFPA, DACF, GoG, IDA, DDF, GETFUND,

GPEG, World Bank, NACP, GLOBAL FUND, IGF and civil society organizations, development partners and philanthropists.

Major challenges hindering the success of this sub-programme includes insufficient and delay in release funds from the central government, Inadequate logistics and means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatization, unequal opportunities, unqualified staff, inadequate facilities, lack of access to facilities, inadequate staffing level, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved educational planning and supervision	% of management staff trained	68%	80%	82%	86%	90%	90%
Enhanced supervision and Monitoring and evaluation (M&E)	% of schools monitored	65%	75%	78%	81.9%	86.0%	86.0%
Increased Enrolment	GER	109%	115.3%	114.6%	120.3%	126.3%	126.3%
	NER	76.1%	80.7%	75.0%	78.8%	82.7%	82.7%
	GPI	1.01	1.05	1.02	1.07	1.12	1.12
Improved Teacher Professional Development	% of trained Teachers (public)	46.2%	51.1%	52.3%	57.5%	63.3%	63.3%
	PTR (public) Norm is 25:1	49:1	56:1	52:1	42:1	32:1	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	1:1:3
Increase/improve	Number of classroom	7	9	10	15	17	17

educational infrastructure and facilities	blocks constructed						
	Number of school furniture supplied	100	150	200	300	350	350
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	25	40	50	60	60
Improve performance in BECE	% of students with average pass mark	15	20	25	30	35	35
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number of meetings organized	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide support for needy students	Construct 1No. 3-Unit Classroom blocks with office and store, 1No. 2-unit urinal 1No. 10-seater KVIP 100 mono desks and 3No. Teachers' tables and chairs for Yakin JHS.
Carry out joint monitoring with GES to schools to support the girls iron folic tablets supplementation (GIFTS) programme	Supply of 80No. Dual Desk for Yakin JHS.
Gender RING 11 Activities	Provision for maintenance and rehabilitation of public schools
Monitoring of free SHS implementation, support, guidance and direction	MP capital development projects
Organize Independence Day Celebration	MP COVID -19 support to youth

Provision for STMEs programme	Provision for COVID-19 related expenditure
Organize my first day in school exercise for KG1 & BS1	Construction of ultra-modern astroturf at Winanzua cluster of schools
Provision for ADEOP and MEOC activities	Renovation of Gentiga primary, JHS and teachers bungalow
Provide financial support for the development of sports and culture in the Municipality	Rehabilitation and fencing of Winanzua school park
Gender mainstreaming activities	
USAID RING 11 Activities	

SUB-PROGRAMME 2.2 Public Health Services and Management

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;

The sub-programme would be delivered through the offices of the Municipal Health Directorate with a total staff strength of 306. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Multi- Donor Budget Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly's 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40	40
Access to mental health services	Number of OPD attendance due to mental health	1700	691	2000	2300	2500	2500
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	60	26	70	80	90	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	96.4	48.1	100	100	100	100
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0	10.0
Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0	25.0
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0	55.0
Organize immunization and	Number of infants	1500	1579	3000	3500	3500	3500

roll back malaria programme annually	immunized (Measles 2)						
	Number of households supplied with mosquito nets	2200	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	5	7	10	12	15	15

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide financial support for Malaria prevention and HIV/AIDS/STIs/TB	Construction of 1No. CHPs Compound with Submersible pump and an Overhead Tank at Manzema-Avengo
Train new health staff on EPI and reporting formats	Construction of 1No. CHPS COMPOUND at Kutanya
Carry out EPI mop-up services in the municipality	Construction of 1No. CHPS Compound at Gumakutari
Conduct awareness creation on STIs in schools and communities;	MP initiated development projects and programmes
Support for health activities	MPs support for covid -19 women
USAID, RING 11 Activities	Provision for COVID-19 related expenditures
Provision for birth and death registration	Renovation and construction of CHPs compound at Possum
	Construction of 1n0 CHPS Compound and nurses accommodation at Patilme

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families;
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of twenty-one (21) with funds from GoG transfers (PWD Fund), DACF GPSNP and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education. Lack of funds to run sector activities, projects and programmes, Lack of means of transportation, Deplorable/dilapidated office building and furniture.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	680
PWDs registered and rehabilitated	Percentage of PWDs registered and rehabilitated.	56	97	100	105	110	110
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	25	55	60	65	80	80
Profiling of 123 communities in the municipality	% of communities profiled	0	25%	35%	40%	40 %	40 %
Educate communities on proper sanitary measures.	40 Clean communities	21	40	70	75	100	100
Introduce VSLA in ten (10) LEAP beneficiary communities in the Municipality	No. of Beneficiaries practice VSLA	0	10	70	75	80	80
Issues on ageing addressed in the development planning process	Number of aged registered on EBAN and LEAP	-500	700	700	800	1000	1000
Capacity of Youth with disabilities built in skills development	Number of disabled persons in economic activities	104	150	200	250	300	300

Increased assistance to PWDs annually	Number of beneficiaries	50	60	75	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1250	1500	1685	2000	2250	2250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	10	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	8	10	15	20	25	25

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above.

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for persons with disabilities activities	Rehabilitation of social welfare and community development office
Provision for running of office for SWCD	
Provision for the Department of Social Welfare and Community Development activities	
Facilitate and co-ordinate the implementation of LEAP programme in 47 communities	
Facilitated the disbursement of the 2% DACF to support PWDs including children in special schools	
Train 15 women groups on income generating activities	
Administrative activities	
Community sensitisation activities under GPSNP	
Justice administration activities	
Child right promotion and protection activities	
Provision for environmental safeguards under SOCO/ GSCSP	

Poverty alleviation under MP	
Community mobilisation and sensitisation under SOCO	
Provision for COVID-19 related expenditures	
Sensitization of community members on the need women having access to resources eg. farmlands,	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-programme operations include:

- Legalization of registered Births and Deaths;
- Storage and management of births and deaths records/register;
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request;
- Preparation of documents for exportation of the remains of deceased persons;
- Processing of documents for the exhumation and reburial of the remains of persons already buried; and
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipality Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	15	12	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	75	80	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above.

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Entries of Births and Deaths	
Issuance of Burial Permits	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal environmental health policies within the framework of national health policies and guidelines.

Budget Sub-Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with a total staff strength of 21. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Multi- Donor Budget Support, DACF, DDF and Internally Generated Funds. The beneficiaries of the sub-programme are the entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly’s 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to Health care delivery	Number of health facilities equipped	5	7	10	12	15	15
Improved environmental sanitation	Number of disposal site created	1	1	2	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	150	250	300	350	400	400
Improved environmental sanitation	Number communities sensitized	15	20	25	30	35	35
Improved environmental sanitation	Number of clean up exercise organized	12	12	16	20	24	24
Established sanitation courts	Number of individuals/house-holds prosecuted	5	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of protective clothing	Siphoning and dislodging of public toilets
Procure sanitation equipment	Evacuation of refuses dumps
Organize sanitation day activities	Construction of 5no Refuse Containers
Procurement of uniform for environmental officers	Construction of 5no. Public toilets at Azanga Possum, North Natinga , Patilme & Central Market
Maintenance of sanitation vehicle	Rehabilitation and furnishing of environmental health offices

Conduct house to house, market sanitation, sachet water producers and food vendor inspection	Rehabilitation and fencing of slaughter house
Prosecution of sanitation offences	Desilting of drains
Repairs of 2 cesspit emptier	Construction of 6n0 10unit water closet toilet
Provision for environmental and social safeguards issues	Rehabilitation and expansion 1n0 2unit meat shop at Bawku central market
Provision for COVID-19 related expenditures	
Public education and sensitisation	
USAID/ RING 11 Activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people;
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network;

Budget Programme Description

The three main departments tasked with the responsibility of delivering the programme are Physical Planning, urban roads and Works Departments.

The budget programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the Municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by six officers with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the Municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal;
- Advise on setting out approved plans for future development of land at the level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers, IGF, DACF and the Ghana Secondary City Support Programme (GSCSP) which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by three officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepares and update physical plans	Physical updated by	1	1	2	4	8	8
building permits issue	No of building permits issued	25	45	30	70	90	90
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	20	50	50	50	50
	Number of properties numbered	200	200	500	500	500	500
Statutory meetings convened	Number of meetings organized	3	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4No. radio discussions in four (4) Local dialect on Development controls	Prepare 2No. Local Plans for unplanned Communities
Organize 2No. planning educational workshops for chiefs on development control	Embark on street naming and property address exercise for Bawku Central.
Organize 12No. Spatial Planning Committee Meetings	Provision for the fencing of Veterinary Office block against encroachment
Organize 12No. Technical Sub-Committee meetings	Document Assembly lands
Maintenance of Office equipment.	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network;
- To improve service delivery to ensure quality of life in rural areas; and
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along the streets in the major settlements in the Municipality;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality;
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, DDF, UDG, GSCSP and the Ghana productive safety net project (GPSNP) as well as Development Partner support which goes to the benefit of

the entire citizenry in the Municipality. The sub-programme is managed by fifteen staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4	4
Streetlights maintained bi-annually	Percentage of streetlights maintained	100%	50%	100%	100%	100%	100%
Increased access to potable drinking water	Percentage increase in access to potable drinking water	40%	55%	70%	75%	85%	85%
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	150	200	300	350	350
	Number of boreholes drilled mechanized	10	15	20	25	30	30
	Number of communities with portable water	15	20	25	30	35	35

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of development projects	Furnishing of Assembly offices
Administrative activities	Rehabilitation of 5no staff bungalows
Training of old WATSAN committee members	Rehabilitation of 3no. Zonal councils at Kuka and Mognori
Monitoring of point sources	Procurement of Power Plant (Generator)
Update of point sources	Maintenance of Streetlights within the Bawku Town
update of institutional toilets and water facilities	Provision for maintenance of Boreholes
Formation and reactivation of WATSAN committees	Renovation of MCEs office
Provision for maintenance of Assembly's Plants and machinery	Construction of 2no urinals in Azorka market
	Re-opening and reshaping of feeder roads
	Provision for MP rural electrification
	Rehabilitation of Mognori-Tampizua feeder road
	Siting , drilling and Mechanising of 16 no borehole
	Rehabilitation of Wiidi-Kutaga feeder road

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder roads and farm to market road network;

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban and feeder road construction and rehabilitation as well as urban transport services are adequately addressed. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of, roads including feeder roads and drains along the streets in the major settlements in the Municipality;
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub -programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, DDF, UDG, GSCSP and the Ghana productive safety net project (GPSNP) as well as Development Partner support which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by two staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of roads reshaped/rehabbed	10km	10km	10km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Km's of roads asphalted	100	150	200	300	350	350
	Number of drains desilted	10	15	20	25	30	30
	Number of communities opened to by roads	15	20	25	30	35	35

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office logistics and equipment	Conduct Routine road Maintenance / Desilting of drains
Monitoring and supervision	Upgrading of GHA/Articulator Truck/Techiman Station Link Roads (2.8Km).
Provision for Design and Supervision services (4%) for the three (3) sub-projects	MP initiated projects and programmes
	Upgrading of Bawku town roads to meet municipal status
	Upgrading of Fire service -Possum road
	Upgrading of Hospital/VRA-water works roads

	Upgrading of Techiman station-goil liman corner and Daduri/ kariyama area roads
	Upgrading of Municipal Assembly-Azanga roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for people in the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center, business resource centre, Small and medium enterprises, Department of co-operative, unionized groups, Tourism and Culture.

The programme is being implemented with support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-seven (27) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds, DACF, GPSNP, CIDA AFDB, GSCSP and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitates the implementation of policies on trade, industry and tourism in the Municipality.

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism as well as local economic development in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises;
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- Assisting in the establishment and management of rural and small-scale industries on commercial basis;
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives making a total staff strength of six are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF, GSCSP, IGF, AFDB and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service

delivery efforts of the department are constrained and challenged by inadequate office space, equipment, and low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Technical Training in pomade and hair products	No. of people trained	20	20	25	25	25	25
Technical Training in soap making	No. of people trained	50	50	51	55	55	55
Training in shea butter extraction	No. of people trained	20	20	23	25	25	25
Training in batik tie dye	No. of people trained	-	-	30	20	20	20
Business counseling	No. of people trained	50	50	50	50	50	50
Training needs assessment	No. of people trained	25	25	30	30	30	30
Train artisans groups to sharpen skills annually	Number of groups and people trained	8 150	9 170	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	17	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	40	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for REP activities	Construction of 1n0 2storey 48unit market stores at Bawku central market
Stakeholders Forum and MUNICIPAL consultative meeting	Construction of 1n0 2storey 24unit market stores at Bawku central market
Train 500 youth in Agriculture Business	Construction of 1n0 2storey 44unit market stores and external at Bawku central market
Community enterprise development	Construction of 1n0 2storey 40unit market stores and banking hall at Bawku centralmarket
	Pavement of bawku central market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies; and
- To provide extension services in the areas of crop and livestock development, and rural infrastructural and small scale irrigation in the Municipality.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-programme operations include:

- Promoting extension services to farmers;
- Assisting and participating in on-farm adaptive research;
- Lead the collection of data for analysis on cost effective farming enterprises;
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nineteen (19) officers with funding from the GoG, DACF, CIDA, GPSNP, transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Municipal Assembly 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
AEA home and farm visits	Number of visits	1,152	1,192	2,309	2,677	3,000	3,000
Increased yields in:							
Maize	Metric Tons per	8000.5	8025	8025	8030	8035.2	8035.2
Rice	Hectare	2090.9	2020	2015	2010	2000	2000
Sorghum		2700.1	2715	2715	2720	2731	2731
Cowpea	Metric Tons per	1500.1	1518	1520	1525	1530	1530
Sweet potato	Hectare	25	25	26	27	28	28
Millet	Metric Tons per	2666.3	2666.9	2667	2669	2674	2674
Soybean	Hectare	2000	2013	2015	2020	2025	2025
Increased Production of:							
Cattle	Number	20,056	20,074	20,084	20,087	20,250	20,250
Sheep	Number	15,123	16,746	17,825	18,568	19,150	19,150
Goats	Number	14,012	16,514	17,410	19,782	20,100	20,100
G. Fowls	Number	87,614	89,462	94,105	98,684	99,765	99,765
Land productivity	Land ratio	1.8	2	1.9	1.9	1.9	1.9
Strengthened of farmer based organizations	Number of farmer-based organizations trained	10	15	20	25	30	30
Increased cashcrops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20000	30000	50,000	70,000	100,000	100,000
	A number of farmers benefited	150	170	200	250	300	300
The quality and quantity	A number of						

of livestock production increase annually	disease-resistant livestock breeds were introduced.	500	700	1,000	1,200	1,500	1,500
---	---	-----	-----	-------	-------	-------	-------

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure more insecticides to fight fall armyworm	Maintenance and repairs of Office building
Provide financial support for municipal Farmer's Day celebration	Rehabilitation of 1no small earth dam at Yakin
Administrative expenses for the agric department	Rehabilitation of 15 ha degraded land at Bador
Provision for relief items for disaster victims	
Support for tree growing in schools, river banks and dams in the municipality	
Monitoring of one village one dam facilities	
Conveyance and distribution as well as monitoring fertilizer distribution	
Monitoring and payment for land compensation for one district one warehouse	
CIDA PFJ11 Activities	
Provision for RING11 USAID Activities	
Organize Integrated Pest Management training on Onion and green pepper	
.COVID-19 related expenditure	
Sensitize Farmers on Conflict management and planting for food and Jobs	
Educate farmers on the need to produce protein fortified maize and orange flesh sweet potato	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

Environmental Management offers research and opinions on the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and the Forestry and Game Life Section of the Forestry Commission in the Municipality undertake the programme with funding from GoG transfers, DACF, GPSNP and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers to fight fires including bushfires or take measures to manage the after-effects of natural disasters;
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bushfires, human settlement fires, earthquakes and other natural disasters;
- To participate in post-disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality; and
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and the Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.28%	0.20%	0.15%	0.09%	0.05%	0.05%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.12%	0.08%	0.06%	0.04%	0.01%	0.01%
Disaster victims reduced	Percentage of people affected by disasters	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
Awareness creation enhanced	Number of awareness campaigns organized	5	3	6	10	15	15
Disaster Volunteer Groups increased	Number of zones with DVG’s	10	12	12	12	12	12
The capacity to manage and minimize disaster improves annually	Number of rapid response units for disaster established	1	1	2	2	2	2
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	15	20	25	30	35	35

Support victims of disaster	Number of victims supplied with relief items	50	70	80	100	100	100
-----------------------------	--	----	----	----	-----	-----	-----

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Build the capacity of communities along the White Volta to respond to negative impacts of climate change	Rehabilitation of degraded land at Kulpiengo
Organize and form Disaster Clubs in all disaster-prone areas on DRR	Rehabilitation of degraded land at Bador
Organize quarterly disaster management meetings	
Train 20 Community Volunteer Groups on modern techniques of disaster prevention and management (DRR)	
Sensitization on the need to intensify Environmental cleanliness, Tree planting exercise in six (6) communities	
Provision for relief items for disaster victims	
Organize Radio Programme on Disaster Risk Reduction Campaign, adaptive measures and coping strategies of climate change	
Educate farmers at flood prone areas on flood mitigation	
Organize Public education on C.S.M	
Support for tree growing in schools, river banks and dams in the municipality	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws regulations and programmes on natural resource utilisation and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub-Programme Description

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by the Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents of the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fire fighting volunteers trained and equipped	Number of volunteers trained	10	12	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	100	200	300	400	500	500

Budget Sub-Programme Standardized Operations and Projects

The following budget operations and projects are to be executed in order to achieve the budget sub-programme objective(s) as stated above

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Re-afforestation	
Firefighting volunteers trained	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: BAWKU MUNICIPAL ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Const. of fence wall and rehabilitation of 1No.slaughterhouse	U-Star Nafi-Venture	98%	219,977.20	185,896.35	34,080.85	34,081.00	34,081.00		
2		Const. of 1No. CHPS compound with office furniture at Kutanya	A A royal Trading enterprise	83%	357,075.09	164,223.50	192,851.59	192,851.59			
3		Construction of 1no CHPS Compound at Gumakutari	Kundima enterprise	90%	340,926.65	186,119.40	154,807.25	154,807.25			

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: BAWKU MUNICIPAL ASSEMBLY

Funding Source: GPSNP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Rehabilitation Mognori-Tampizua Feeder Road	Tuniyu Ent.	98%	321,020.78	36,971.10	284,049.68	284,049.68	284,049.68		
2		Rehabilitation of Small Earth Dam at Yakin	Summitt Dou.ltd	90%	360,622.22	92,949.84	267,672.38	267,672.38			
3		Upgrading of GHA. Articulator station road with street lighting	Mytum Ltd.	96.97%	5,462,981.86	4,687,712.01	775,269.85	775,269.85			
4		Construction of 1no 2storey market store at Bawku central market	Tiboori Taaba Co.Ltd	13.65%	2,340,192.92	315,926.04	2,024,266.88	2,024,266.88	1,215,584.49		
5		Construction of 1no 2storey 48-unit market stores at Bawku central market	Tiboori Taaba Co.Ltd	70%	2,815,353.55	1,286,037.91	1,529,315.64	1,529,315.64			

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: BAWKU MUNICIPAL ASSEMBLY

Funding Source: DACF-

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Renovation of CHPS Compound at Possum	MAHAMAMA SULEMANA ENTERPRISE	98%	500,476.32	355,029.70	145,446.62	500,476.32	500,476.32		
2		Renovation of MCEs office	Ashcandal company limited	98%	120,958.20	98,965.80	21,992.40	21,992.40			

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of 2-story 44n0 lockable stores and external works at Bawku Central market	Construction of 2-story 44n0 lockable stores and external works at Bawku Central market	GSCSP	4,734,767.33	Advertised	
2	Construction of 2-story 40n0 lockable stores and banking hall at Bawku Central Market	Construction of 2-story 40n0 lockable stores and banking hall at Bawku Central Market	GSCSP	4,734,767.33	Advertised	
3	Pavement of Bawku central market 5,000sq metres	Pavement of Bawku central market 5,000sq metres	GSCSP	827,722.65	Advertised	
4	Upgrading of fire service –Possum Road	Upgrading of fire service –Possum Road	GSCSP	2,399,424.08	Feasibility Studies	
5	Upgrading of Hospital junction/ VRA-water works roaad	Upgrading of Hospital junction/ VRA-water works roaad	GSCSP	3,205,272.55	Feasibility Studies	
6	Upgrading of techiman station-GOLL-Liman corner road and Daduri /kariyama area roads	Upgrading of techiman station-GOLL-Liman corner road and Daduri /kariyama area roads	GSCSP	1,965,256.61	Feasibility Studies	
7	Upgrading of Municipal Assembly-Azangga road	Upgrading of Municipal Assembly-Azangga road	GSCSP	2,675,641.58	Feasibility Studies	
8	Construction of Ultra-modern astrofurt	Construction of Ultra-modern astrofurt	GSCSP	500,000.00	Feasibility Studies	
9	Supply of 80no dual desks for Yakin school	Supply of 80no dual desks for Yakin school	DACF-RFG	104,000.00	Feasibility Studies	
10	Construction of 1no CHPS Compound at Mamzeema-Avengo	Construction of 1no CHPS Compound at Mamzeema-Avengo	DACF-RFG	151,000.00	Feasibility Studies	
11	Rehabilitation and expansion of 1no Zunit meat shop at Bawku central market	Rehabilitation and expansion of 1no Zunit meat shop at Bawku central market	SOCO	700,000.00	Feasibility Studies	
12	Rehabilitation and fencing of Winamzua cluster of schools	Rehabilitation and fencing of Winamzua cluster of schools	SOCO	163,000.00	Feasibility Studies	

13	Rehabilitation Wiidi-Kutanga – Buzunde feeder road	Rehabilitation Wiidi-Kutanga – Buzunde feeder road	GPSNP	783,000.00	Feasibility Studies
14	Siting, drilling and Mechanisation of 3no boreholes at Patelme, Bador and south Natinga	Siting, drilling and Mechanisation of 3no boreholes at Patelme, Bador and south Natinga	SOCO	300,000.00	Feasibility Studies
15	Drilling and installation of 6no mechanized boreholes at Possum, Kpalwega and Kutamya	Drilling and installation of 3no mechanized boreholes at Possum, Kpalwega and Kutamya	SOCO	900,000.00	Feasibility Studies
16	Siting and drilling of 10n0 boreholes at Zabugu, Wiidi and Mognori	Siting and drilling of 10n0 boreholes at Zabugu, Wiidi and Mognori	SOCO	1,500,000.00	Feasibility Studies
17	Construction of 12no 10unit water closet toilet	Construction of 6no 10unit water closet toilet	SOCO	4,300,000.00	Feasibility Studies
18	Construction of Tamizua-Bador culverts	Construction of Tamizua-Bador culverts	SOCO	1,000,000.00	Feasibility Studies
19	Constructions of CHPS Compound	Constructions of CHPS Compound	SOCO	600,000.00	Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,828,681		
130103 17.3 Mobilize addtl finc res for devel cties frm multi sources	40,113,318	339,931		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	9,909,840		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	908,072		
240202 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,551,776		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	250,000		
370403 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	605,000		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	7,313,865		
410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	1,171,972	0		
430102 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,615,660		
450204 8.5 ach full and productive empl & decent wrk for all	0	64,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	259,734		
520107 4.3 ens eql acs to affordable & quality TVET & uni edu for all	0	3,021,570		
530304 17.18 Enhance cap-building suprt to DCs to incr data availability	0	10,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	3,058,973		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,600,934		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,420,650		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	1,526,602		
Grand Total ¢	41,285,290	41,285,290	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
360 02 00 001 29				
Finance, ,	41,285,290.00	0.00	0.00	0.00
Objective 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
Output 0001 mobilized additional finance by 2024				
From foreign governments(Current)	10,255,171.00	0.00	0.00	0.00
1311018 World Bank	9,242,376.00	0.00	0.00	0.00
1311022 Africa Development Bank	119,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	848,795.00	0.00	0.00	0.00
From foreign governments(Current)	29,858,147.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,675,140.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,129,522.00	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,884,722.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	75,000.00	0.00	0.00	0.00
1331011 District Development Facility	861,058.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	17,339,705.00	0.00	0.00	0.00
Objective 410602 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output 0001 REVENUE MOBILIZED BY DECEMBER 2024				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	356,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412016 Timber Royalty	20,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
1413001 Property Rate	5,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1413003 Special Rates	10,000.00	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415009 Dividend (Oil & Other Properties)	2,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	221,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	28,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	35,000.00	0.00	0.00	0.00
Sales of goods and services	791,507.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422004 Pet License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	0.00	0.00	0.00
1422017	Hotel Services	31,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,656.00	0.00	0.00	0.00
1422023	Communication Sevices	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,500.00	0.00	0.00	0.00
1422031	Wheel Trucks	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422034	Hand Carts	1,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	5,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	38,000.00	0.00	0.00	0.00
1422049	Fitters	1,000.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	1,000.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422071	Business Providers	3,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	500.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,100.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	4,000.00	0.00	0.00	0.00
1422155	Registration fee	50.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1422187	Cigarette Dealers Licence	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	38,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	104,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	600.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	190,000.00	0.00	0.00	0.00
1423011	Marriage Registration	220.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,156.00	0.00	0.00	0.00
1423013	Refuse Collection	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	22,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	136,605.00	0.00	0.00	0.00
1423021	Wood Carving	1,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	2,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	1,000.00	0.00	0.00	0.00
1423238	Guest House	22,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,120.00	0.00	0.00	0.00
Fines, penalties, and forfeits		15,965.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,720.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,245.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		8,500.00	0.00	0.00	0.00
1450002	Divestiture Receipts	500.00	0.00	0.00	0.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	5,500.00	0.00	0.00	0.00
Grand Total		41,285,290.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	41,285,290	41,343,577	41,647,643
Management and Administration	0	0	0	4,218,989	4,240,883	4,261,179
	0	0	0	2,055,857	2,076,216	2,076,416
	0	0	0	739,972	741,507	747,372
	0	0	0	663,931	663,931	670,570
	0	0	0	163,190	163,190	164,822
	0	0	0	516,039	516,039	521,199
	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	12,758,562	12,782,529	12,835,647
	0	0	0	2,421,700	2,445,667	2,445,917
	0	0	0	199,000	199,000	200,990
	0	0	0	350,000	350,000	353,500
	0	0	0	1,028,864	1,028,864	1,039,153
	0	0	0	500,000	500,000	505,000
	0	0	0	488,205	488,205	493,087
	0	0	0	6,254,735	6,254,735	6,317,282
	0	0	0	45,000	45,000	45,450
	0	0	0	60,000	60,000	60,600
	0	0	0	861,058	861,058	869,668
	0	0	0	550,000	550,000	505,000
Infrastructure Delivery and Management	0	0	0	12,261,380	12,267,571	12,383,993
	0	0	0	687,136	693,327	694,007
	0	0	0	180,000	180,000	181,800
	0	0	0	400,000	400,000	404,000
	0	0	0	751,727	751,727	759,244
	0	0	0	2,471,602	2,471,602	2,496,318
	0	0	0	767,050	767,050	774,720
	0	0	0	75,000	75,000	75,750
	0	0	0	6,928,865	6,928,865	6,998,154
Economic Development	0	0	0	11,441,359	11,447,593	11,555,772
	0	0	0	653,447	659,681	659,981
	0	0	0	38,000	38,000	38,380
	0	0	0	135,000	135,000	136,350
	0	0	0	197,400	197,400	199,374
	0	0	0	119,000	119,000	120,190
	0	0	0	517,672	517,672	522,849
	0	0	0	9,780,840	9,780,840	9,878,648

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	605,000	605,000	611,050
	0	0	0	15,000	15,000	15,150
	0	0	0	50,000	50,000	50,500
	0	0	0	540,000	540,000	545,400
Grand Total	0	0	0	41,285,290	41,343,577	41,647,643

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku Municipal - Bawku	0	0	0	41,285,290	41,343,577	41,647,643
Management and Administration	0	0	0	4,218,989	4,240,883	4,261,179
SP1: General Administration	0	0	0	1,181,567	1,192,583	1,193,383
21 Compensation of employees [GFS]	0	0	0	1,101,567	1,112,583	1,112,583
211 Wages and salaries [GFS]	0	0	0	1,026,567	1,036,833	1,036,833
21110 Established Position	0	0	0	948,026	957,507	957,507
21111 Wages and salaries in cash [GFS]	0	0	0	49,800	50,298	50,298
21112 Wages and salaries in cash [GFS]	0	0	0	28,741	29,028	29,028
212 Social contributions [GFS]	0	0	0	75,000	75,750	75,750
21210 Actual social contributions [GFS]	0	0	0	75,000	75,750	75,750
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
SP2: Finance and Audit	0	0	0	992,398	998,922	1,002,322
21 Compensation of employees [GFS]	0	0	0	652,467	658,991	658,991
211 Wages and salaries [GFS]	0	0	0	652,467	658,991	658,991
21110 Established Position	0	0	0	652,467	658,991	658,991
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
22111 Other Charges - Fees	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	179,931	179,931	181,730
311 Fixed assets	0	0	0	179,931	179,931	181,730
31121 Transport equipment	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	29,931	29,931	30,230
SP3: Human Resource Management	0	0	0	155,215	156,127	156,767
21 Compensation of employees [GFS]	0	0	0	91,215	92,127	92,127
211 Wages and salaries [GFS]	0	0	0	91,215	92,127	92,127
21110 Established Position	0	0	0	91,215	92,127	92,127
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,889,809	1,893,251	1,908,707
21 Compensation of employees [GFS]	0	0	0	344,149	347,591	347,591
211 Wages and salaries [GFS]	0	0	0	344,149	347,591	347,591
21110 Established Position	0	0	0	344,149	347,591	347,591

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,525,660	1,525,660	1,540,917
221 Use of goods and services	0	0	0	1,525,660	1,525,660	1,540,917
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22102 Utilities	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	200,867	200,867	202,876
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	854,729	854,729	863,276
22109 Special Services	0	0	0	110,064	110,064	111,165
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	12,758,562	12,782,529	12,835,647
SP2.1 Education, youth & sports and Library services	0	0	0	3,281,304	3,281,304	3,314,117
22 Use of goods and services	0	0	0	259,734	259,734	262,332
221 Use of goods and services	0	0	0	259,734	259,734	262,332
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	109,734	109,734	110,832
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	3,021,570	3,021,570	3,051,785
311 Fixed assets	0	0	0	3,021,570	3,021,570	3,051,785
31112 Nonresidential buildings	0	0	0	2,917,570	2,917,570	2,946,745
31131 Infrastructure Assets	0	0	0	104,000	104,000	105,040
SP2.2 Public Health Services and management	0	0	0	3,058,973	3,058,973	3,089,563
22 Use of goods and services	0	0	0	382,839	382,839	386,667
221 Use of goods and services	0	0	0	382,839	382,839	386,667
22101 Materials - Office Supplies	0	0	0	357,839	357,839	361,417
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	2,676,135	2,676,135	2,702,896
311 Fixed assets	0	0	0	2,676,135	2,676,135	2,702,896
31112 Nonresidential buildings	0	0	0	2,676,135	2,676,135	2,702,896
SP2.3 Environmental Health and sanitation Services	0	0	0	3,636,436	3,646,791	3,672,800
21 Compensation of employees [GFS]	0	0	0	1,035,502	1,045,857	1,045,857
211 Wages and salaries [GFS]	0	0	0	1,035,502	1,045,857	1,045,857
21110 Established Position	0	0	0	1,035,502	1,045,857	1,045,857
22 Use of goods and services	0	0	0	292,400	292,400	295,324
221 Use of goods and services	0	0	0	292,400	292,400	295,324
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	188,400	188,400	190,284
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,308,534	2,308,534	2,331,619
311 Fixed assets	0	0	0	2,308,534	2,308,534	2,331,619
31112 Nonresidential buildings	0	0	0	69,081	69,081	69,772
31113 Other structures	0	0	0	2,109,453	2,109,453	2,130,548
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
SP2.5 Social Welfare and community services	0	0	0	2,781,848	2,795,460	2,759,167
21 Compensation of employees [GFS]	0	0	0	1,361,198	1,374,810	1,374,810
211 Wages and salaries [GFS]	0	0	0	1,361,198	1,374,810	1,374,810
21110 Established Position	0	0	0	1,361,198	1,374,810	1,374,810
22 Use of goods and services	0	0	0	1,320,650	1,320,650	1,283,357
221 Use of goods and services	0	0	0	1,320,650	1,320,650	1,283,357
22101 Materials - Office Supplies	0	0	0	140,350	140,350	91,254
22107 Training - Seminars - Conferences	0	0	0	1,180,300	1,180,300	1,192,103
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	12,261,380	12,267,571	12,383,993
SP3.1 Roads and Transport services	0	0	0	7,366,621	7,367,148	7,440,287
21 Compensation of employees [GFS]	0	0	0	52,756	53,283	53,283
211 Wages and salaries [GFS]	0	0	0	52,756	53,283	53,283
21110 Established Position	0	0	0	52,756	53,283	53,283
22 Use of goods and services	0	0	0	273,001	273,001	275,731
221 Use of goods and services	0	0	0	273,001	273,001	275,731
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	223,001	223,001	225,231
31 Non Financial Assets	0	0	0	7,040,865	7,040,865	7,111,273
311 Fixed assets	0	0	0	7,040,865	7,040,865	7,111,273
31113 Other structures	0	0	0	7,040,865	7,040,865	7,111,273
SP3.2 Physical and Spatial Planning Development	0	0	0	297,681	298,158	300,658
21 Compensation of employees [GFS]	0	0	0	47,681	48,158	48,158
211 Wages and salaries [GFS]	0	0	0	47,681	48,158	48,158
21110 Established Position	0	0	0	47,681	48,158	48,158
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	4,597,078	4,602,265	4,643,049
21 Compensation of employees [GFS]	0	0	0	518,699	523,886	523,886
211 Wages and salaries [GFS]	0	0	0	518,699	523,886	523,886
21110 Established Position	0	0	0	518,699	523,886	523,886
22 Use of goods and services	0	0	0	235,000	235,000	237,350
221 Use of goods and services	0	0	0	235,000	235,000	237,350
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	3,843,379	3,843,379	3,881,813
311 Fixed assets	0	0	0	3,843,379	3,843,379	3,881,813
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	64,727	64,727	65,374
31113 Other structures	0	0	0	1,987,050	1,987,050	2,006,920
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	1,651,602	1,651,602	1,668,118
Economic Development	0	0	0	11,441,359	11,447,593	11,555,772
SP4.1 Agricultural Services and Management	0	0	0	1,531,519	1,537,754	1,546,834
21 Compensation of employees [GFS]	0	0	0	623,447	629,681	629,681
211 Wages and salaries [GFS]	0	0	0	623,447	629,681	629,681
21110 Established Position	0	0	0	623,447	629,681	629,681
22 Use of goods and services	0	0	0	355,400	355,400	358,954
221 Use of goods and services	0	0	0	355,400	355,400	358,954
22101 Materials - Office Supplies	0	0	0	232,400	232,400	234,724
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	70,000	70,000	70,700
25 Subsidies	0	0	0	15,000	15,000	15,150
251 To public corporations	0	0	0	15,000	15,000	15,150
25121	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	517,672	517,672	522,849
311 Fixed assets	0	0	0	517,672	517,672	522,849
31131 Infrastructure Assets	0	0	0	517,672	517,672	522,849
SP4.2 Trade, Tourism and Industrial Development	0	0	0	9,909,840	9,909,840	10,008,938
22 Use of goods and services	0	0	0	129,000	129,000	130,290
221 Use of goods and services	0	0	0	129,000	129,000	130,290
22107 Training - Seminars - Conferences	0	0	0	129,000	129,000	130,290

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	9,780,840	9,780,840	9,878,648
311 Fixed assets	0	0	0	9,780,840	9,780,840	9,878,648
31113 Other structures	0	0	0	9,780,840	9,780,840	9,878,648
Environmental Management	0	0	0	605,000	605,000	611,050
SP5.1 Disaster prevention and Management	0	0	0	605,000	605,000	611,050
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
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31131 Infrastructure Assets	0	0	0	540,000	540,000	545,400
Grand Total	0	0	0	41,285,290	41,343,577	41,647,643

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG					Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Bawku Municipal - Bawku	5,675,140	1,637,418	1,885,104	9,197,662	153,541	928,431	90,000	1,171,972	0	0	0	2,201,835	28,213,821	30,415,656	41,285,290	
Management and Administration	2,035,857	424,000	299,931	2,719,788	153,541	586,431	0	739,972	0	0	0	759,229	0	759,229	4,216,889	
Central Administration	1,528,099	320,000	80,000	1,928,099	153,541	456,431	0	609,972	0	0	0	759,229	0	759,229	3,297,300	
Administration (Assembly Office)	1,528,099	320,000	80,000	1,928,099	153,541	456,431	0	609,972	0	0	0	759,229	0	759,229	3,297,300	
Finance	459,267	30,000	179,931	669,198	0	130,000	0	130,000	0	0	0	0	0	0	799,198	
	459,267	30,000	179,931	669,198	0	130,000	0	130,000	0	0	0	0	0	0	799,198	
Human Resource	48,491	64,000	0	112,491	0	0	0	0	0	0	0	0	0	0	112,491	
Human Resource	48,491	64,000	0	112,491	0	0	0	0	0	0	0	0	0	0	112,491	
Human Resource	48,491	64,000	0	112,491	0	0	0	0	0	0	0	0	0	0	112,491	
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Social Services Delivery	2,396,700	613,418	790,446	3,800,565	0	199,000	0	199,000	0	0	0	943,205	7,315,792	8,258,997	12,758,662	
Education, Youth and Sports	0	222,734	100,000	322,734	0	10,000	0	10,000	0	0	0	27,000	2,921,570	2,948,570	3,281,304	
Education	0	222,734	100,000	322,734	0	10,000	0	10,000	0	0	0	27,000	2,921,570	2,948,570	3,281,304	
Health	1,035,502	210,684	590,446	1,836,632	0	174,000	0	174,000	0	0	0	290,555	4,394,223	4,684,778	6,695,409	
Environmental Health Unit	1,035,502	210,684	590,446	1,836,632	0	174,000	0	174,000	0	0	0	290,555	4,394,223	4,684,778	6,695,409	
Health	1,035,502	210,684	590,446	1,836,632	0	174,000	0	174,000	0	0	0	290,555	4,394,223	4,684,778	6,695,409	
Environmental Health Unit	1,035,502	210,684	590,446	1,836,632	0	174,000	0	174,000	0	0	0	290,555	4,394,223	4,684,778	6,695,409	
Hospital services	0	110,684	225,446	336,130	0	10,000	0	10,000	0	0	0	262,155	2,450,689	2,712,844	3,056,973	
Social Welfare & Community Development	1,361,198	180,000	100,000	1,641,198	0	15,000	0	15,000	0	0	0	625,650	0	625,650	2,781,848	
Social Welfare	1,361,198	180,000	100,000	1,641,198	0	15,000	0	15,000	0	0	0	625,650	0	625,650	2,781,848	
Social Welfare	1,361,198	180,000	100,000	1,641,198	0	15,000	0	15,000	0	0	0	625,650	0	625,650	2,781,848	
Infrastructure Delivery and Management	619,136	385,000	834,727	1,838,862	0	90,000	90,000	180,000	0	0	0	183,001	10,059,517	10,242,517	12,281,380	
Physical Planning	47,681	120,000	100,000	267,681	0	30,000	0	30,000	0	0	0	0	0	0	297,681	
Office of Departmental Head	47,681	0	0	47,681	0	0	0	0	0	0	0	0	0	0	47,681	
Town and Country Planning	0	120,000	100,000	220,000	0	30,000	0	30,000	0	0	0	0	0	0	250,000	
Works	518,699	120,000	514,727	1,153,426	0	40,000	90,000	130,000	0	0	0	75,000	3,238,652	3,313,652	4,597,078	
Office of Departmental Head	518,699	0	0	518,699	0	0	0	0	0	0	0	0	0	0	518,699	
Public Works	0	80,000	514,727	594,727	0	0	90,000	90,000	0	0	0	0	1,867,050	1,867,050	2,551,776	
Water	0	40,000	0	40,000	0	40,000	0	40,000	0	0	0	75,000	1,371,602	1,446,602	1,526,602	
Urban Roads	52,756	145,000	220,000	417,756	0	20,000	0	20,000	0	0	0	108,001	6,820,865	6,928,865	7,366,621	

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Economic Development	52,736	145,000	220,000	417,736	0	20,000	0	20,000	0	0	0	108,001	6,820,865	6,928,865	7,365,621
Agriculture	623,447	165,000	0	788,447	0	38,000	0	38,000	0	0	0	197,400	10,298,512	10,614,912	11,441,359
Trade, Industry and Tourism	623,447	165,000	0	788,447	0	28,000	0	28,000	0	0	0	197,400	517,672	715,072	1,531,519
Trade	0	0	0	0	0	10,000	0	10,000	0	0	0	119,000	9,780,840	9,899,840	9,909,840
Environmental Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	540,000	540,000	605,000
Disaster Prevention	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	540,000	540,000	605,000
	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	0	540,000	540,000	605,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,528,099
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0909001	Bawku				
Compensation of employees [GFS]						1,528,099
Objective	000000	Compensation of Employees				1,528,099
Program	92001	Management and Administration				1,528,099
Sub-Program	92001001	SP1: General Administration				948,026
Operation	000000		0.0	0.0	0.0	948,026
Wages and salaries [GFS]						948,026
	2111001	Established Post				948,026
Sub-Program	92001002	SP2: Finance and Audit				193,200
Operation	000000		0.0	0.0	0.0	193,200
Wages and salaries [GFS]						193,200
	2111001	Established Post				193,200
Sub-Program	92001003	SP3: Human Resource Management				42,724
Operation	000000		0.0	0.0	0.0	42,724
Wages and salaries [GFS]						42,724
	2111001	Established Post				42,724
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				344,149
Operation	000000		0.0	0.0	0.0	344,149
Wages and salaries [GFS]						344,149
	2111001	Established Post				344,149

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				609,972	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0909001	Bawku						

Compensation of employees [GFS] 153,541

Objective	000000	Compensation of Employees					153,541
Program	92001	Management and Administration					153,541
Sub-Program	92001001	SP1: General Administration					153,541
Operation	000000		0.0	0.0	0.0		153,541

Wages and salaries [GFS]							78,541
2111102	Monthly paid and casual labour						49,800
2111231	Commissions Meeting Allowances						15,000
2111238	Overtime Allowance						8,741
2111248	Special Allowance/Honorarium						5,000
Social contributions [GFS]							75,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						75,000

Use of goods and services 436,431

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levls					436,431
Program	92001	Management and Administration					436,431
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					436,431
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		35,500

Use of goods and services							35,500
2210709	Seminars/Conferences/Workshops - Domestic						15,000
2210711	Public Education and Sensitization						20,500

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		400,931
-----------	--------	--------------------------------------	-----	-----	-----	--	---------

Use of goods and services							400,931
2210201	Electricity charges						40,000
2210202	Water						20,000
2210203	Telecommunications						10,000
2210204	Postal Charges						5,000
2210205	Sanitation Charges						15,000
2210502	Maintenance and Repairs - Official Vehicles						30,000
2210505	Running Cost - Official Vehicles						30,000
2210509	Other Travel and Transportation						20,000
2210510	Other Night allowances						30,000
2210511	Local travel cost						20,867
2210602	Repairs of Residential Buildings						30,000
2210623	Maintenance of Office Equipment						20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
2210904	Substructure Allowances						30,064
2210905	Assembly Members Sittings All						50,000
2210906	Unit Committee/T. C. M. Allow						30,000

Other expense 20,000

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levls					20,000
Program	92001	Management and Administration					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		20,000

Miscellaneous other expense							20,000
2821001	Insurance and compensation						20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0909001	Bawku					

Use of goods and services 320,000

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					320,000
Program	92001	Management and Administration					320,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					320,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		290,000
-----------	--------	--------------------------------------	-----	-----	-----	--	---------

Use of goods and services							290,000
2210102	Office Facilities, Supplies and Accessories						80,000
2210114	Rations						80,000
2210207	Fire Fighting Accessories						30,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						20,000
2210614	Traditional Authority Property						30,000

Non Financial Assets 80,000

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000

Fixed assets							80,000
3111210	Recreational Centres						80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	163,190
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	163,190	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev			163,190	
Program	92001	Management and Administration			163,190	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			163,190	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	163,190

Use of goods and services				163,190
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			90,740
2210711	Public Education and Sensitization			72,450

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	516,039
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	516,039	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev			516,039	
Program	92001	Management and Administration			516,039	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			516,039	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	516,039

Use of goods and services				516,039
2210711	Public Education and Sensitization			516,039

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	80,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	80,000	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev			80,000	
Program	92001	Management and Administration			80,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			80,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 459,267
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3600200001	Bawku Municipal - Bawku_Finance_Upper East	
Location Code	0909001	Bawku	

			Compensation of employees [GFS]	459,267
Objective	000000	Compensation of Employees		459,267
Program	92001	Management and Administration		459,267
Sub-Program	92001002	SP2: Finance and Audit		459,267
Operation	000000		0.0 0.0 0.0	459,267

Wages and salaries [GFS]			459,267
2111001	Established Post		459,267

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 130,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3600200001	Bawku Municipal - Bawku_Finance_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	130,000
Objective	130103	17.3 Mobilize addtl financ res for devel cties frm multi sources		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001002	SP2: Finance and Audit		130,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210122	Value Books		20,000
2210201	Electricity charges		20,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210906	Unit Committee/T. C. M. Allow		30,000
2211101	Bank Charges		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	209,931
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East						
Location Code	0909001	Bawku						
Use of goods and services							30,000	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001002	SP2: Finance and Audit						30,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210622 Maintenance of Computer Software							30,000	
Non Financial Assets							179,931	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources						179,931
Program	92001	Management and Administration						179,931
Sub-Program	92001002	SP2: Finance and Audit						179,931
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	179,931
Fixed assets							179,931	
3112101 Motor Vehicle							150,000	
3112211 Office Equipment							29,931	
Total Cost Centre							799,198	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70980	Education n.e.c		
Organisation	3600302000	Bawku Municipal - Bawku_Education, Youth and Sports_Education_		
Location Code	0909001	Bawku		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210505 Running Cost - Official Vehicles					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	110,000
Function Code	70980	Education n.e.c		
Organisation	3600302000	Bawku Municipal - Bawku_Education, Youth and Sports_Education_		
Location Code	0909001	Bawku		

				Use of goods and services	30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000	
Program	92002	Social Services Delivery			30,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000	
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210703 Examination Fees and Expenses					30,000	

				Non Financial Assets	80,000	
Objective	520107	4.3 ens eq l acs to affordable & quality TVET & uni edu for all			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3111205 School Buildings					80,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70980	Education n.e.c	212,734	
Organisation	3600302000	Bawku Municipal - Bawku_Education, Youth and Sports_Education_		
Location Code	0909001	Bawku		

Use of goods and services				192,734
----------------------------------	--	--	--	----------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				192,734
Program	92002	Social Services Delivery				192,734
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				192,734
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	60,000

Use of goods and services		60,000
2210103	Refreshment Items	20,000
2210113	Feeding Cost	20,000
2210710	Staff Development	20,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	132,734
-----------	--------	--	-----	-----	-----	---------

Use of goods and services		132,734
2210711	Public Education and Sensitization	32,734
2210902	Official Celebrations	100,000

Non Financial Assets				20,000
-----------------------------	--	--	--	---------------

Objective	520107	4.3 ens eqi acs to affordable & quality TVET & uni edu for all				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				20,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets		20,000
3111256	WIP - School Buildings	20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		Total By Fund Source	
Function Code	70980	Education n.e.c	27,000	
Organisation	3600302000	Bawku Municipal - Bawku_Education, Youth and Sports_Education_		
Location Code	0909001	Bawku		

Use of goods and services				27,000
----------------------------------	--	--	--	---------------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				27,000
Program	92002	Social Services Delivery				27,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				27,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	27,000

Use of goods and services		27,000
2210711	Public Education and Sensitization	27,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	2,258,000
Function Code	70980	Education n.e.c		
Organisation	3600302000	Bawku Municipal - Bawku_Education, Youth and Sports_Education_		
Location Code	0909001	Bawku		

Non Financial Assets 2,258,000

Objective	520107	4.3 ens eqi acs to affordable & quality TVET & uni edu for all			2,258,000	
Program	92002	Social Services Delivery			2,258,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,258,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,258,000

Fixed assets				2,258,000
3111205	School Buildings			713,000
3111256	WIP - School Buildings			1,545,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	163,570
Function Code	70980	Education n.e.c		
Organisation	3600302000	Bawku Municipal - Bawku_Education, Youth and Sports_Education_		
Location Code	0909001	Bawku		

Non Financial Assets 163,570

Objective	520107	4.3 ens eqi acs to affordable & quality TVET & uni edu for all			163,570	
Program	92002	Social Services Delivery			163,570	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			163,570	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	163,570

Fixed assets				163,570
3111256	WIP - School Buildings			59,570
3113160	WIP - Furniture and Fittings			104,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	500,000
Function Code	70980	Education n.e.c		
Organisation	3600302000	Bawku Municipal - Bawku_Education, Youth and Sports_Education_		
Location Code	0909001	Bawku		

Non Financial Assets 500,000

Objective	520107	4.3 ens eqi acs to affordable & quality TVET & uni edu for all			500,000	
Program	92002	Social Services Delivery			500,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			500,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	500,000

Fixed assets				500,000
3111210	Recreational Centres			500,000

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,035,502
Function Code	70740	Public health services	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East	
Location Code	0909001	Bawku	

			Compensation of employees [GFS]	1,035,502
Objective	000000	Compensation of Employees		1,035,502
Program	92002	Social Services Delivery		1,035,502
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,035,502
Operation	000000		0.0 0.0 0.0	1,035,502

Wages and salaries [GFS]			1,035,502
2111001	Established Post		1,035,502

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 164,000
Function Code	70740	Public health services	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	164,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		164,000
Program	92002	Social Services Delivery		164,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		164,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	164,000

Use of goods and services			164,000
2210113	Feeding Cost		15,000
2210121	Clothing and Uniform		25,000
2210502	Maintenance and Repairs - Official Vehicles		50,000
2210503	Fuel and Lubricants - Official Vehicles		50,000
2210511	Local travel cost		10,000
2210711	Public Education and Sensitization		14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 465,000
Function Code	70740	Public health services	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210120	Purchase of Petty Tools/Implements	30,000	
2210502	Maintenance and Repairs - Official Vehicles	20,000	
2210517	Fuel Allocation To Waste Management Department	30,000	
2210711	Public Education and Sensitization	20,000	

			Non Financial Assets	365,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		365,000
Program	92002	Social Services Delivery		365,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		365,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	365,000

Fixed assets			365,000
3111204	Office Buildings	35,000	
3111311	Drainage	100,000	
3111353	WIP - Toilets	100,000	
3113102	Sewers	130,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i> 28,400
Function Code	70740	Public health services	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	28,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		28,400
Program	92002	Social Services Delivery		28,400
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		28,400
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	28,400

Use of goods and services			28,400
2210505	Running Cost - Official Vehicles	28,400	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	1,909,453
Function Code	70740	Public health services		
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	1,909,453	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			1,909,453	
Program	92002	Social Services Delivery			1,909,453	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			1,909,453	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,909,453
Fixed assets					1,909,453	
	3111303	Toilets			1,209,453	
	3111304	Markets			700,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	34,081
Function Code	70740	Public health services		
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	34,081	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			34,081	
Program	92002	Social Services Delivery			34,081	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			34,081	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	34,081
Fixed assets					34,081	
	3111257	WIP - Slaughter House			34,081	
				Total Cost Centre	3,636,436	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70731	General hospital services (IS)		
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	10,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			10,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	160,000
Function Code	70731	General hospital services (IS)		
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	80,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			80,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210119 Household Items					80,000	

				Non Financial Assets	80,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3111207 Health Centres					80,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	176,130
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services__Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	30,684
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		30,684
Program	92002	Social Services Delivery		30,684
Sub-Program	92002002	SP2.2 Public Health Services and management		30,684
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,684
Use of goods and services				30,684
2210103 Refreshment Items				15,684
2210711 Public Education and Sensitization				15,000

			Non Financial Assets	145,446
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		145,446
Program	92002	Social Services Delivery		145,446
Sub-Program	92002002	SP2.2 Public Health Services and management		145,446
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	145,446
Fixed assets				145,446
3111252 WIP - Clinics				145,446

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	262,155
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services__Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	262,155
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		262,155
Program	92002	Social Services Delivery		262,155
Sub-Program	92002002	SP2.2 Public Health Services and management		262,155
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	262,155
Use of goods and services				262,155
2210103 Refreshment Items				262,155

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				1,787,281
Function Code	70731	General hospital services (IS)					
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							1,787,281
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					1,787,281
Program	92002	Social Services Delivery					1,787,281
Sub-Program	92002002	SP2.2 Public Health Services and management					1,787,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	887,281	
Fixed assets							887,281
3111202 Clinics							887,281
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	900,000	
Fixed assets							900,000
3111202 Clinics							900,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				663,407
Function Code	70731	General hospital services (IS)					
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							663,407
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					663,407
Program	92002	Social Services Delivery					663,407
Sub-Program	92002002	SP2.2 Public Health Services and management					663,407
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	663,407	
Fixed assets							663,407
3111202 Clinics							515,748
3111252 WIP - Clinics							147,659
Total Cost Centre							3,058,973

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	653,447
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	623,447
Objective	000000	Compensation of Employees			623,447
Program	92004	Economic Development			623,447
Sub-Program	92004001	SP4.1 Agricultural Services and Management			623,447
Operation	000000		0.0 0.0 0.0		623,447
Wages and salaries [GFS]					623,447
2111001 Established Post					623,447

				Use of goods and services	30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210711 Public Education and Sensitization					30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	28,000
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	28,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			28,000
Program	92004	Economic Development			28,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			28,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		28,000
Use of goods and services					28,000
2210106 Oils and Lubricants					20,000
2210711 Public Education and Sensitization					8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	135,000
Function Code	70421	Agriculture cs					
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							100,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	100,000
Use of goods and services							100,000
2210119 Household Items							15,000
2210705 Hotel Accommodation							15,000
2210902 Official Celebrations							70,000
Subsidies							15,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	15,000
To public corporations							15,000
2512106 Fertilizer Subsidy							15,000
Other expense							20,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821021 Grants to Households							20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	197,400
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	197,400	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			197,400	
Program	92004	Economic Development			197,400	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			197,400	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	197,400

Use of goods and services						197,400
2210103	Refreshment Items					197,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	517,672
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	517,672	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			517,672	
Program	92004	Economic Development			517,672	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			517,672	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	517,672

Fixed assets						517,672
3113103	Landscaping and Gardening					250,000
3113161	WIP - Irrigation Systems					267,672

Total Cost Centre 1,531,519

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	47,681
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3600701001	Bawku Municipal - Bawku Physical Planning Office of Departmental Head Upper East					
Location Code	0909001	Bawku					
Compensation of employees [GFS]						47,681	
Objective	000000	Compensation of Employees					47,681
Program	92003	Infrastructure Delivery and Management					47,681
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					47,681
Operation	000000		0.0	0.0	0.0	47,681	
Wages and salaries [GFS]						47,681	
	2111001	Established Post					47,681
<i>Total Cost Centre</i>						47,681	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3600702001	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	18,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000
Use of goods and services					18,000	
2210709 Seminars/Conferences/Workshops - Domestic					18,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3600702001	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	30,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			30,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210103 Refreshment Items					20,000	
2210711 Public Education and Sensitization					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	202,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3600702001	Bawku Municipal - Bawku_Physical Planning_Town and Country Planning_Upper East					
Location Code	0909001	Bawku					

Use of goods and services							52,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					52,000
Program	92003	Infrastructure Delivery and Management					52,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					52,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		52,000

Use of goods and services							52,000
2210102	Office Facilities, Supplies and Accessories						40,000
2210711	Public Education and Sensitization						12,000

Other expense							50,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		50,000

Miscellaneous other expense							50,000
2821018	Civic Numbering/Street Naming						50,000

Non Financial Assets							100,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000
Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		100,000

Fixed assets							100,000
3111204	Office Buildings						30,000
3112217	Housing Equipment						70,000

Total Cost Centre **250,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,386,198
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	1,361,198	
Objective	000000	Compensation of Employees			1,361,198	
Program	92002	Social Services Delivery			1,361,198	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,361,198	
Operation	000000		0.0	0.0	0.0	1,361,198
Wages and salaries [GFS]					1,361,198	
2111001 Established Post					1,361,198	

				Use of goods and services	25,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	15,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709 Seminars/Conferences/Workshops - Domestic					15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	80,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			80,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210709 Seminars/Conferences/Workshops - Domestic					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	175,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	75,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			75,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210711 Public Education and Sensitization					60,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210708 Refreshments					15,000	

				Non Financial Assets	100,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111204 Office Buildings					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	500,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	500,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			500,000	
Program	92002	Social Services Delivery			500,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			500,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	500,000
Use of goods and services					500,000	
2210709 Seminars/Conferences/Workshops - Domestic					500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	170,650
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	170,650	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			170,650	
Program	92002	Social Services Delivery			170,650	
Sub-Program	92002005	SP2.5 Social Welfare and community services			170,650	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	45,350
Use of goods and services					45,350	
2210103 Refreshment Items					45,350	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	125,300
Use of goods and services					125,300	
2210711 Public Education and Sensitization					125,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	300,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	300,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			300,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	300,000

Use of goods and services						300,000
2210711	Public Education and Sensitization					300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519		<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	45,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			45,000	
Program	92002	Social Services Delivery			45,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			45,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	45,000

Use of goods and services						45,000
2210103	Refreshment Items					45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	60,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			60,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	50,000
Function Code	71040	Family and children						
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0909001	Bawku						
Use of goods and services							50,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210103 Refreshment Items							50,000	
Total Cost Centre							2,781,848	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	518,699
Function Code	70610	Housing development						
Organisation	3601001001	Bawku Municipal - Bawku_Works_Office of Departmental Head_Upper East						
Location Code	0909001	Bawku						
Compensation of employees [GFS]							518,699	
Objective	000000	Compensation of Employees						518,699
Program	92003	Infrastructure Delivery and Management						518,699
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						518,699
Operation	000000		0.0	0.0	0.0		518,699	
Wages and salaries [GFS]							518,699	
	2111001	Established Post						518,699
Total Cost Centre							518,699	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	90,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			90,000	
Program	92003	Infrastructure Delivery and Management			90,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			90,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Fixed assets					90,000	
	3111103	Bungalows/Flats			70,000	
	3111303	Toilets			20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	200,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
	3113101	Electrical Networks			200,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	394,727
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku Works Public Works Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	80,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210606 Maintenance of General Equipment					80,000	

				Non Financial Assets	314,727	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			314,727	
Program	92003	Infrastructure Delivery and Management			314,727	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			314,727	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	314,727
Fixed assets					314,727	
3111204 Office Buildings					42,734	
3111255 WIP - Office Buildings					21,992	
3111308 Feeder Roads					100,000	
3112206 Plant and Machinery					70,000	
3113108 Furniture and Fittings					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		<i>Total By Fund Source</i>	1,100,000
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku Works Public Works Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	1,100,000	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,100,000	
Program	92003	Infrastructure Delivery and Management			1,100,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	1,100,000
Fixed assets					1,100,000	
3111360 WIP-Feeder Roads					1,100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70610	Housing development					767,050	
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East						
Location Code	0909001	Bawku						
Non Financial Assets							767,050	
Objective	240202	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					767,050	
Program	92003	Infrastructure Delivery and Management					767,050	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					767,050	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	767,050
Fixed assets							767,050	
	3111360	WIP-Feeder Roads					767,050	
Total Cost Centre							2,551,776	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	20,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70630	Water supply		
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	40,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210103	Refreshment Items				20,000
2210606	Maintenance of General Equipment				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	20,000	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13509		<i>Total By Fund Source</i>				1,371,602
Function Code	70630	Water supply					
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							1,371,602
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					1,371,602
Program	92003	Infrastructure Delivery and Management					1,371,602
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,371,602
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,371,602
Fixed assets							1,371,602
3113110 Water Systems							1,371,602
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				75,000
Function Code	70630	Water supply					
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							75,000
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water					75,000
Program	92003	Infrastructure Delivery and Management					75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					75,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210708 Refreshments							75,000
Total Cost Centre							1,526,602

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3601102001	Bawku Municipal - Bawku_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	10,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			10,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210708 Refreshments					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13501		<i>Total By Fund Source</i>	119,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3601102001	Bawku Municipal - Bawku_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	119,000	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			119,000	
Program	92004	Economic Development			119,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			119,000	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	119,000
Use of goods and services					119,000	
2210711 Public Education and Sensitization					119,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		<i>Total By Fund Source</i>	9,780,840
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3601102001	Bawku Municipal - Bawku_Trade, Industry and Tourism_Trade_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	9,780,840	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv			9,780,840	
Program	92004	Economic Development			9,780,840	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development			9,780,840	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,780,840
Fixed assets					9,780,840	
3111304 Markets					6,257,257	
3111354 WIP - Markets					3,523,583	

<i>Total Cost Centre</i>	9,909,840
--------------------------	------------------

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention	Upper East					
Location Code	0909001	Bawku						
Use of goods and services							15,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					15,000	
Program	92005	Environmental Management					15,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					15,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210708 Refreshments							15,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention	Upper East					
Location Code	0909001	Bawku						
Use of goods and services							50,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521		<i>Total By Fund Source</i>				540,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention	Upper East					
Location Code	0909001	Bawku						
Non Financial Assets							540,000	
Objective	370403	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					540,000	
Program	92005	Environmental Management					540,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					540,000	
Project	910701	910701 - Disaster management			1.0	1.0	1.0	540,000
Fixed assets							540,000	
3113103 Landscaping and Gardening							540,000	
Total Cost Centre							605,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	82,756
Function Code	70451	Road transport		
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	52,756	
Objective	000000	Compensation of Employees			52,756	
Program	92003	Infrastructure Delivery and Management			52,756	
Sub-Program	92003001	SP3.1 Roads and Transport services			52,756	
Operation	000000		0.0	0.0	0.0	52,756
Wages and salaries [GFS]					52,756	
2111001 Established Post					52,756	

				Use of goods and services	30,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210503 Fuel and Lubricants - Official Vehicles					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	20,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport						
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East						
Location Code	0909001	Bawku						
Use of goods and services							100,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003001	SP3.1 Roads and Transport services						100,000
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
Non Financial Assets							100,000	
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						100,000
Program	92003	Infrastructure Delivery and Management						100,000
Sub-Program	92003001	SP3.1 Roads and Transport services						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111307 Road Signals							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			135,000
Function Code	70451	Road transport				
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East				
Location Code	0909001	Bawku				
Use of goods and services						15,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				15,000
Program	92003	Infrastructure Delivery and Management				15,000
Sub-Program	92003001	SP3.1 Roads and Transport services				15,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Non Financial Assets						120,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				120,000
Program	92003	Infrastructure Delivery and Management				120,000
Sub-Program	92003001	SP3.1 Roads and Transport services				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111311 Drainage						60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111309 Urban Roads						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				6,928,865
Function Code	70451	Road transport					
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							108,001
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					108,001
Program	92003	Infrastructure Delivery and Management					108,001
Sub-Program	92003001	SP3.1 Roads and Transport services					108,001
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		108,001
Use of goods and services							108,001
2210709 Seminars/Conferences/Workshops - Domestic							108,001
Non Financial Assets							6,820,865
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					6,820,865
Program	92003	Infrastructure Delivery and Management					6,820,865
Sub-Program	92003001	SP3.1 Roads and Transport services					6,820,865
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		275,270
Fixed assets							275,270
3111361 WIP-Urban Roads							275,270
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		6,545,595
Fixed assets							6,545,595
3111309 Urban Roads							2,904,697
3111361 WIP-Urban Roads							3,640,898
Total Cost Centre							7,366,621

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				58,491
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0909001	Bawku					
Compensation of employees [GFS]							48,491
Objective	000000	Compensation of Employees					48,491
Program	92001	Management and Administration					48,491
Sub-Program	92001003	SP3: Human Resource Management					48,491
Operation	000000		0.0	0.0	0.0	48,491	
Wages and salaries [GFS]							48,491
2111001 Established Post							48,491
Use of goods and services							10,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				54,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							54,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					54,000
Program	92001	Management and Administration					54,000
Sub-Program	92001003	SP3: Human Resource Management					54,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	54,000	
Use of goods and services							54,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							54,000
Total Cost Centre							112,491

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3601901001	Bawku Municipal - Bawku_Statistics_Statistics_Statistics_Upper East					
Location Code	0909001	Bawku					
Use of goods and services						10,000	
Objective	530304	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
<i>Total Cost Centre</i>						10,000	
<i>Total Vote</i>						41,285,290	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Bawku Municipal - Bawku	5,675,140	1,637,418	1,885,104	9,197,662	153,541	928,431	90,000	1,171,972	0	0	2,201,835	28,213,821	30,415,656	41,285,290
Management and Administration	2,035,857	424,000	299,931	2,719,788	153,541	586,431	0	739,972	0	0	739,229	0	739,229	4,218,889
SP1: General Administration	948,026	0	80,000	1,028,026	153,541	0	0	153,541	0	0	0	0	0	1,181,567
SP2: Finance and Audit	652,467	30,000	179,931	862,398	0	130,000	0	130,000	0	0	0	0	0	992,298
SP3: Human Resource Management	91,215	64,000	0	155,215	0	0	0	0	0	0	0	0	0	155,215
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	344,149	330,000	0	674,149	0	456,431	0	456,431	0	0	759,229	0	759,229	1,889,809
Social Services Delivery	2,386,700	613,418	790,446	3,800,565	0	199,000	0	199,000	0	0	943,205	7,315,792	8,258,997	12,758,562
SP2.1 Education, youth & sports and Library services	0	222,734	100,000	322,734	0	10,000	0	10,000	0	0	27,000	2,921,570	2,948,570	3,281,304
SP2.2 Public Health Services and management	0	110,684	225,446	336,130	0	10,000	0	10,000	0	0	262,155	2,450,689	2,712,844	3,058,973
SP2.3 Environmental Health and sanitation Services	1,035,502	100,000	365,000	1,500,502	0	164,000	0	164,000	0	0	28,400	1,943,534	1,971,934	3,636,436
SP2.5 Social Welfare and community services	1,361,198	180,000	100,000	1,641,198	0	15,000	0	15,000	0	0	625,650	0	625,650	2,781,848
Infrastructure Delivery and Management	619,136	365,000	834,727	1,838,862	0	90,000	90,000	180,000	0	0	183,001	10,059,517	10,242,517	12,261,380
SP3.1 Roads and Transport services	52,756	145,000	220,000	417,756	0	20,000	0	20,000	0	0	108,001	6,820,865	6,928,865	7,366,621
SP3.2 Physical and Spatial Planning Development	47,681	120,000	100,000	267,681	0	30,000	0	30,000	0	0	0	0	0	297,681
SP3.3 Public Works, rural housing and water management	518,699	120,000	514,727	1,153,426	0	40,000	90,000	130,000	0	0	75,000	3,238,652	3,313,652	4,597,078
Economic Development	623,447	165,000	0	788,447	0	38,000	0	38,000	0	0	316,400	10,298,512	10,614,912	11,441,359
SP4.1 Agricultural Services and Management	623,447	165,000	0	788,447	0	28,000	0	28,000	0	0	197,400	517,672	715,072	1,531,519
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	10,000	0	10,000	0	0	119,000	9,780,840	9,899,840	9,909,840
Environmental Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	540,000	540,000	605,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	15,000	0	15,000	0	0	0	540,000	540,000	605,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bawku Municipal - Bawku	35,456,609	35,456,609	35,760,675
1_No Poverty	2,025,650	2,025,650	1,995,407
11_Sustainable Cities and Communities	7,563,865	7,563,865	7,639,504
16_Peace, Justice, and Strong Institutions	1,615,660	1,615,660	1,631,817
17_Partnerships for the Goals	349,931	349,931	353,430
2_Zero Hunger	908,072	908,072	917,153
3_Good Health and Well-Being	3,058,973	3,058,973	3,089,563
4_ Quality Education	3,281,304	3,281,304	3,314,117
6_Clean Water and Sanitation	4,127,536	4,127,536	4,168,812
8_ Decent Work and Economic Growth	64,000	64,000	64,640
9_Industry, Innovation, and Infrastructure	12,461,616	12,461,616	12,586,232
<i>Grand Total</i>	0	0	0
	35,456,609	35,456,609	35,760,675

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku Municipal - Bawku	0	0	0	35,456,609	35,456,609	35,760,675
9101 - Generic Operations	0	0	0	29,841,325	29,841,325	30,139,738
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	28,400	28,400	28,684
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	14,179,574	14,179,574	14,321,369
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	15,369,352	15,369,352	15,523,045
910116 - Covid-19 Sanitation related expenditures	0	0	0	264,000	264,000	266,640
9102 - TRADE AND INDUSTRY	0	0	0	129,000	129,000	130,290
910202 - Trade Development and Promotion	0	0	0	129,000	129,000	130,290
9103 - AGRICULTURE	0	0	0	390,400	390,400	394,304
910302 - Surveillance and Management of Diseases and Pests	0	0	0	390,400	390,400	394,304
9104 - EDUCATION	0	0	0	259,734	259,734	262,332
910401 - School Feeding operations	0	0	0	90,000	90,000	90,900
910402 - Supervision and inspection of Education Delivery	0	0	0	37,000	37,000	37,370
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	132,734	132,734	134,062
9105 - HEALTH	0	0	0	382,839	382,839	386,667
910502 - Clinical services	0	0	0	382,839	382,839	386,667
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	1,320,650	1,320,650	1,283,357
910601 - Social intervention programmes	0	0	0	1,110,350	1,110,350	1,070,954
910602 - Gender empowerment and mainstreaming	0	0	0	210,300	210,300	212,403
9107 - DISASTER PREVENTION	0	0	0	605,000	605,000	611,050
910701 - Disaster management	0	0	0	605,000	605,000	611,050
9108 - CENTRAL ADMINISTRATION	0	0	0	1,535,660	1,535,660	1,551,017
910805 - Administrative and technical meetings	0	0	0	824,729	824,729	832,976
910810 - Plan and budget preparation	0	0	0	710,931	710,931	718,040
9110 - PHYSICAL PLANNING	0	0	0	250,000	250,000	252,500
911002 - Land use and Spatial planning	0	0	0	150,000	150,000	151,500
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	235,000	235,000	237,350

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	235,000	235,000	237,350
9113 - FINANCE	0	0	0	160,000	160,000	161,600
911301 - Treasury and accounting activities	0	0	0	160,000	160,000	161,600
9115 - TRANSPORT	0	0	0	273,001	273,001	275,731
911501 - Management of transport services	0	0	0	273,001	273,001	275,731
9116 - Revenue Projection	0	0	0	0	0	0
911619 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	64,000	64,000	64,640
911801 - Personnel and Staff Management	0	0	0	64,000	64,000	64,640
Grand Total	0	0	0	35,456,609	35,456,609	35,760,675

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku Municipal - Bawku	35,531,609	35,532,359	35,836,425
	75,000	75,750	75,750
	75,000	75,750	75,750
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	28,400	28,400	28,684
	28,400	28,400	28,684
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	14,179,574	14,179,574	14,321,369
	280,000	280,000	282,800
	239,931	239,931	242,330
	2,258,884	2,258,884	2,281,473
	517,672	517,672	522,849
	826,977	826,977	835,247
	10,056,110	10,056,110	10,156,671
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	15,369,352	15,369,352	15,523,045
	90,000	90,000	90,900
	180,000	180,000	181,800
	1,085,173	1,085,173	1,096,025
	6,167,453	6,167,453	6,229,128
	767,050	767,050	774,720
	34,081	34,081	34,422
	7,045,595	7,045,595	7,116,051
910116 - Covid-19 Sanitation related expenditures	264,000	264,000	266,640
	164,000	164,000	165,640
	100,000	100,000	101,000
910202 - Trade Development and Promotion	129,000	129,000	130,290
	10,000	10,000	10,100
	119,000	119,000	120,190
910302 - Surveillance and Management of Diseases and Pests	390,400	390,400	394,304
	30,000	30,000	30,300
	28,000	28,000	28,280
	135,000	135,000	136,350
	197,400	197,400	199,374
910401 - School Feeding operations	90,000	90,000	90,900
	30,000	30,000	30,300
	60,000	60,000	60,600
910402 - Supervision and inspection of Education Delivery	37,000	37,000	37,370
	10,000	10,000	10,100
	27,000	27,000	27,270
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	132,734	132,734	134,062
	132,734	132,734	134,062

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	382,839	382,839	386,667
	10,000	10,000	10,100
	80,000	80,000	80,800
	30,684	30,684	30,990
	262,155	262,155	264,777
910601 - Social intervention programmes	1,110,350	1,110,350	1,070,954
	15,000	15,000	15,150
	80,000	80,000	80,800
	60,000	60,000	60,600
	500,000	500,000	505,000
	45,350	45,350	45,804
	300,000	300,000	303,000
	60,000	60,000	60,600
	50,000	50,000	0
910602 - Gender empowerment and mainstreaming	210,300	210,300	212,403
	25,000	25,000	25,250
	15,000	15,000	15,150
	125,300	125,300	126,553
	45,000	45,000	45,450
910701 - Disaster management	605,000	605,000	611,050
	15,000	15,000	15,150
	50,000	50,000	50,500
	540,000	540,000	545,400
910805 - Administrative and technical meetings	824,729	824,729	832,976
	35,500	35,500	35,855
	30,000	30,000	30,300
	163,190	163,190	164,822
	516,039	516,039	521,199
	80,000	80,000	80,800
910810 - Plan and budget preparation	710,931	710,931	718,040
	420,931	420,931	425,140
	290,000	290,000	292,900
911002 - Land use and Spatial planning	150,000	150,000	151,500
	18,000	18,000	18,180
	30,000	30,000	30,300
	102,000	102,000	103,020
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	235,000	235,000	237,350
	20,000	20,000	20,200
	40,000	40,000	40,400
	100,000	100,000	101,000
	75,000	75,000	75,750
911301 - Treasury and accounting activities	160,000	160,000	161,600
	130,000	130,000	131,300
	30,000	30,000	30,300
911501 - Management of transport services	273,001	273,001	275,731
	30,000	30,000	30,300
	20,000	20,000	20,200
	100,000	100,000	101,000
	15,000	15,000	15,150
	108,001	108,001	109,081
911619 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	64,000	64,000	64,640
	10,000	10,000	10,100
	54,000	54,000	54,540
Grand Total	0	0	0
	35,531,609	35,532,359	35,836,425

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bawku Municipal - Bawku	35,531,609	35,532,359	35,836,425
70111 Exec. & leg. Organs (cs)	1,690,660	1,691,410	1,707,567
	531,431	532,181	536,745
	400,000	400,000	404,000
	163,190	163,190	164,822
	516,039	516,039	521,199
70112 Financial & fiscal affairs (CS)	413,931	413,931	418,070
	20,000	20,000	20,200
	130,000	130,000	131,300
	263,931	263,931	266,570
70133 Overall planning & statistical services (CS)	250,000	250,000	252,500
	18,000	18,000	18,180
	30,000	30,000	30,300
	202,000	202,000	204,020
70360 Public order and safety n.e.c	605,000	605,000	611,050
	15,000	15,000	15,150
	50,000	50,000	50,500
	540,000	540,000	545,400
70411 General Commercial & economic affairs (CS)	9,909,840	9,909,840	10,008,938
	10,000	10,000	10,100
	119,000	119,000	120,190
	9,780,840	9,780,840	9,878,648
70421 Agriculture cs	908,072	908,072	917,153
	30,000	30,000	30,300
	28,000	28,000	28,280
	135,000	135,000	136,350
	197,400	197,400	199,374
	517,672	517,672	522,849
70451 Road transport	7,313,865	7,313,865	7,387,004
	30,000	30,000	30,300
	20,000	20,000	20,200
	200,000	200,000	202,000
	135,000	135,000	136,350
	6,928,865	6,928,865	6,998,154

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
70610 Housing development	2,551,776	2,551,776	2,577,294
	90,000	90,000	90,900
	200,000	200,000	202,000
	394,727	394,727	398,674
	1,100,000	1,100,000	1,111,000
	767,050	767,050	774,720
70630 Water supply	1,526,602	1,526,602	1,541,868
	20,000	20,000	20,200
	40,000	40,000	40,400
	20,000	20,000	20,200
	1,371,602	1,371,602	1,385,318
	75,000	75,000	75,750
70731 General hospital services (IS)	3,058,973	3,058,973	3,089,563
	10,000	10,000	10,100
	160,000	160,000	161,600
	176,130	176,130	177,891
	262,155	262,155	264,777
	1,787,281	1,787,281	1,805,154
	663,407	663,407	670,041
70740 Public health services	2,600,934	2,600,934	2,626,943
	164,000	164,000	165,640
	465,000	465,000	469,650
	28,400	28,400	28,684
	1,909,453	1,909,453	1,928,548
	34,081	34,081	34,422
70980 Education n.e.c	3,281,304	3,281,304	3,314,117
	10,000	10,000	10,100
	110,000	110,000	111,100
	212,734	212,734	214,862
	27,000	27,000	27,270
	2,258,000	2,258,000	2,280,580
	163,570	163,570	165,205
	500,000	500,000	505,000

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2024 Budget	2025 forecast	2026 forecast
71040 Family and children	1,420,650	1,420,650	1,384,357
	25,000	25,000	25,250
	15,000	15,000	15,150
	80,000	80,000	80,800
	175,000	175,000	176,750
	500,000	500,000	505,000
	170,650	170,650	172,357
	300,000	300,000	303,000
	45,000	45,000	45,450
	60,000	60,000	60,600
	50,000	50,000	0
Grand Total	0	0	0
	35,531,609	35,532,359	35,836,425

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Bawku Municipal - Bawku	35,531,609	35,532,359	35,836,425
70111 Exec. & leg. Organs (cs)	1,690,660	1,691,410	1,707,567
70112 Financial & fiscal affairs (CS)	413,931	413,931	418,070
70133 Overall planning & statistical services (CS)	250,000	250,000	252,500
70360 Public order and safety n.e.c	605,000	605,000	611,050
70411 General Commercial & economic affairs (CS)	9,909,840	9,909,840	10,008,938
70421 Agriculture cs	908,072	908,072	917,153
70451 Road transport	7,313,865	7,313,865	7,387,004
70610 Housing development	2,551,776	2,551,776	2,577,294
70630 Water supply	1,526,602	1,526,602	1,541,868
70731 General hospital services (IS)	3,058,973	3,058,973	3,089,563
70740 Public health services	2,600,934	2,600,934	2,626,943
70980 Education n.e.c	3,281,304	3,281,304	3,314,117
71040 Family and children	1,420,650	1,420,650	1,384,357
<i>Grand Total</i>	0	0	0
	35,531,609	35,532,359	35,836,425