



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BAWKU MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **Location and Size**

The Bawku District Assembly was upgraded to a Municipal status in 2004 by LI 1798. However due to the carving out of two Districts 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 0.6<sup>1</sup> E in the north-eastern corner of the region.

In terms of land size, the municipality covers an area of **247.23720(sq.km)**.

### **2. POPULATION STRUCTURE**

#### **Demographic Characteristics**

According to 2010 population and housing census, the municipality has a total population of 98,538 persons with 47,254(48.0%) being males and 51,284(52.0%) being females with a population density of 398.56 people per sq.km

#### *Rural /Urban Population:*

population in the Bawku Municipality is 63.6 % urban and 36.4% 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 percent.

### **3. DISTRICT ECONOMY**

#### **A. AGRICULTURE**

Agriculture is the main economic activity in the Municipality, engaging about 60.9% of households.

The two most common forms of agriculture practiced are crop and animal production (livestock and poultry).

Major crops grown include cereals, legumes, vegetables etc.

The system of farming is usually mixed farming/cropping and crop production 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

Livestock and poultry rearing are 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.

#### **B. HOSPITALITY INDUSTRY**

There are only Ten (10) decent private guest houses and three (3) 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.

#### **C. MANUFACTURING INDUSTRY**

The Bawku municipality has no large-scale manufacturing industries apart from the non-operational bricks and tile plant at Mognori, about eight kilometers north of Bawku and close to Ghana – Burkina frontier.

Feasibility studies carried out revealed that the deposit can last up to one hundred years.

A big potential market exists for the product of bricks and tiles in the region and northern Ghana as well as Burkina Faso and Togo such that the investor can take advantage of such market

It is characterized by small-scale food processing, craft and manufacturing. There are a few auto-mechanic and spraying workshops. Some metal fabrication is undertaken by wayside welders, and at local technical institute, which also has carpentry and joinery as one of its courses.

Some of these small-scale industries are one-man businesses and hardly employ people. There are a few graduate apprentices who given allowances for working for their masters. Many groups funded by both government and non-governmental agencies are engaged in the processing industry.

#### **D. MARKET CENTRE**

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 institution in the municipality. The Financial institutions are GCB, ADB, GNB, BESSFA Rural Bank and Toende Rural Bank and the Non-financial institution are the Teacher's Credit Union, Bayport Financial Services, Bawku community credit union and the Presby workers credit union. There are also three insurance companies operating in the municipality and these are; SIC, WAPIC Insurance and SSNIT

#### **E. ROAD NETWORK**

The Municipality has a road length of 269km with 85km being highway and urban roads and 184km of feeder roads. 44km of the feeder roads is made up of gravel surface and 140km with earth surface.

Many settlements remain unlinked and residents have to travel distances of 3 – 5 km to get to the nearest motor road. Hence the road network in the municipality is not the best as compared to other parts of the country.

The principal modes of transportation are roads and foot paths while models include vehicles (private cars, passenger trucks, taxis, buses and cargo trucks).

Motor bikes, bicycles and Donkey carts until recently were the predominant means of transportation.

Number of Communities	87
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#### F. EDUCATION

Education remains a major priority of the Assembly.

The Municipal directorate of education has a staff strength of one thousand two hundred and thirty (1,230) made up of senior management members, teachers and auxiliary staff.

The Municipality has a total number of 277 public and private schools. The numbers of Public Schools are 159 and Private schools 118.

#### G. HEALTH

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

Type of Facility	Total
Total health facilities	30
Sub-Municipal	7
Health centres	4
Private clinics/Hospital	7
Functional CHPS	19
Medical centres	4
Maternity homes	1
Total demarcated CHPS Zones	25

Category	2018
Number of Doctors	9
Number of Physician Assistants	4
Number of Nurses (all categories)	274
Number of midwives	35
Number of Community resident Nurses CHNS/ CHOs	54
All others	36
Doctor – Patient Ratio: 1:12,990 Nurse – Patient Ratio: 1:661 Midwife WIFA.: 1:1336	

#### H. WATER AND SANITATION

The Bawku municipality is served with relatively good sources of water supply. The population within the township is served largely from Ghana Water Company which has expanded its water supply system to increase coverage. Total water coverage is 80%

**There is a total of 351 boreholes:**

- 52 hand-dug wells fitted with pumps,
- 223 hands dug wells without pumps and
- 106 traditional wells.

Statistically **80%** of the populations have access to potable water.

There are 8 public water closet toilets, 15 KVIPs,19 septic tank latrines.

Privately, there are 434 water closet toilets, 220 KVIPs, 670 VIPs and 456 household latrines.

**I. ENERGY**

The main sources of cooking fuel in the Bawku Municipality are charcoal, 42.0 percent, 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 percent (2010 PHC).

**4. VISION OF THE DISTRICT ASSEMBLY**

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

**5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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".

**6. KEY ACHIEVEMENTS IN 2018**

a) **Health Sector**

The sector continues to deliver on the healthcare needs of our people from an expanded NHIL and allocations from the central budget and the Bawku Municipal Assembly. The Bawku Health Directorate with the support of the Municipal Assembly continues to make significant investment in the infrastructure, equipment and personnel needs of our health sector. In order to

expand access to health care in the Municipality, the sector has vigorously embarked on the following infrastructure projects:

1. Construction of 1no. CHPS compound with office furniture, a mechanized borehole with submersible pump and an overhead tank at Buzunde
2. Construction of 1no. 3-bedroom nurses' accommodation at Buzunde
3. Construction of 3No. boreholes with submersible pumps and an overhead tank at Megoog, Baribari and Bador CHPS compound
4. Construction of a pavilion for 4 CHPS compound
5. Connect 6 CHPS compound to the National Grid (electricity) i.e. Kuka, Asikiri, Tensungu, Megoogo have been connected
6. Procure computers and accessories for Asikiri, Baribari & Tensungu CHPS
7. Construct 1No.CHPS Compound at Buzunde
8. Construction of 2No. Boreholes with submersible pumps and overhead tanks at CHPS at Megoogo and Baribari

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

- Carry out EPI mop-up services in the municipality
- Conduct awareness creation on STIs through drama, video shows, debates and dancing competitions in schools and communities;
- Quarterly review meeting for special programmes i.e. CMAM, CHPS and MBFHI
- Trained Sub-municipal Medical Heads at Health Centers on leadership and Facilitative Supervision (FSV)
- Establishment of Newborn Intensive Care Unit (NICU)
- Conducted TB & HIV screening
- Organize 3-day training on DHIMS e-tracker for 25 staff
- Orientated Health Volunteers on Basic Emergency Obstetric Care and active case search for Fistula
- Carried out dissemination on Infant & Yong child feeding (IYCF) policy LI 16/67
- Conducted regular home-based visits to identify PLWHAs

- Organized refresher training for 60 OF Volunteers to undertake effective case search
- Provided transport support for 30 identified fistula clients (10 /qtr.) from sub-districts to Bawku Municipal (Presby Hospital) for assessment
- Registered 30 identified fistula clients under NHIS (10/qtr.) to facilitate treatment
- Organized TB Orientation for clinicians and midwives
- Trained new staff on TB, EPI and report writing
- Organized Community Health Committee (CHC) quarterly meeting
- Organized FP outreach services in 8 hard to reach communities to provide family planning services to 150 women
- Maternal and Child Health/Family Planning Durbars organized
- Routine Activities was organized e.g. Home visiting, CWC etc.
- Establish and hold quarterly (3 times per quarter) meetings with pregnancy schools in 10 health facilities

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

#### b) Agriculture Food Security and Emergency Preparedness

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

The Department of Agriculture under the planting for food and jobs programme received and distributed 697 bags of NPK (25-10-10), 222 bags of Urea), 877 bags of fortified maize seed and 87 bags of soya bean to farmers with the expectation of an increase in the yields of crops

especially that of cereals. A total of 6107 farmers benefited from the programme with 4,182 been males and 1,925 been females To Strengthen 40 FBO executives, 15 new FBOs formed and series of meetings held to prepare for this year’s credit disbursement. A total 36 benefited from access to credit.

Also, to ensure that there is total control and prevention of pest and disease in the district, out of the 1,188.9-ha affected by army worms, 1,188.9 were sprayed. None of the farms were completely destroyed.

The implementation of the government’s initiative dubbed “planting for Food and Jobs” which aims to modernize agriculture and ensures food security in the country had started in the district. The municipality received various quantities of palm inputs, mainly seeds and fertilizers for distribution to farmers. In all, 5,122 (Male 4,392; female 730) farmers benefited under the programme.

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

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

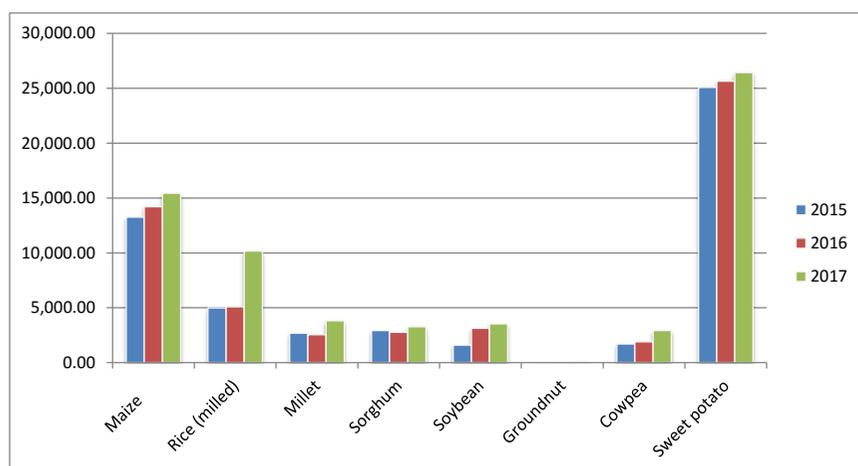
To be able to strengthen the capacity of AEAs to deliver quality services to farmers, Staff received training on improved husbandry and livestock mgt practices as well as other adaptable agriculture practices.

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

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

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

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



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

#### c) Mechanization, Irrigation and Water Management

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

A total of 234 farmers from Tampizua, Zabuguand, Kuka trained on how to promote and sustain vegetable production at the river banks and dams' sites. Out of the number of farmers who had received this training, 63 of the farmers were supported with onion, okra, lettuce, hot pepper,

green pepper seeds. This was aimed at supporting the livelihood of the farmers during the dry season while they protect trees which are planted along the White Volta in order to restore the ecosystem along the Volta.

#### d) Increased Growth in Incomes

The department of Agriculture in collaboration with WACDEP and Global Water partnership was able to train Twenty (20) livestock farmers on good animal husbandry and as well acquired and distributed twenty (20) goats to 20 women at Tampizua to enhance their income and livelihood. The animal market of the was rehabilitated and fenced to enable safe and adequate sale of animals for income generation and increased livelihood.

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

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

#### e) Education

The Education Directorate monitored 100% of the basic schools in the municipality. Teachers' attendance rate has improved from 83% in 2017 to 85% in 2018 at KG level, 95.4% in 2017 to 96.8% in 2018 at Primary level and 91% in 2017 to 93% in 2018 in Junior High School level.

In addition to this, % of trained teachers increased from 68.5% at Primary level in 2017 to 71% in 2018, an increase of 10%. With the JHS level percentage of trained teachers increased from 84.7% in 2017 to 94.7% in 2018 which the directorate hopes will translate to improve performance in the 2019 BECE results.

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

The following KVIP and urinals that were awarded by the Directorate were completed in 2018 and are currently in use:

1. 5No.4 Unit KVIP and 5No. 2-unit Urinals at various Kindergarten schools
2. Construction of 5No. 4unit KVIP and 5No. 2-unit Urinals at various primary schools at Sabon Zongo, Yakote, Zabugu and Abende primary schools.
3. Construction of 5No. 4unit KVIP and 5No. 2-unit Urinals at St. Anthony R/C, Mognori, Kekansiengo, Kuka JHS and Winamzua cluster of schools.

The Directorate trained 98 health teachers, circuit supervisors and some schedule officers on identification of pupils/students with special needs.

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

1. Supply of 60No. metal dual desks furniture for the 1No. 3-unit classroom block at Mognori JHS
2. Rehabilitation of 1No. 3-unit classroom block with office and library at Buabula
3. Cladding of 2No. 3-unit classroom block at Baribari
4. Construction of 1 no. 3-unit classroom block with office and store, 4-seater
5. KVIP and 1no. 4-unit urinal at Mognori
6. The Construction of 6-Unit Classroom Block at Kekasegu Primary School
7. Construction 3-Unit Classroom Block at Agoli Primary
8. Construction of 6-Unit Classroom Block at Kuka Natinga Junior High School is completed
9. Construction of 1No. 3-unit classroom block at ST Anthony primary
10. Construction of 1No. 3-unit classroom block Baribari-Monin
11. Construction of 6-unit classroom block with auxiliary facilities at Kpolilga
12. Construction of 6-Unit Classroom Block with Ancillary Facilities at Kekansiegu Primary School

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

1. Organized Independence Day Celebration
2. Organized for STMEs programme
3. Organized for STMEs programme
4. support for needy students
5. organized ADEOP and MEOC activities
6. Provide financial support for the development of sports and culture in the Municipality
7. Undertook selection exercise for Best Teacher's Award. The list of selected teachers had been sent to the regional capital for further action.
8. Also, teachers in the regular schools were trained by Afrikids in order to ease the integration of the Complementary Basic Education learners into the regular school system
9. Organized 3-days training for 60 Teachers by British Council to improve learning outcomes of pupils of selected Basic schools in the Municipality and

#### f) **Roads Development**

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

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

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

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

1. Desilting of major drains within the municipality
2. Construction of culvert on cemetery road
3. Construction of box culvert on Mognori-Gentiga road
4. Patching of portholes along the main street of Bawku
5. Construction of washout of culvert approaches at Gozesi road
6. Construction of slap along the VRA road.

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

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

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

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

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

#### g) **Administration**

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

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

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

The Assembly had also carried out its mandatory administrative functions within year under review. It successfully organized three General Assembly meetings, three Town Hall meetings, Budget Hearing Forum and quarterly Management meeting. A number of MUSEC meetings were held during the period which has contributed in sustaining peace and security in the Municipality.

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

#### h) **Intervention for the Vulnerable**

The municipality has so far registered a total of 865 people with disabilities and a total of GHC165,527.00 has been disbursed to both adults and children as at September 2018. The recent registration exercise undertaken by National Council on persons with disabilities (NCPD) on the 9<sup>th</sup> of October 2018 captured 785 PWDs.

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

Some of the on-going projects and programmes undertaken include, the enrollment of qualified LEAP beneficiaries onto the Ghana Inter-Bank payment Settlement System (GHIPPS) platform, registration and renewal cards first LEAP beneficiaries, numbering/listing of all structures within

the Municipality by the Ghana National Household Registry and the \Bimonthly payment of cash to LEAP beneficiaries.

#### i) **Water and Sanitation**

The population within the township is served with portable water largely from 12 mechanized boreholes (pipe borne) while a number of hand pumps, hand dug wells and scattered small dams provide sources of water to the rural communities. These sources of portable water provide 80% of water coverage in the municipality. A total of 15 boreholes were also drilled in selected rural communities in the municipality bringing the total number of boreholes in the municipality to 351

Two conditions are also contributing to some sanitation challenges in the Municipality. Solid wastes in particular are thrown any how due to lack of sufficient refuse containers. Consequently, the lack of household toilet is another factor that is contribution to poor sanitation in the municipality. As a result of this, the Assembly has completed the construction of the following toilets in 2018:

1. Construction of 10-seater water closet toilet at south Natinga
2. Construction of urinal at Bawku market
3. Supply of refuse containers
4. Purchase of sanitation tools
5. Maintenance of sanitation vehicles
6. Construction of 1No. 10-seater water closet toilet at Daduri
7. Construction of 1No. 4-seater water closet toilet WC at Bawku main Market.
8. Sanitation day and clean-up exercises
9. Promotion of CLTS
10. Repairs of cesspit emptier

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

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

#### j) **Commerce**

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

In order to promote trade and industry in the Municipality, the Assembly undertook the construction of 1No. 2-Storey Shopping Mall with 18No.Lockable Stores has been completed and handed over. A similar storey building has been also constructed at the lorry station with Police Post attached to the facility.

## 7. **REVENUE AND EXPENDITURE PERFORMANCE**

### (a) **REVENUE PERFORMANCE**

The Bawku Municipal Assembly was allocated a budget of **GHC10,209,274.0**, **GHC10,476,450.06** and **GHC9,450,125.88** for the **2016**, **2017** and **2018** financial years respectively. Actual receipts from the three financial years stood at **GHC8,159,538.01**; **GHC5,396,173.39** and **4,465,208.4** in **2016**, **2017** and **2018** respectively.

For the 2019-2022 Medium Term frameworks, the Assembly had a budgetary allocation of **GHC11,689,381.30**, **GHC 12,428,775.20** **GHC 13,671,250.80** and **GHC 15,038,815.80** for **2019**, **2020**, **2021** and **2022** from all revenue sources of the Assembly. Actual receipt to the Assembly as 31<sup>st</sup> July 2018 stood at GH **4,465,208.48** representing **47.25%** of the approved budget.

### (b) **EXPENDITURE PERFORMANCE**

Total expenditure as at 31<sup>st</sup> July 2018 stood at **GHC 4,477,193.00** representing **48%** of the Budgeted amount of **GHC 9,450,125.88** as against a total of **GHC 10,476,450.12** in

the 2017 financial year. This decline is basically due to the delay in inflow of revenue from all sources. It is expected that, expenditure will continue to rise in 2019-2022 medium term expenditure framework.

With respect to Compensation of Employees, an amount of **GHC 1,368,645.50** was expended in as at 31<sup>st</sup> July 2018 as against an approved budget of **GHC 2,173,298.40** representing **62.98%** of the budgeted figure.

The Assembly expended an amount of **GHC 692,871.56** as at 31<sup>st</sup> July 2018 for provision of Goods and services out of the Budgeted amount of **GHC 2,941,984.34** representing **23.5%** of the total expenditure of the Assembly.

In the case of Assets, an amount of **GHC 1,246,067.08** was expended as at July 2018 as against the budgeted amount of **GHC 5,404,552.27** representing **23%** of the total expenditure on Assets. Most the expenditure were made in respect to the construction of market Stores, school and health infrastructures

With respect to Internally Generated Fund (IGF) an amount of **GHC 498,956.31** was expended as at 31<sup>st</sup> July 2018 as against the Budgeted amount of **GHC 984,900.50** representing **50.66%**.

## PART B: STRATEGIC OVERVIEW

### 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

(in a tabular form)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water and sanitation	Accelerate the provision of adequate, safe and affordable water	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations. 6.3 By 2030, improve water quality by reducing pollution, eliminating, dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated, wastewater and substantially increasing recycling and safe reuse globally, 6.4 By 2030, substantially increase water use efficiency across all sectors and ensure sustainable withdrawals and supply of freshwater to address water scarcity and substantially reduce the number of people suffering from water scarcity. 6.5 By 2030, implement integrated water resources management at all levels, including, through trans-boundary cooperation as appropriate.	<b>1,360,490.32</b>
	Accelerate the provision of improved environmental sanitation facilities			

6.6 By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes,

Education	Increase inclusive and equitable access to, and participation in education at all levels  Improve quality of teaching and learning	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <p>4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education</p> <p>4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education including university</p> <p>4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p> <p>4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations</p> <p>4.6 By 2030, ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy,</p> <p>4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development</p>	<b>1,104,660.77</b>
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Health	Bridge the equity gaps in geographic access to health services	Goal 3. Ensure healthy lives and promote well-being for all at all ages	<p>3.1 By 2030 reduce the global maternal mortality ratio to less than 70 per 100000 live births,</p> <p>3.2 By 2030 end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1000 live births and under 5 mortality to at least as low as 25 per 1000 live births</p> <p>3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p> <p>3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being,</p> <p>3.5 Strengthen the prevention and treatment of substance abuse, including narcotic drug abuse and harmful use of alcohol,</p> <p>3.6 By 2020, halve the number of global deaths and injuries from road traffic accidents,</p> <p>3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education and the integration of reproductive health into national strategies and programmes,</p> <p>3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all,</p> <p>3.9 By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination,</p>	2,612,120.90
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Agriculture	Improve agricultural productivity and mechanization	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<p>By 2030, end hunger and ensure access by all people in particular the poor and people in vulnerable situations including infants to safe nutritious and sufficient food all year round,</p> <p>2.2 By 2030, end all forms of malnutrition, including achieving by 2025 the internationally agreed targets on stunting and wasting in children under 5 years of age and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons,</p> <p>2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people's family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and nonfarm employment,</p> <p>2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality,</p> <p>2.5 By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed</p>	553,045.27
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food security and income generation				
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Energy	Provide adequate, reliable, safe affordable and sustainable power	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services 7.2 By 2030, increase substantially the share of renewable energy in the global energy mix 7.3 By 2030, double the global rate of improvement in energy efficiency, 7.a By 2030, enhance international cooperation to facilitate access to clean energy research and technology, including renewable energy, energy efficiency and advanced and cleaner fossil-fuel technology, and promote investment in energy infrastructure and clean energy technology, 7.b By 2030, expand infrastructure and upgrade technology for supplying modern and sustainable energy services for all in developing countries, in particular least developed countries, small island developing States and landlocked developing countries, in accordance with their respective programmes of support	1,360,490.32
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Physical planning	Promote spatially integrated and orderly development of human settlement	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums, 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons, 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries, 11.4 Strengthen efforts to protect and safeguard the world's cultural and natural heritage, 11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations 11.6 By 2030, reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management, 11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	175,227.00
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Disaster prevention	Promote proactive planning for disaster prevention and mitigation	Goal 13. Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries, 13.2 Integrate climate change measures into national policies, strategies and planning, 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning 13.a Implement the commitment undertaken by developed-country parties to the United Nations Framework Convention on Climate Change to a goal of mobilizing jointly \$100billion annually by 2020 from all sources to address the needs of developing countries in the context of meaningful mitigation actions and transparency on implementation and fully operationalize the Green Climate Fund through its capitalization as soon as possible	7
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Social protection	Formulate & implement prog & project to reduce vulnerability & exclusion.	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.1 Significantly reduce all forms of violence and related death rates everywhere. 16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children. 16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all, 16.4 By 2030 significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime, 16.5 Substantially reduce corruption and bribery in all their forms, 16.6 Develop effective, accountable and transparent institutions at all levels, 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels, 16.8 Broaden and strengthen the participation of developing countries in the institutions of global governance, 16.9 By 2030, provide legal identity for all, including birth registration, 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements,	600,261.42
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Trade and industry	Improve private sector productivity & competitiveness domestically & globally	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.1 Sustain per capita economic growth in accordance with national circumstances and, in particular, at least 7 percent gross domestic product growth per annum in the least developed countries, 8.2 Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including, through a focus on high-value added and labour-intensive sectors, 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalization and growth of micro, small and medium-sized enterprises, including through access to financial services, 8.4 Improve progressively, through 2030, global resource efficiency in consumption and production and endeavour to decouple economic growth from environmental degradation, in accordance with the 10Year Framework of Programmes on Sustainable Consumption and Production, with developed countries taking the lead, 8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value, 8.6 By 2020, substantially reduce the proportion of youth not in employment, education or training, 8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025, end child labour in all its forms,	2,337,009.27
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8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants and those in precarious employment,  
 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products,  
 8.10 Strengthen the capacity of domestic financial institutions to encourage and expand access to banking, insurance and financial services for all,

## 2. GOAL

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

## 3. CORE FUNCTIONS

The Assembly's core functions 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 assess and evaluate their impact on the people's development.

- Plan, Develop, and implement educational policies and programmes
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their rules in the execution of approved development plans;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- 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

## 4. POLICY OUTCOME INDICATORS AND TARGETS

<u>Outcome Indicator Description</u>	<u>Unit of Measurement</u>	<u>Baseline</u>		<u>Latest Status</u>		<u>Target</u>	
		<u>Year</u>	<u>Value</u>	<u>Year</u>	<u>Value as at July</u>	<u>Year</u>	<u>Value</u>
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of Town hall meetings organised	2017	2	2018	2	2019	2
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2017	35%	2018	44%	2019	60%
Increased access to potable water delivery	% of Population with access	2017	55%	2018	70%	2019	75%
Increased access to electricity	% of population with access	2017	60%	2018	70%	2019	80%

Water resource management	No. of boreholes constructed annually	2017	30	2018	45	2019	60
Family planning service enhanced	Percentage of clients who accepted FP service	2017	1.8%	2018	2.3%	2019	4.1%
HIV/AIDS prevalence reduced	Number of new HIV positive cases diagnosed	2017	0.14%	2018	0.18%	2019	0.24%
Non- communicable disease managed	No. of NCD cases that is Hypertension	2017	3,299	2018	3,386	2019	4,368
Improved functionality of sub structures and unit committees	No. of Zonal councils and unit committees operational	2017	3	2018	3	2019	3
Increased access to education	% increased of classrooms in public schools	2017	3.4%	2018	4.4%	2019	6.1%
Increased enrolment of pupils at basic schools	% of enrolment of pupils	2017	1.3%	2018	2.5%	2019	3.4%
Increased access to health service delivery	% of health facilities provided	2017	50%	2018	60%	2019	80%
Improved prevention and control of	% of reported cases at health facilities	2017	60%	2018	56%	2019	48%

Bawku Municipal District Assembly

malaria and other communicable disease							
Increased adoption of Good Agricultural practices (GAP)	% of farmers practicing GAP	2017	15%	2018	15%	2019	40%

Bawku Municipal District Assembly

### **Revenue Mobilization Strategies for Key Revenue Sources**

- Organize educational campaign in all the nine area councils to educate the people about the fee fixing resolution
- Formation of Revenue Taskforce to collect revenue for the Assembly
- Update of roll of ratable items of the Assembly and Area Councils
- Reshuffle of Area Council staff to ensure efficiency and effectiveness in revenue mobilization
- Train Revenue Collectors and Area Councils staff on data collection on ratable items
- Monitoring of revenue collectors to avoid revenue leakages
- Conduct monthly F & A meetings to discuss monthly trial balances
- Conduct surprise visits to Area Councils to check revenue collectors
- Organize stakeholder's forum to discuss the fees collected by the Assembly and the need to review them
- Use of revenue task force including staff recruited by NABCO
- Issue of demand notices to private schools, filling stations, financial institutions, sachet water producers etc
- Engage revenue collectors to discuss challenges in revenue collection
- Deeper collaboration with other sector departments in revenue mobilization
- Billing of credit union on business operating permit
- Demand notices for bill boards should be given and efforts made in the collection
- Telecommunication companies should be issued with demand notices
- Use of stickers for revenue mobilization

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

- Ensure effective implementation of decentralization policy and program
- Ensure effective and efficient resource mobilization and management including IGF
- Integrate and institutionalized participatory district level planning and budgeting
- Develop adequate skilled human resource base
- Promote rapid development and deployment of the national ICT infrastructure
- Enhance peace and security
  
- To implement policies, and strategies for efficient and effective service delivery
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the Bawku Municipal Assembly to enhance policy formulation, analysis and timely decision making

#### **BUDGET SUB-PROGRAMME SUMMARY**

The Management and Administration programme is the fundamental to the functioning of the entire Assembly. It sees to the day-to-day operations of the decentralized departments and provides all the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, this programme is responsible for the implementation of government policy directions by the departments of the Assembly. It ensures efficient management of the resources of the Bawku Municipal Assembly as well as promoting cordial relationships with key stakeholders. These are done through the Municipal Chief Executive and the Municipal Coordinating director as well as other auxiliary staff. General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; and Human Resource and legislative oversights are the sub-programmes directly linked to the Management and Administration programme. The Management and Administration programme is implemented by total staff strength of Ninety-three (93).

The main funding sources for the Programme are mainly from DACF, DDF, UDG, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support. The beneficiaries of the Programme are the department of the Assembly and its staff, citizens within the district, General Assembly members, Zonal Councilors as well as Civil Society Organization. Challenges of the program are: Political interference, inadequate logistics, inadequate funds, inadequate staff, Poor road network had been a hindrance to the implementation of the programme.

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

Some of the challenges are:

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

### 3. Budget Sub-Programme Results Statement

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

5.

Main outputs	Output indicator	Past years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021
General Assembly meeting organized	Number of meetings organized	3	3	3	3	3
Executive committee meetings organized	Number of meetings organized	-	3	3	3	3
Statutory Sub-	Number of	-	18	18	18	18

Bawku Municipal District Assembly

committees and others organized	meetings organized					
Quarterly Management meetings organized	Number of meetings organized	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office furniture for various offices	Procure 1No. Power Plant (Generator)
Provision for Inter-Ethnic and MUSEC activities	Provision for Community Self Help initiated social, economic health projects
Provision for monitoring of development projects	Procurement of 3No. Motors bikes for Bawku Municipal Assembly
Hold town hall meetings at the Municipal and Zonal Council Levels to report on activities of the Assembly	Rehabilitation of Assembly Conference Hall Assembly
Ex-gratia for Hon. Assembly members	Procurement of office equipment and furniture
Assembly meeting activities	Renovation of Municipal Chief Executive Bungalow

Bawku Municipal District Assembly

Other committee meetings	Procurement of 1No. Pick -Ups for Central Administration
Organize District Security Committee meetings	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **Budget Sub-Programme Objective**

- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

##### **Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 2 Assistant Accountants, 2 Principal Accounts Technician and 2 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

### Challenges

The following are the key challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	815,327.39	771,980.44	1,076,851.49	1,130,694.06	1,187,228.77

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	55%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6
Annual Accounts prepared	Annual accounts prepared by	31/01	31/01	31/01	31/01	31/01
Monthly financial reports prepared	Number of reports prepared	12	12	12	12	12
Monitoring of revenue collection	Amount of increased in revenue mobilized	25%	25%	25%	25%	25%
Ensuring value for money	Number of projects monitored	10	15	15	20	20

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build the capacity of Revenue Collectors to improve on Revenue generation	Final payment for construction of Revenue Check Point
Procurement of consumables and office equipment	Procurement of 1No. Pick Up Vehicle
Enhance Effective and Efficient Financial Reporting	Procure 2No. Motto bikes for Finance Dep't
Revenue supervision	
Update of revenue data	
Reshuffling of revenue collectors	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### Budget Sub-Programme Objective

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

#### Budget Sub-Programme Description

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

The key operations are:

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

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

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

#### Budget Sub-Programme Results Statement

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

Main outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
AAP Mid-Year Review	Reports Produced	1	1	15 <sup>th</sup> July	15 <sup>th</sup> July	15 <sup>th</sup> July
End of Year Review	Report Prepared	1	1	15 <sup>th</sup> February	15 <sup>th</sup> February	15 <sup>th</sup> February
Quarterly Progress Report	QPR Prepared	4	4	15 <sup>th</sup> April, July, October & January.	15 <sup>th</sup> April, July, October & January.	15 <sup>th</sup> April, Oct, & January.
Composite Budget	Prepared and Approved	1	1	1	15 <sup>th</sup> October	15 <sup>th</sup> October
Fee Fixing Resolution	Prepared & approved	1	1	1	30 <sup>th</sup> September	30 <sup>th</sup> September

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholders' meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the district

**Budget Sub-Programme Description**

There is a 45-member Assembly made up of 30 elected Assembly members, 13 appointees, the District Chief Executive and the Member of Parliament for Yapei-Kusawgu Constituency.

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	8	32	32	32
Executive Committee meetings held	No. of Executive Committee meetings held	4	1	4	4	4

**Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.5 Human Resource Management**

**Budget Sub-Programme Objective**

The objective of the sub-programme are

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

**Budget Sub-Programme Description**

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

**Budget Sub-Programme Results Statement**

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

Main outputs	Output indicator	Past years		Projections		
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021
Capacity of Staff, Assembly Members and Zonal Councilors strengthened	Number staff of trained	70	75	80	80	80
	Number of Assembly members trained	35	35	35	35	35
	Number of appraised staffs	95	95	100	100	100
	Number of staffs promoted	21	41	41	41	41
Support staff to undertake local courses	Number of staffs supported	1	1	3	4	5

Annual Capacity building plan prepared	Capacity building plan prepared by	31 <sup>st</sup> October				
Quarterly Capacity building reports prepared and submitted	Number of reports prepared	4	4	4	4	4
	Report prepared and submitted by	15 <sup>th</sup> of the last month of every quarter	15 <sup>th</sup> of the last month of every quarter	15 <sup>th</sup> of the last month of every quarter	15 <sup>th</sup> of the last month of every quarter	15 <sup>th</sup> of the last month of every quarter
Staff durbar	Number of staff durbar organized	-	-	1	2	2

### Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### Budget Programme Objectives

- To ensure basic infrastructural development and maintenance for improved access to and provision of basic services.
- To promote rural and urban development and management through projects and programmes which are implemented at the local level
- Promote resilient urban infrastructure development and maintenance of basic service provision
- Ensure efficient utilization of energy
- Accelerate the provision of adequate safe and affordable water
- Create efficient and effective transport system that meet user needs
- Streamline special and land use planning system
- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land

#### Budget Programme Description

Infrastructure Delivery and Management is one of the services deliveries programmes. It delivers services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders. The infrastructural delivery and management programme focus on the provision and maintenance of Socio-economic infrastructure which are relevant to the general public. The infrastructure in focus provides essential services which are crucial in improving living conditions and fundamental

human rights. These include infrastructure relating to health, education, transport, trade, water and sanitation, housing among others.

The programme involves sub-programmes which include urban roads and transport services public works, rural housing and water and physical and spatial planning.

The programme is being implemented with the technical expertise of the works department, urban roads and the town and Country Planning Department of the Assembly. The funding sources for the programme include Government of Ghana Transfers, DACF, DDF, and Donor Funds. The beneficiaries of the programme include the community members, departments of the Assembly, area councils, unit committees, assembly members, staff and the citizens of the Municipality at large

Challenges of the program are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- inadequate staff
- Poor road network had been a hindrance to the implementation of the programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.1 Physical and Spatial Planning

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

1. Spatial Planning sub-programme basically focuses on programmes and projects on human settlement development to ensure that human activities in the Municipality particularly are undertaken in a planned, orderly and spatially determined manner.
2. The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the Bawku Municipal Assembly. It also focuses on creation of enabling environments to accelerate urban and rural growth and development. This sub programme has only two staff comprising one senior staff and one junior officer to execute the operations and projects under the sub programme.
3. The major urban and rural development issues confronting the Municipality Ministry include; rapid, uncontrolled and uncoordinated urban growth and the limited urban infrastructure to support development.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepares and update physical plans	Physical updated by	-	1	2	4	8
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5
Street Named and Property Addressed	Number of communities with local plans prepared	1	-	1	1	1
	Number of streets named	20	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	1	4	4	4

Create public awareness on development control	No. of public awareness organized	6	2	10	8	6
Issuance of development permit	No. of Development permits issued	14	18	30	45	75

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the Municipality	Maintenance of Office equipment
Preparation of Base Maps and Local Plans	Provision for the fencing of Veterinary Office block against encroachment
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	
provision for monitoring of development structures	
Organize 4No. radio discussions in four (4) Local dialect on Development controls	

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Organize 2No. planning educational workshops for chiefs	
Organize 4No. Technical Sub-Committee meetings	
Prepare 2No. Local Plans for unplanned Communities	

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME SP2.2: PUBLIC WORKS, RURAL HOUSING & WATER

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Programme Description

1. This Sub-Programme seeks to provide technical support and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems. The sub-programme seeks to ensure that the entire population, particularly the poor and vulnerable has access to adequate and safe drinking water and sanitation. On water, the development works have the aim of increasing water production from the Ghana Water Company, provision of new and rehabilitation of existing boreholes to improve distribution networks. The Assembly will collaborate with three agencies namely Ghana Water Company Limited, Community Water and Sanitation Agency, Water Resources Commission to achieve its objective in the water sector.
2. The sub-programme would also develop a comprehensive system of monitoring and evaluating programme and projects in all implementing agencies with a view to determining programme effectiveness and efficiency.
3. The sub programme would however involve three units namely public Works, Rural Housing and Community Water and Sanitation at the Assembly to execute the operations and projects under the sub programme.
4. The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources with a total staff

strength of fifty (50) to oversee the effective delivery of the projects of the sub-programme.

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

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	2	6	10	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	6	4	5	6	6
Portable water coverage improved	No. of boreholes rehabilitated/constructed	6	3	11	15	20
WSMTs formed and trained	No. of WSMTs formed and trained	3	-	5	4	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km	30.9km	42 km	55km	63km
	No. of culverts constructed on some existing roads		1	7	8	9

Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4
Streetlights maintained bi-annually	Percentage of streetlights maintained	100%	50%	100%	100%	100%
Increased access to potable drinking water	Percentage increase in access to potable drinking water	40%	55%	70%	75%	85%

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Rehabilitation of the Assembly main office block
Preparation of tender documents	Provision for maintenance of Assembly's Plants and machinery
Tracking progress of work on developmental projects	Provision for maintenance of Boreholes
Procure office equipment and logistics	Rehabilitation of the finance block.
Monitoring and supervision of development projects	Construction of 15No. Boreholes
	Procurement of Low-Tension electric poles

	Rehabilitation of the Assembly main office block
	Provision and rehabilitation of street lights urinal, in the Bawku township, Bawku main market, and Bawku cemetery.
	Rehabilitation of 2.no. Zonal councils at Kuka and Mognori.
	Procurement of Power Plant (Generator)
	Provision for maintenance of Boreholes
	Maintenance of Streetlights within the Bawku Town
	Rehabilitation of 5no staff bungalows

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### Budget Programme Objectives

- Increased inclusive and equitable access to education at all levels
- Improve efficiency in governance and management of health system
- Ensure reduction of new HIV/AIDS/STIs infections especially among the vulnerable
- Promote health and hygiene education in all water and sanitation programs
- Increase inclusive and equitable access to, and participation in education at all levels
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Ensure efficient development, deployment and supervision of teachers
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,

#### Budget Programme Description

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalized people and under privileged in society. The programme offers training for staff and general public. Services rendered under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection.

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

It has the sub-programmes of education, youth & sports and library services; Public Health and Sanitation Services; Environmental Health and Sanitation Services; Birth and Death Registration Services, Social Welfare and Community Development.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The units involved in the delivery of this programme include District Health Directorate, national health insurance authority and the environmental health and sanitation unit, the Ghana education service, teacher education, secondary education, technical and vocational education as well as special education, social welfare, community development, social protection and civil society organizations. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly.

The programme benefits urban and rural dwellers in the Bawku Municipal Assembly. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organizations, development partners and philanthropists.

The main challenges include;

- the insufficient and delay in release funds from the central government
- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatization
- unequal opportunities
- unqualified staff

- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **Budget Sub-Programme Objective**

- To facilitate the coordination of Education programmes within the Municipality.
- To increase access to quality Education that can provide Human Capital development
- To improve performance by monitoring teaching and learning at all levels of education institutions.
- Increase inclusive and equitable access to, and participation in education at all levels
- Improve the quality of teaching and learning at all levels
- Provide relevant quality pre-tertiary education to all children

##### **Budget Sub-Programme Description**

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

2. The organizational unit involved in this sub programme is the Policy Planning, Budgeting, Monitoring and Evaluation (PPBME) Directorate of the Ghana Education Service, Human Resource Unit and the internal Audit Unit. The sub-programme is funded by the Government of Ghana (GoG) DACF, IDF and Donor support with total staff strength of 1,213 made of the staff of the Directorate and Classroom teachers.
3. The beneficiaries of the sub-programme are the various circuits, Teachers and pupils operating under the Directorate of the Ghana Education Service. Equitable access and deployment of teachers, retention of pupils and infrastructure are still the major challenges within this sub programme.

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved educational planning and supervision	% of management staff trained	68%	80%	82%	86%	90%	Improved educational planning and supervision
Enhanced supervision and	% of schools monitored						supervision

Monitoring and evaluation (M&E)	GER	65%	75%	78%	81.9%	86.0%	Enhanced supervision and Monitoring and evaluation (M&E)
		Increased Enrolment	109%	115.3%	114.6%	120.3%	126.3%
	NER	76.1%	80.7%	75.0%	78.8%	82.7%	
Improved Teacher Professional Development	GPI		1.01	1.05	1.02	1.07	1.12
	% of trained Teachers (public)		46.2%	51.1%	52.3%	57.5%	63.3%
	PTR (public) Norm is 25:1		49:1	56:1	52:1	42:1	32:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)		7:3:5	3:3:5	3:3:5	2:2:4	1:1:3
Partnership with	No. of private stakeholders						

and network with stakeholders strengthened	% of management staff trained	68%	80%	82%	86%	90%
Improved educational planning and supervision						

#### Budget Sub-Programme Operations and Projects

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

Support DEOC/DEO members to monitor schools	Construction of 1No. 3-Unit Classroom blocks with Office and Store, 1No. 2-unit urinal 1No. 4-seater KVIP at Watania JHS
Support 3 DEOC meeting, one in each term and monitoring meetings	Provision for final payment for construction of 1No. 3-unit Classroom Block, office and Store at Megoog JHS
Organize 62nd Independence Day Celebration	Final payment for construction of 1No. 3-unit Classroom Block with Office and Store Kekansiegu
Intensify monitoring for effective teaching and learning in schools	Final payment for construct 1No. 3-Unit Classroom Blocks with Office and Store at Wiidi
Support officers to conduct comprehension inspection in 10 Primary and 10 Junior High Schools	Provision for maintenance of ripped off public schools
Organize INSET for JHS subject teachers in Mathematics, English and Science	Procurement Dual desks for primary school

Provision for STMEs programme	Rehabilitation of 1No. 3-unit classroom block with office and library at Buabula
Organize District level SPAM	Cladding of 2No. 3-unit classroom block at Baribari
Provide financial support for the development of sports and culture in the Municipality	Construction of 1 no. 3-unit classroom block with office and store, 4-seater KVIP and 1no. 4-unit urinal at Mognori
Provide support to circuit supervisors/Directors to strengthen supervision/monitoring	Supply of 60No. metal dual desks furniture for the 1No. 3-unit classroom block at Mognori JHS
Support Municipal SHEP Co-ordinator to monitor WASH activities	Construction of 1No. 3-unit of classroom block with office and store 4-seater KVIP, 1No. 2-unit urinal, 60No. metal dual desks, teacher's furniture and a borehole at Zule primary school
Organise my first day in school exercise for KG1 & BS1	Provision for final payment for construction of 1No. 3-unit classroom block, office and store for Mognori primary school
Provide support for needy students	Provision for maintenance and rehabilitation of public schools

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2: Health Delivery

##### Budget Sub-Programme Objective

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

##### Budget Sub-Programme Description

1. Health Service Delivery is one of the key programmes of the Ministry of Health. This programme seeks to deliver cost effective, efficient and affordable and quality health services at the door steps of our clients through the provision of infrastructure and programmes. There are four sub-programmes under this program namely; strategy formulation and operational coordination, population-based services, institutional-based services and Sub district health services. The population-based services focus on reproductive health and public health interventions.
2. The major services however, to be delivered at all levels of the health system will be in the form of preventive health care, promotion of curative and rehabilitative care through information, education and communication on positive health behaviours and Clinical services.
3. The Bawku Municipal Health Directorate will be responsible for the delivery and management of health care services under this sub programme.

4. The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support. The sub-programme is directly or indirectly beneficial to the entire population of Bawku Municipality. The total number of personnel under this budget Programme is 306.

##### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40
Access to mental health services	Number of OPD attendance due to mental health	1700	691	2000	2300	2500

Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	60	26	70	80	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	96.4	48.1	100	100	100
	Percentage of children immunized by age –Rotarix 2	100.2	51.4	100	100	100
	Percentage of children immunized by age 1 -OPV 1	111.4	61.1	100	100	100
	Percentage of children immunized by age 1 -OPV 3	96.5	48.5	100	100	100
	Percentage of children immunized by age 1 – Measles	85.2	46.1	95	100	100
	Percentage of children immunized by age 1 –BCG	128.8	80.9	100	100	100
	Percentage of children immunized by age 1 -Yellow Fever	103.1	51.1	100	100	100
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	73.9	47.3	80	85	90
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0
	Proportion of pregnant women on IPT- P (at least two doses of SP)	71.9	68.1	75.0	80.0	85.0

	Percentage of ITN administered to Children receiving Measles 2	80.7	54.3	83.0	86.0	70.0
Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0
	Treatment success rate in percentages	97.2	80.5	100	100	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for National immunization	Construction of 1- No. CHPS compounds at Kpalore,
Organize stakeholder performance review meetings on HIV/AIDS	Construction of 1no. CHPS compound with office furniture, a mechanized borehole with submersible pump and an overhead tank at Buzunde
Hold community meetings on Know your HIV and AIDS status	Construction of 3No Boreholes with submersible pumps and overhead tanks at CHPS Meegoog, Baribari & Bador
Monitor activities of HIV school alert programme	Provision of furniture and beddings for Asikiri, Memgoog, Kuka CHPS compounds
Provide financial support for World AIDS Day Celebration	Construction of 1No. CHPs Compound at Kuka
Carry out refresher training for 60 health staff on vaccination and other maternal	Construction of 1-No Nurses Accommodation at Meegoog

health services	
Carry out refresher training for 60 health staff on vaccination and other maternal health services	Construction of 1No. Maternity Ward at Gentiga
Provision for World Food Programme	Construction of 1no. 3-bedroom nurses' accommodation at Buzunde
Provide 3 days orientation for 30 midwives and CHNs on comprehensive Maternal and child health update	Construction of 1 No. nurses' accommodation at Bador
Organize quarterly radio discussions in two local languages to promote facility based skilled delivery	Expansion of 1 No. CHPS Compound at Barbari
Provide support for National immunization and Seasonal Malaria Chemoprevention	
Provide support to conduct quarterly meetings on HIV/AIDS such as DAC/MAC and DRMT/MRMT meetings.	
Monitor activities of NGOs/CBOs on HIV/AIDS as well as PMTCT and ART sites	
Train new health staff on EPI and reporting formats	
Public education on epidemic prone diseases and maternal, newborn care and adolescent health	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

##### Budget Sub-Programme Objectives

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

##### Budget Sub-Program Description

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

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

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

The Programme is confronted with the following challenges:

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

### Budget Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Monthly clean-up exercises conducted	Number of signed attendants' sheet	10	7	12	12	12
Community Led Total Sanitation implemented	Number of communities certified as (ODF)	9	14	41	56	65
National Sanitation Day Campaign	Number of NSD observed	12	12	12	12	12
Access to sanitation facilities	Number of households with improved latrines					
Final solid waste disposal site maintained	Number of times the site is compacted	1	2	4	4	4
House to House inspections undertaken	Number of houses inspected	894	1,530	1,700	1,800	1,900
Refuse heaps in the Municipality evacuated	Percentage of refuse evacuated	50%	20%	100%	100%	100%

### Operations and Projects:

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

OPERATIONS	PROJECTS
Procurement of sanitary tools and equipment for Environmental Health Unit	Provision for rehabilitation of 5No. Public Toilets at Azanga, Possum, North Natinga, Patilme & Central Market
Organise Community Led Total Sanitation (CLTS) approach in Kuka and Mognori Area Council	Procurement of 10No. Refuse Containers
Provision for cemetery sanitation and disposal of pauper corpse	Construction of 1No. 20-seater water closet toilet with an overhead tank and mechanized borehole
Conduct regular food premises, meat shops, house inspections and market sanitation	Construction of 1No. 10-Seater Water Closet Public Toilet at South Natinga
	Rehabilitation of Refuse Containers
Evacuation of 2 No refuse dumps.	Rehabilitation of 5No. Public Toilets in Bawku
Monitoring and evaluation of CLTS triggered communities	Fabrication of 5 No refuse containers
Provide support for construction of house hold toilets in selected communities under the CLTs.	Maintenance of sanitation vehicles and equipment
Dislodgement of liquid waste in public Toilets	Maintenance of slaughter House: drains, hanging hooks, reels, inspection tables and lighting
Organise monthly clean-up exercises	
Evacuation of refuse dump from all dumping site to final disposal site	
Purchase of protective clothing	
Prosecution of Sanitary Offenders	

Conduct inspection of food premises, food vendors, sachet water producers, house to house and meat inspection	
Conduct food screening, food education, hygiene and sanitation education	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME SP 2.4: SOCIAL WELFARE AND COMMUNITY SERVICES**

**Budget Sub-Programme Objectives**

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

**Budget Sub-Programme Description**

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

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

- A. Lack of funds to run sector activities, projects and programmes.
- B. Lack of funds to run office.
- C. Lack of means of transportation

D. Deplorable/dilapidated office building and furniture

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	552	567	600	650	700
Empower community members through VSLA under the USAID-RING project	No. of groups formed and trained for VSLA	32	1	1500	2000	2500
Organize 30 women groups for local food processing	No. of Groups organized	12	15	22	30	35
Financial Support to PWDs	No. of PWDs supported financially	36	45	60	75	90
Reduce the in-take of non-iodated salt	Number of women sensitized	30	45	60	65	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	20	25	30	35	40

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Increase education to communities on good living	Number of communities sensitised	43	50	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	25	30	35	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	10	12	18	20
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	15	20	25	30

### 8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate and co-ordinate the implementation of LEAP programme in 47 communities	
Facilitated the disbursement of the 2% DACF for PWDs to support PWDs including special children in special schools	

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Train 15 women groups on income generating activities	
Organize Home Science programs for 30 communities in the Municipality	
Organize Home Science programs for 30 communities in the Municipality	
Register new and existing self-help groups in the Municipality	
Justice administration activities	
Child right promotion and protection activities	
Provision for PWDs planned activities and administrative expenses	
Draw Community Profile of 50 communities in the Municipality	
Generate economic, social and cultural growth at the community levels through Form village savings and loans schemes for various groups in the communities	

Provision for care and protection for abandoned children and prison inmates	
Sensitization of community members to participate in community decision making process	
Empower 45 women to be able to participate in local governance	
Sensitization of community members to participate in community in decision making process	
Conduct quarterly monitoring visit CPT communities	
Sensitized 50 Traditional Leaders on the dangers of early child /forced marriage.	
sensitize community members to participate in community decision making process	
Organize training for NGO's, CBO's, CSO's, zonal representative of elected assembly members/unit committee chairs, religious and traditional leaders on child protection	

Receives and process NGOs applications for registration& renewal	
Identify, register, enroll and support all Children with Disabilities (CWDs) in special schools within the Municipality	
Identify, register and support Persons with Disabilities PWDs (Adults) in income generating activities (businesses)	
Identify and train twenty (20) women of Persons with Disabilities PWDs in income generating business (soap and pomade making) and provide startup capital	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### Budget Programme Objectives

- Improve institutional and coordination for agricultural development
- Promote irrigation development
- Promote livestock and poultry development for food security and job creation
- Develop MSMEs and creative art industry
- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

#### Budget Programme Description

The Economic Development programme seeks to empower the productive population to improve on their economic activities and eventually make them more efficient and productive. Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The Economic Development programme has two sub-programmes which include Agricultural Development and Trade, Tourism and Industrialization.

The programme is implemented by total staff strength of 27.

The Units and departments involved in the delivery of this sub-programme include:

- Business Advisory Centre,
- Department of Agriculture
- Rural Technology Facility.
- Small and medium enterprises
- Department of co-operative
- Unionised groups
- Tourism and Culture

The programme is funded by GoG, IfAD, CIDA, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, Donor Funds (RSSP and NRGF). development partners and philanthropists.

Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public.

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

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

The Business Advisory Centre of the Rural Enterprise programme, Bawku Municipal Assembly, Local Business Associations Financial Institutions would be the organizational units to implement the operations and projects under the sub programme. The sub programme has a total staff strength of three who would be implementing the programme. The funding source of the

sub programme includes GOG, African Development Bank, International Fund for Agriculture Development and the Bawku Municipal Assembly. The beneficiaries of the programmes are Unemployed Youth, Women and men entrepreneurs, potential Entrepreneurs

The challenges that are usually faced are;

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

#### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	50	25	25	50	50
	No. of individuals trained on soup making	50	25	40	40	50
	No. of individuals trained on bread baking	203	-	20	25	25

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Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	5	10	12

#### Budget Sub-Programme Operations and Projects

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

Operations	Projects
promotion of SMEs in the Municipality	Final payment for construction of Revenue Check Point
Traditional Apprentices Training in Material Identification and Selection	Procure Consultant to re-design Bawku Central Market for BOT policy
CBT trainings	Provision for construction of market Sheds with 2No. 4-Unit Urinal for the satellite market.
Stakeholders Forum and MUNICIPAL consultative meeting	Redevelopment of Bawku Central Market comprising 113No. Lockable Stores No. Shops with Health Post, Pharmacy, Police Post, GNFS Post, Restaurant and
Training in group formation, business counselling,	

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measurement, occupational safety and environmental management
Business development programmes
Train 500 youth in Agriculture Business

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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **BUDGET SUB PROGRAMME 4.1: AGRICULTURAL SERVICES & MANAGEMENT**

##### **Budget Sub-Programme Objective**

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

##### **Budget Sub-Programme Description**

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

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

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

**A. Food Security and Emergency,**

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

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

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

**B. Increased Growth in Incomes**

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

Promotion of cash crop and livestock production for income in all communities through extension services and enhanced access to certified seeds for cash crops and improved breeding stock. Development of pilot value chains for one selected commodity in the Municipality by establishing a core teams for value chain development, identifying and building capacity, undertaking market feasibility studies for value added goods, facilitating linkages to markets for the selected commodities and strengthening FBOs.

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

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

**Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	12,532	4,543	6,102	7,550	9,720

Support farmers with animals to improve their living status	No. of small ruminants procured & distributed to farmers under RING	1,225	465	1,500	-	-
Orange flesh sweet potato cultivated	No. of acres Cultivated	15	27	35		
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	450	900	1,230	2,000	2,5030
Register farmers on the planting for food and jobs.	No. of farmers registered	1,500	4,673	4,700	5,000	5,500

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for celebration of National Farmers Day	Purchase of 7No. motorbikes for the MoFA Department
Facilitate the recruitment of AEAs	
Organize Integrated Pest Management training on Onion and green pepper	Procure more insecticides to fight fall army worm
Conduct Livestock census and demonstrations on nutrition education: vitamins protein, iron,	

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iodine etc.	Procurement of pumping machines for Dry Season farming
Train 200No. farmers on ruminant husbandry mgt	
Training & Measurement of crop area & collection of basic data on crop & livestock	
Develop maize value chain	
Conduct 10 demonstrations on most grains and legumes	
Train 5 community seed producers	
Conduct 20 farmer field school	
Train farmers on the correct use of agro-pesticides	
Train input dealers on handling and distribution of agro-inputs	
Administrative expenses for agric department	
Conduct 4 demonstrations on utilization of orange flesh sweet potato	
Sensitize Farmers on Conflict management and planting for food and Jobs	
Administering of market survey questionnaires to detect early warning signal on food security and prices of agriculture inputs	
Procure 5no	

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Educate farmers on the need to produce protein fortified maize and orange flesh sweet potato
Training of AEAs on field measurement for cropped land area and collection of basic data on crop & livestock

tractors for farmers within the municipality especially women.

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

The programme will deliver the following major services:

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

Major mitigation and prevention strategies include:

Disaster Risk Reduction (DRR)

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

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

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

6. MOFA

7. Ghana Health Service

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

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

**BUDGET RESULTS STATEMENT**

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

Main Outputs	Output Indicators	Past Years		Projections		
		2017	2018	2019	2020	2021
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.28%	0.20%	0.15%	0.09%	0.05%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.12%	0.08%	0.06%	0.04%	0.01%
Disaster victims reduced	Percentage of people affected by disasters	0.2%	0.2%	0.2%	0.2%	0.1%
Awareness creation	Number of awareness campaign					

enhanced	organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG’s	10	12	12	12	12

**Operations and Project**

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

Operations	Projects (investment)
Train disaster staff on modern techniques of disaster prevention and management	Procure and distribute relief items.
Sensitization of the entire Municipality on domestic fire	Provision for construction of drains within Bawku Town
Organize and form Disaster Clubs in all disaster-prone areas on DRR	
organize and form Disaster Clubs in Junior High Schools	
Organize Radio Programme on Disaster Risk Reduction Campaign, adaptive measures and coping strategies of climate change.	
Build the capacity of communities along the White Volta to respond to negative impacts of climate change	

Organize Public education on C.S.M	
Educate farmers at flood prone areas on flood mitigation	
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	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

##### 1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

##### 2. Budget Sub-Programme Description

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

Major mitigation and prevention strategies include:

Disaster Risk Reduction (DRR)

5. Disaster Prevention and Response Mechanisms
6. Climate Change Risk Management
7. Human and Institutional Capacity
8. Re-forestation through effective Social Mobilization

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

8. Ghana National Fire Service
9. Ghana Police Service
10. Ghana Armed Forces

- 11. Ghana Ambulance Service
- 12. Ghana Red Cross Society
- 13. MOFA
- 14. Ghana Health Service

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

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

#### BUDGET RESULTS STATEMENT

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

Main Outputs	Output Indicators	Past Years		Projections		
		2017	2018	2019	2020	2021
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.28%	0.20%	0.15%	0.09%	0.05%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.12%	0.08%	0.06%	0.04%	0.01%
Disaster victims	Percentage of people					

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reduced	affected by disasters	0.2%	0.2%	0.2%	0.2%	0.1%
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	12	12	12	12

#### Operations and Project

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

Operations	Projects (investment)
Train disaster staff on modern techniques of disaster prevention and management	Procure and distribute relief items.
Sensitization of the entire Municipality on domestic fire	Provision for construction of drains within Bawku Town
Organize and form Disaster Clubs in all disaster-prone areas on DRR	
organize and form Disaster Clubs in Junior High Schools	
Organize Radio Programme on Disaster Risk Reduction Campaign, adaptive measures and coping strategies of climate change.	

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Build the capacity of communities along the White Volta to respond to negative impacts of climate change	
Organize Public education on C.S.M	
Educate farmers at flood prone areas on flood mitigation	
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	

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **SUB - PROGRAMME 5.1 FORESTRY**

#### **Budget Sub-Programme Objective**

- To sustainably manage and develop forest and wildlife resources in the district
- To take urgent action to combat climate change; its impact, adaptation and mitigation

#### **Budget Sub-Programme Description**

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc).

In all, a total of Thirty-one (31) officers will carry out the sub-programme.

#### **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	750,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170

### Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

**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	2,550,934		
130201 17.1 strengthen domestic resource mob.	12,444,176	290,000		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services.	0	1,058,000		
140602 9.3 Increase access of SMEs to financial services	0	10,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	233,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	89,500		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	793,081		
410101 Deepen political and administrative decentralisation	0	795,001		
420101 16.6 Develop effective, accountable & transparent institutions at all levels	0	555,000		
430101 16.a Strengthen national institutions to prevent violence, terrorism and crime	0	30,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	290,000		
520103 4.2 Ensure quality childhood development, care & pre-primary education	0	708,360		
520105 4.5 Eliminate gender disparities in education & ensure equal access to all levels	0	148,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	101,700		
550101 2.2 End all forms of malnutrition	0	1,119,500		
550201 2.1 End hunger and ensure access to sufficient food	0	384,300		
570102 6.1 Achieve universal and equitable access to water	0	323,000		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	190,000		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure	0	183,000		
610101 5.c Adopt and strengthen legislative and policies for gender equality	0	112,300		
610102 5.1 End all forms of discrimination against women and girls	0	72,000		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	15,000		

**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>
640201 8.3 Promote development-oriented policies that support productive activities	0	54,500		
640202 8.5 Achieve full and productive employment and decent work for all	0	2,410,000		
<b>Grand Total</b>	<b>12,444,176</b>	<b>12,516,176</b>	<b>-72,000</b>	<b>-0.58</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>360 01 01 001 29</b>	<b>12,444,176.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Domestic revenue mobilised by December 2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>11,901,276.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,387,023.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,108,560.00	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,334,693.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	256,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,205,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,200,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>95,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	1,000.00	0.00	0.00	0.00
1412023 Basic Rate	1,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413001 Property Rate	20,000.00	0.00	0.00	0.00
1415001 Concession Rent	1,200.00	0.00	0.00	0.00
1415002 Ground Rent	9,500.00	0.00	0.00	0.00
1415008 Investment Income	1,200.00	0.00	0.00	0.00
1415009 Dividend	1,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
1415064 Leased Building	30,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>432,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Pito / Palm Wire Sellers Tapers	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	1,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,200.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422030 Entertainment Centre	1,200.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422040 Bill Boards	10,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,200.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,200.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,200.00	0.00	0.00	0.00
1422066 Public Letter Writers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	1,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	1,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1423001 Markets	60,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	30,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	1,200.00	0.00	0.00	0.00
1423018 Loading Fees	50,000.00	0.00	0.00	0.00
1423086 Car Stickers	50,000.00	0.00	0.00	0.00
1423266 Indentures Fee	1,500.00	0.00	0.00	0.00
1423267 Indexing Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423618 Bidding Documents	1,500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,500.00	0.00	0.00	0.00
1423839 Business /product promotion	2,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	15,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12,444,176.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku Municipal - Bawku	0	0	0	12,516,176	12,261,685	12,358,537
<b>GOG Sources</b>	0	0	0	2,356,234	2,378,843	2,379,796
Management and Administration	0	0	0	794,987	802,937	802,937
Social Services Delivery	0	0	0	941,760	951,074	951,177
Infrastructure Delivery and Management	0	0	0	399,305	402,738	403,298
Economic Development	0	0	0	220,182	222,094	222,384
<b>IGF Sources</b>	0	0	0	1,205,001	1,207,901	1,217,051
Management and Administration	0	0	0	1,010,001	1,012,901	1,020,101
Social Services Delivery	0	0	0	136,500	136,500	137,865
Infrastructure Delivery and Management	0	0	0	26,000	26,000	26,260
Economic Development	0	0	0	17,000	17,000	17,170
Environmental Management	0	0	0	15,500	15,500	15,655
<b>DACF MP Sources</b>	0	0	0	450,000	450,000	454,500
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,108,560	3,108,560	3,139,646
Management and Administration	0	0	0	710,000	710,000	717,100
Social Services Delivery	0	0	0	1,035,560	1,035,560	1,045,916
Infrastructure Delivery and Management	0	0	0	875,000	875,000	883,750
Economic Development	0	0	0	414,000	414,000	418,140
Environmental Management	0	0	0	74,000	74,000	74,740
<b>DACF PWD Sources</b>	0	0	0	101,000	101,000	102,010
Social Services Delivery	0	0	0	101,000	101,000	102,010
Economic Development	0	0	0	60,000	60,000	60,600
Management and Administration	0	0	0	72,000	72,000	72,720
<b>CIDA Sources</b>	0	0	0	84,300	84,300	85,143
Economic Development	0	0	0	84,300	84,300	85,143
<b>UNICEF Sources</b>	0	0	0	82,000	82,000	82,820
Social Services Delivery	0	0	0	82,000	82,000	82,820
<b>DDF Sources</b>	0	0	0	2,265,000	1,985,000	2,004,850
Management and Administration	0	0	0	190,000	190,000	191,900
Social Services Delivery	0	0	0	1,307,000	1,307,000	1,320,070
Infrastructure Delivery and Management	0	0	0	768,000	488,000	492,880
<b>UDG Sources</b>	0	0	0	2,732,081	2,732,081	2,759,402
Infrastructure Delivery and Management	0	0	0	532,081	532,081	537,402
Economic Development	0	0	0	2,200,000	2,200,000	2,222,000
<b>Grand Total</b>	0	0	0	12,516,176	12,261,685	12,358,537

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku Municipal - Bawku	0	0	0	12,516,176	12,261,685	12,358,537
<b>Management and Administration</b>	0	0	0	2,826,988	2,837,838	2,855,258
<b>SP1: General Administration</b>	0	0	0	1,839,836	1,847,085	1,858,235
<b>21 Compensation of employees [GFS]</b>	0	0	0	724,835	732,084	732,084
211 Wages and salaries [GFS]	0	0	0	634,835	641,184	641,184
21110 Established Position	0	0	0	499,835	504,834	504,834
21112 Wages and salaries in cash [GFS]	0	0	0	135,000	136,350	136,350
212 Social contributions [GFS]	0	0	0	90,000	90,900	90,900
21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,900
<b>22 Use of goods and services</b>	0	0	0	865,001	865,001	873,651
221 Use of goods and services	0	0	0	865,001	865,001	873,651
22101 Materials - Office Supplies	0	0	0	255,000	255,000	257,550
22102 Utilities	0	0	0	95,000	95,000	95,950
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	350,001	350,001	353,501
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	80,000	80,000	80,800
231 Consumption of fixed capital [GFS]	0	0	0	80,000	80,000	80,800
23111 Consumption of Fixed Capital	0	0	0	80,000	80,000	80,800
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>SP2: Finance</b>	0	0	0	657,172	660,123	663,743
<b>21 Compensation of employees [GFS]</b>	0	0	0	295,172	298,123	298,123
211 Wages and salaries [GFS]	0	0	0	295,172	298,123	298,123
21110 Established Position	0	0	0	230,172	232,473	232,473
21111 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
<b>22 Use of goods and services</b>	0	0	0	182,000	182,000	183,820
221 Use of goods and services	0	0	0	182,000	182,000	183,820
22101 Materials - Office Supplies	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	72,000	72,000	72,720
<b>31 Non Financial Assets</b>	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31111 Dwellings	0	0	0	15,000	15,000	15,150
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	105,000	105,000	106,050
<b>SP3: Human Resource</b>	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	229,980	230,630	232,280
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,980	65,630	65,630
211 Wages and salaries [GFS]	0	0	0	64,980	65,630	65,630
21110 Established Position	0	0	0	64,980	65,630	65,630
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	45,000	45,000	45,450
231 Consumption of fixed capital [GFS]	0	0	0	45,000	45,000	45,450
23111 Consumption of Fixed Capital	0	0	0	45,000	45,000	45,450
<b>Social Services Delivery</b>	0	0	0	3,903,820	3,913,134	3,942,858
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,146,360	1,146,360	1,157,824
<b>22 Use of goods and services</b>	0	0	0	158,000	158,000	159,580
221 Use of goods and services	0	0	0	158,000	158,000	159,580
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22104 Rentals	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	958,360	958,360	967,944
311 Fixed assets	0	0	0	958,360	958,360	967,944
31112 Nonresidential buildings	0	0	0	958,360	958,360	967,944
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,221,200	1,221,200	1,233,412
<b>22 Use of goods and services</b>	0	0	0	27,200	27,200	27,472
221 Use of goods and services	0	0	0	27,200	27,200	27,472
22101 Materials - Office Supplies	0	0	0	9,200	9,200	9,292
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	1,094,000	1,094,000	1,104,940
311 Fixed assets	0	0	0	1,094,000	1,094,000	1,104,940
31112 Nonresidential buildings	0	0	0	1,094,000	1,094,000	1,104,940
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	996,814	1,002,552	1,006,782
<b>21 Compensation of employees [GFS]</b>	0	0	0	573,814	579,552	579,552
211 Wages and salaries [GFS]	0	0	0	573,814	579,552	579,552
21110 Established Position	0	0	0	573,814	579,552	579,552

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	233,000	233,000	235,330
221 Use of goods and services	0	0	0	233,000	233,000	235,330
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	112,000	112,000	113,120
<b>31 Non Financial Assets</b>	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	190,000	190,000	191,900
<b>SP2.5 Social Welfare and community services</b>	0	0	0	539,446	543,022	544,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	357,646	361,222	361,222
211 Wages and salaries [GFS]	0	0	0	357,646	361,222	361,222
21110 Established Position	0	0	0	357,646	361,222	361,222
<b>22 Use of goods and services</b>	0	0	0	141,800	141,800	143,218
221 Use of goods and services	0	0	0	141,800	141,800	143,218
22101 Materials - Office Supplies	0	0	0	83,800	83,800	84,638
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Infrastructure Delivery and Management</b>	0	0	0	2,700,386	2,423,819	2,444,590
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	809,625	809,790	817,721
<b>21 Compensation of employees [GFS]</b>	0	0	0	16,544	16,709	16,709
211 Wages and salaries [GFS]	0	0	0	16,544	16,709	16,709
21110 Established Position	0	0	0	16,544	16,709	16,709
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	41,000	41,000	41,410
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	10,000	10,000	10,100
231 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
23114	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	742,081	742,081	749,502
311 Fixed assets	0	0	0	742,081	742,081	749,502
31113 Other structures	0	0	0	742,081	742,081	749,502
<b>SP3.2 Spatial planning</b>	0	0	0	213,228	213,530	215,360
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,228	30,530	30,530
211 Wages and salaries [GFS]	0	0	0	30,228	30,530	30,530
21110 Established Position	0	0	0	30,228	30,530	30,530
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>27 Social benefits [GFS]</b>	0	0	0	85,000	85,000	85,850
273 Employer social benefits	0	0	0	85,000	85,000	85,850
27311 Employer Social Benefits - Cash	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,677,534	1,400,499	1,411,509
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,534	299,499	299,499
211 Wages and salaries [GFS]	0	0	0	296,534	299,499	299,499
21110 Established Position	0	0	0	296,534	299,499	299,499
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	1,328,000	1,048,000	1,058,480
311 Fixed assets	0	0	0	1,328,000	1,048,000	1,058,480
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	320,000	320,000	323,200
31122 Other machinery and equipment	0	0	0	258,000	258,000	260,580
31131 Infrastructure Assets	0	0	0	470,000	190,000	191,900
<b>Economic Development</b>	0	0	0	2,995,482	2,997,394	3,025,437
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	558,276	560,016	563,859
<b>21 Compensation of employees [GFS]</b>	0	0	0	173,976	175,716	175,716
211 Wages and salaries [GFS]	0	0	0	173,976	175,716	175,716
21110 Established Position	0	0	0	173,976	175,716	175,716
<b>22 Use of goods and services</b>	0	0	0	187,300	187,300	189,173
221 Use of goods and services	0	0	0	187,300	187,300	189,173
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	23,300	23,300	23,533
<b>31 Non Financial Assets</b>	0	0	0	197,000	197,000	198,970
311 Fixed assets	0	0	0	197,000	197,000	198,970
31112 Nonresidential buildings	0	0	0	155,000	155,000	156,550
31121 Transport equipment	0	0	0	42,000	42,000	42,420
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	2,437,206	2,437,378	2,461,578
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,206	17,378	17,378
211 Wages and salaries [GFS]	0	0	0	17,206	17,378	17,378
21110 Established Position	0	0	0	17,206	17,378	17,378

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	2,350,000	2,350,000	2,373,500
311 Fixed assets	0	0	0	2,350,000	2,350,000	2,373,500
31113 Other structures	0	0	0	2,350,000	2,350,000	2,373,500
<b>Environmental Management</b>	0	0	0	89,500	89,500	90,395
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	89,500	89,500	90,395
<b>22 Use of goods and services</b>	0	0	0	89,500	89,500	90,395
221 Use of goods and services	0	0	0	89,500	89,500	90,395
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	27,500	27,500	27,775
<b>Grand Total</b>	0	0	0	12,516,176	12,261,685	12,358,537

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	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
Baroku Municipal - Baroku Management and Administration	2,260,934	1,453,500	2,200,360	5,914,794	290,000	760,001	155,000	1,205,001	0	0	0	0	541,300	4,754,081	5,295,381	12,516,176
Central Administration	794,387	745,000	15,000	1,554,387	290,000	615,001	105,000	1,010,001	0	0	0	0	202,000	60,000	262,000	2,826,988
Administration (Assembly Office)	794,387	715,000	0	1,509,387	290,000	585,001	0	875,001	0	0	0	0	80,000	0	80,000	2,454,988
Finance	0	3,000	15,000	45,000	0	30,000	105,000	135,000	0	0	0	0	80,000	0	80,000	2,464,988
Social Welfare & Community Development	0	30,000	15,000	45,000	0	30,000	105,000	135,000	0	0	0	0	50,000	60,000	110,000	290,000
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	72,000	0	72,000	72,000
Social Services Delivery	831,460	397,500	948,360	2,277,320	0	86,500	50,000	136,500	0	0	0	0	145,000	1,244,000	1,389,000	3,903,820
Education, Youth and Sports	0	125,000	408,360	533,360	0	0	0	0	0	0	0	0	63,000	550,000	613,000	1,146,360
Office of Departmental Head	0	85,000	0	85,000	0	0	0	0	0	0	0	0	63,000	0	63,000	146,000
Education	0	0	408,360	408,360	0	0	0	0	0	0	0	0	0	550,000	550,000	958,360
Sports	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Health	555,198	197,200	540,000	1,292,398	0	81,000	50,000	131,000	0	0	0	0	82,000	684,000	776,000	2,199,398
Office of District Medical Officer of Health	0	101,700	0	101,700	0	0	0	0	0	0	0	0	0	0	0	101,700
Environmental Health Unit	555,198	80,000	140,000	775,198	0	71,000	50,000	121,000	0	0	0	0	82,000	0	82,000	976,198
Hospital services	0	15,500	400,000	415,500	0	10,000	0	10,000	0	0	0	0	0	684,000	684,000	1,105,500
Social Welfare & Community Development	376,261	75,300	0	451,561	0	5,300	0	5,300	0	0	0	0	0	0	0	558,061
Office of Departmental Head	376,261	10,300	0	386,561	0	1,000	0	1,000	0	0	0	0	0	0	0	488,561
Social Welfare	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Community Development	0	50,000	0	50,000	0	4,500	0	4,500	0	0	0	0	0	0	0	54,500
Infrastructure Delivery and Management	343,305	14,000	890,000	1,374,305	0	26,000	0	26,000	0	0	0	0	50,000	1,250,081	1,300,081	2,700,395
Physical Planning	30,228	97,000	70,000	197,228	0	16,000	0	16,000	0	0	0	0	0	0	0	213,228
Office of Departmental Head	30,228	0	0	30,228	0	0	0	0	0	0	0	0	0	0	0	30,228
Town and Country Planning	0	97,000	70,000	167,000	0	16,000	0	16,000	0	0	0	0	0	0	0	183,000
Works	296,534	3,000	610,000	909,534	0	0	0	0	0	0	0	0	50,000	716,000	766,000	1,677,534
Office of Departmental Head	296,534	0	0	296,534	0	0	0	0	0	0	0	0	0	0	0	296,534

Wednesday, March 20, 2019

SECTOR / MDA / IMDA	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
Public Works	0	0	590,000	590,000	0	0	0	0	0	0	0	0	50,000	418,000	468,000	1,058,000
Water	0	3,000	20,000	23,000	0	0	0	0	0	0	0	0	0	300,000	300,000	323,000
Urban Roads	16,544	41,000	210,000	267,544	0	10,000	0	10,000	0	0	0	0	0	532,081	532,081	809,625
Economic Development	16,544	41,000	210,000	267,544	0	10,000	0	10,000	0	0	0	0	0	532,081	532,081	809,625
Agriculture	191,182	96,000	347,000	634,182	0	17,000	0	17,000	0	0	0	0	144,300	2,200,000	2,344,300	2,975,482
Trades, Industry and Tourism	173,976	96,000	197,000	466,976	0	7,000	0	7,000	0	0	0	0	84,300	0	84,300	552,276
Office of Departmental Head	173,976	96,000	197,000	466,976	0	7,000	0	7,000	0	0	0	0	84,300	0	84,300	558,276
Environmental Management	17,206	0	150,000	167,206	0	10,000	0	10,000	0	0	0	0	60,000	2,200,000	2,260,000	2,437,206
Disaster Prevention	17,206	0	150,000	167,206	0	10,000	0	10,000	0	0	0	0	60,000	2,200,000	2,260,000	2,437,206
Environmental Management	0	74,000	0	74,000	0	15,500	0	15,500	0	0	0	0	0	0	0	89,500
Disaster Prevention	0	74,000	0	74,000	0	15,500	0	15,500	0	0	0	0	0	0	0	89,500
Office of Departmental Head	0	74,000	0	74,000	0	15,500	0	15,500	0	0	0	0	0	0	0	89,500

Wednesday, March 20, 2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 794,987
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0909200	Bawku	

			Compensation of employees [GFS]	794,987
Objective	000000	Compensation of Employees		794,987
Program	92001	Management and Administration		794,987
Sub-Program	92001001	SP1: General Administration		499,835
Operation	000000		0.0 0.0 0.0	499,835

Wages and salaries [GFS]			499,835	
Sub-Program	2111001	Established Post	499,835	
Sub-Program	92001002	SP2: Finance	230,172	
Operation	000000		0.0 0.0 0.0	230,172

Wages and salaries [GFS]			230,172	
Sub-Program	2111001	Established Post	230,172	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	64,980	
Operation	000000		0.0 0.0 0.0	64,980

Wages and salaries [GFS]			64,980
Sub-Program	2111001	Established Post	64,980

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 875,001
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0909200	Bawku	

			Compensation of employees [GFS]	290,000
Objective	000000	Compensation of Employees		290,000
Program	92001	Management and Administration		290,000
Sub-Program	92001001	SP1: General Administration		225,000
Operation	000000		0.0 0.0 0.0	225,000

Wages and salaries [GFS]			135,000	
Sub-Program	2111213	Night Watchman Allowance	30,000	
Sub-Program	2111225	Boards /Committees /Commissions Allownace	55,000	
Sub-Program	2111243	Transfer Grants	30,000	
Sub-Program	2111249	Responsibility Allowance	20,000	
Social contributions [GFS]			90,000	
Sub-Program	2121002	Gratuity	90,000	
Sub-Program	92001002	SP2: Finance	65,000	
Operation	000000		0.0 0.0 0.0	65,000

Wages and salaries [GFS]			65,000
Sub-Program	2111102	Monthly paid and casual labour	65,000

			Use of goods and services	565,001
Objective	410101	Deepen political and administrative decentralisation		410,001
Program	92001	Management and Administration		410,001
Sub-Program	92001001	SP1: General Administration		390,001
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	315,001

Use of goods and services			315,001	
Sub-Program	2210201	Electricity charges	50,000	
Sub-Program	2210202	Water	10,000	
Sub-Program	2210203	Telecommunications	10,000	
Sub-Program	2210204	Postal Charges	5,000	
Sub-Program	2210205	Sanitation Charges	20,000	
Sub-Program	2210301	Cleaning Materials	10,000	
Sub-Program	2210502	Maintenance and Repairs - Official Vehicles	30,000	
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles	40,001	
Sub-Program	2210510	Other Night allowances	20,000	
Sub-Program	2210511	Local travel cost	20,000	
Sub-Program	2210513	Local Hotel Accommodation	20,000	
Sub-Program	2210603	Repairs of Office Buildings	10,000	
Sub-Program	2210604	Maintenance of Furniture and Fixtures	10,000	
Sub-Program	2210606	Maintenance of General Equipment	10,000	
Sub-Program	2210612	Maintenance of Public Toilet/Urinals/Bath houses	20,000	
Sub-Program	2210623	Maintenance of Office Equipment	10,000	
Sub-Program	2210708	Refreshments	10,000	
Sub-Program	2211101	Bank Charges	10,000	
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210901 Service of the State Protocol				20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210614 Traditional Authority Property				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				20,000
2210113 Feeding Cost				10,000
Sub-Program	92001003	SP3: Human Resource		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		155,000
Program	92001	Management and Administration		155,000
Sub-Program	92001001	SP1: General Administration		110,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210509 Other Travel and Transportation				90,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210503 Fuel and Lubricants - Official Vehicles				45,000
<b>Other expense</b>				<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				10,000
2821010 Contributions				10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

				<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0909200	Bawku		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910808	910808 - Local and international affiliations	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 665,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0909200	Bawku	

Use of goods and services 390,000

Objective	410101	Deepen political and administrative decentralisation					235,000
Program	92001	Management and Administration					235,000
Sub-Program	92001001	SP1: General Administration					205,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		170,000

Use of goods and services							170,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						80,000
2210611	Maintenance of Markets						10,000
2210617	Street Lights/Traffic Lights						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		35,000

Use of goods and services							35,000
2210102	Office Facilities, Supplies and Accessories						35,000
Sub-Program	92001003	SP3: Human Resource					30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210710	Staff Development						30,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels					125,000
Program	92001	Management and Administration					125,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		80,000

Use of goods and services							80,000
2210108	Construction Material						80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		45,000

Use of goods and services							45,000
2210111	Other Office Materials and Consumables						45,000

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000

Use of goods and services							30,000
2210103	Refreshment Items						30,000

Consumption of fixed capital [GFS] 125,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation					80,000
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Program	92001	Management and Administration					80,000
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Sub-Program	92001001	SP1: General Administration					80,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		80,000
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Consumption of fixed capital [GFS]							80,000
2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)						80,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels					45,000
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Program	92001	Management and Administration					45,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					45,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		45,000
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Consumption of fixed capital [GFS]							45,000
2311102	Depreciation - Transport (Motor Vehicles, Airplanes, Trains, Ships and Vessels)						45,000

Other expense 150,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels					150,000
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Program	92001	Management and Administration					150,000
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Sub-Program	92001001	SP1: General Administration					150,000
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		150,000
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Miscellaneous other expense							150,000
2821001	Insurance and compensation						150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 80,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0909200	Bawku	

Use of goods and services 80,000

Objective	410101	Deepen political and administrative decentralisation					50,000
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Program	92001	Management and Administration					50,000
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Sub-Program	92001003	SP3: Human Resource					50,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
2210710	Staff Development						50,000

Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels					30,000
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Program	92001	Management and Administration					30,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					30,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210102	Office Facilities, Supplies and Accessories						30,000

<i>Total Cost Centre</i>	2,464,988
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										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>								135,000
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	3600200001	Bawku Municipal - Bawku_Finance_Upper East									
Location Code	0909200	Bawku									
<b>Use of goods and services</b>										<b>30,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.									30,000
Program	92001	Management and Administration									30,000
Sub-Program	92001002	SP2: Finance									30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					30,000	
Use of goods and services										30,000	
2210102 Office Facilities, Supplies and Accessories										30,000	
<b>Non Financial Assets</b>										<b>105,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.									105,000
Program	92001	Management and Administration									105,000
Sub-Program	92001002	SP2: Finance									105,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					105,000	
Fixed assets										105,000	
3112101 Motor Vehicle										105,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 45,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3600200001	Bawku Municipal - Bawku_Finance_Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	30,000
Objective	130201	17.1 Strengthen domestic resource mob.		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001002	SP2: Finance		30,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210111 Other Office Materials and Consumables			30,000

			Non Financial Assets	15,000
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Objective	130201	17.1 Strengthen domestic resource mob.		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001002	SP2: Finance		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000

Fixed assets			15,000
3111106 Barracks			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 110,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3600200001	Bawku Municipal - Bawku_Finance_Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	50,000
Objective	130201	17.1 Strengthen domestic resource mob.		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001002	SP2: Finance		50,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210101 Printed Material and Stationery			30,000	
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210710 Staff Development			20,000

			Non Financial Assets	60,000
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Objective	130201	17.1 Strengthen domestic resource mob.		60,000
Program	92001	Management and Administration		60,000
Sub-Program	92001002	SP2: Finance		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets			60,000
3111204 Office Buildings			60,000

<b>Total Cost Centre</b>			<b>290,000</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 85,000
Function Code	70980	Education n.e.c	
Organisation	3600301001	Bawku Municipal - Bawku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0909200	Bawku	

**Use of goods and services** 55,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	55,000
Program	92002	Social Services Delivery	55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	55,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	25,000

Use of goods and services			25,000
2210102 Office Facilities, Supplies and Accessories			15,000
2210103 Refreshment Items			10,000

**Other expense** 30,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	30,000

Miscellaneous other expense			30,000
2821011 Tuition Fees			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 63,000
Function Code	70980	Education n.e.c	
Organisation	3600301001	Bawku Municipal - Bawku_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East	
Location Code	0909200	Bawku	

**Use of goods and services** 63,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels	63,000
Program	92002	Social Services Delivery	63,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	63,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	63,000

Use of goods and services			63,000
2210117 Teaching and Learning Materials			29,000
2210408 Rental of Furniture and Fittings			34,000

**Total Cost Centre** 148,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 158,360
Function Code	70912	Primary education	
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0909200	Bawku	

**Non Financial Assets** 158,360

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	158,360
Program	92002	Social Services Delivery	158,360
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	158,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	95,000

Fixed assets			95,000
3111256 WIP - School Buildings			95,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	63,360

Fixed assets			63,360
3111205 School Buildings			29,360
3111256 WIP - School Buildings			34,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 550,000
Function Code	70912	Primary education	
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Primary_Upper East	
Location Code	0909200	Bawku	

**Non Financial Assets** 550,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education	550,000
Program	92002	Social Services Delivery	550,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	550,000

Fixed assets			550,000
3111205 School Buildings			550,000

**Total Cost Centre** 708,360

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70921	Lower-secondary education		
Organisation	3600302003	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0909200	Bawku		

**Non Financial Assets 200,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>200,000</b>

Fixed assets				<b>200,000</b>
3111205	School Buildings			<b>200,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70921	Lower-secondary education		
Organisation	3600302003	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Junior High_Upper East		
Location Code	0909200	Bawku		

**Non Financial Assets 50,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>50,000</b>

Fixed assets				<b>50,000</b>
3111256	WIP - School Buildings			<b>50,000</b>

**Total Cost Centre 250,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70810	Recreational and sport services (IS)		
Organisation	3600303001	Bawku Municipal - Bawku_Education, Youth and Sports_Sports_Upper East		
Location Code	0909200	Bawku		

**Use of goods and services 40,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		
Program	92002	Social Services Delivery		
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>40,000</b>

Use of goods and services				<b>40,000</b>
2210118	Sports, Recreational and Cultural Materials			<b>40,000</b>

**Total Cost Centre 40,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70721	General Medical services (IS)		
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0909200	Bawku		

				Other expense	100,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		100,000	
Program	92002	Social Services Delivery		100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	100,000	

Miscellaneous other expense				100,000
2821011	Tuition Fees			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,700
Function Code	70721	General Medical services (IS)		
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0909200	Bawku		

				Use of goods and services	1,700
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		1,700	
Program	92002	Social Services Delivery		1,700	
Sub-Program	92002002	SP2.2 Public Health Services and management		1,700	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,700	

Use of goods and services				1,700
2210102	Office Facilities, Supplies and Accessories			1,700

**Total Cost Centre 101,700**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	555,198
Function Code	70740	Public health services		
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East		
Location Code	0909200	Bawku		

				Compensation of employees [GFS]	555,198
Objective	000000	Compensation of Employees		555,198	
Program	92002	Social Services Delivery		555,198	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		555,198	
Operation	000000		0.0 0.0 0.0	555,198	

Wages and salaries [GFS]				555,198
2111001	Established Post			555,198

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	121,000
Function Code	70740	Public health services		
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East		
Location Code	0909200	Bawku		

				Use of goods and services	71,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		71,000	
Program	92002	Social Services Delivery		71,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		71,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000	

Use of goods and services				50,000
2210502	Maintenance and Repairs - Official Vehicles			15,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120	Purchase of Petty Tools/Implements			20,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103	Refreshment Items			1,000

				Non Financial Assets	50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000	
Program	92002	Social Services Delivery		50,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000	

Fixed assets				50,000
3111304	Markets			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 220,000
Function Code	70740	Public health services	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East	
Location Code	0909200	Bawku	

		Total Cost Centre
		978,198

			Use of goods and services	80,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		80,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210120 Purchase of Petty Tools/Implements				30,000
2210616 Maintenance of Public Sanitary Facilities				30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000

			Non Financial Assets	140,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111303 Toilets				90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111303 Toilets				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 82,000
Function Code	70740	Public health services	
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	82,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		82,000
Program	92002	Social Services Delivery		82,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		82,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	82,000
Use of goods and services				82,000
2210711 Public Education and Sensitization				82,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<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	0909200	Bawku		

				Use of goods and services	10,000	
Objective	560101	2.2 End all forms of malnutrition			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	2,000

Use of goods and services				2,000		
2210103 Refreshment Items				2,000		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	415,500
Function Code	70731	General hospital services (IS)		
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_Upper East		
Location Code	0909200	Bawku		

				Use of goods and services	15,500	
Objective	560101	2.2 End all forms of malnutrition			15,500	
Program	92002	Social Services Delivery			15,500	
Sub-Program	92002002	SP2.2 Public Health Services and management			15,500	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,500

Use of goods and services				5,500		
2210106 Oils and Lubricants				5,500		
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000

				Non Financial Assets	400,000	
Objective	560101	2.2 End all forms of malnutrition			400,000	
Program	92002	Social Services Delivery			400,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets				400,000
3111202 Clinics				250,000
3111207 Health Centres				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	694,000
Function Code	70731	General hospital services (IS)		
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_Upper East		
Location Code	0909200	Bawku		

				Non Financial Assets	694,000	
Objective	560101	2.2 End all forms of malnutrition			694,000	
Program	92002	Social Services Delivery			694,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			694,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	694,000

Fixed assets				694,000
3111202 Clinics				470,000
3111207 Health Centres				224,000

<i>Total Cost Centre</i>				1,119,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>202,976</b>
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909200	Bawku		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>173,976</b>
Objective	000000	Compensation of Employees		173,976
Program	92004	Economic Development		173,976
Sub-Program	92004001	SP4.1 Agricultural Services and Management		173,976
Operation	000000		0.0 0.0 0.0	173,976

Wages and salaries [GFS]				173,976
2111001 Established Post				173,976

				Amount (GH¢)
<b>Use of goods and services</b>				<b>29,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		29,000
Program	92004	Economic Development		29,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,000

Use of goods and services				29,000
2210101 Printed Material and Stationery				29,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>7,000</b>
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909200	Bawku		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>264,000</b>
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909200	Bawku		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>67,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		67,000
Program	92004	Economic Development		67,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		67,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210103 Refreshment Items				17,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210114 Rations				50,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>197,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		197,000
Program	92004	Economic Development		197,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		197,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	42,000

Fixed assets				42,000
3112101 Motor Vehicle				42,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	155,000

Fixed assets				155,000
3111204 Office Buildings				75,000
3111208 Other Agricultural Structures				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	84,300
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909200	Bawku		
<b>Use of goods and services</b>				<b>84,300</b>
Objective	560201	2.1 End hunger and ensure access to sufficient food		84,300
Program	92004	Economic Development		84,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management		84,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210111 Other Office Materials and Consumables				40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,300
Use of goods and services				10,300
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,300
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210111 Other Office Materials and Consumables				5,000
2210711 Public Education and Sensitization				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
<b>Total Cost Centre</b>				<b>558,276</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	30,228
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3600701001	Bawku Municipal - Bawku_Physical Planning_Office of Departmental Head_Upper East		
Location Code	0909200	Bawku		
<b>Compensation of employees [GFS]</b>				<b>30,228</b>
Objective	000000	Compensation of Employees		30,228
Program	92003	Infrastructure Delivery and Management		30,228
Sub-Program	92003002	SP3.2 Spatial planning		30,228
Operation	000000		0.0 0.0 0.0	30,228
Wages and salaries [GFS]				30,228
2111001 Established Post				30,228
<b>Total Cost Centre</b>				<b>30,228</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3600702001	Bawku Municipal - Bawku Physical Planning Town and Country Planning Upper East		
Location Code	0909200	Bawku		

				Use of goods and services	12,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			12,000	
Program	92003	Infrastructure Delivery and Management			12,000	
Sub-Program	92003002	SP3.2 Spatial planning			12,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	12,000

Use of goods and services					12,000
2210711	Public Education and Sensitization				12,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3600702001	Bawku Municipal - Bawku Physical Planning Town and Country Planning Upper East		
Location Code	0909200	Bawku		

				Use of goods and services	8,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003002	SP3.2 Spatial planning			8,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000

Use of goods and services					6,000	
2210103	Refreshment Items				6,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210711	Public Education and Sensitization				2,000

				Other expense	8,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			8,000	
Program	92003	Infrastructure Delivery and Management			8,000	
Sub-Program	92003002	SP3.2 Spatial planning			8,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000

Miscellaneous other expense					8,000
2821020	Grants to Employees				8,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	155,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3600702001	Bawku Municipal - Bawku Physical Planning Town and Country Planning Upper East		
Location Code	0909200	Bawku		

				Social benefits [GFS]	85,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			85,000	
Program	92003	Infrastructure Delivery and Management			85,000	
Sub-Program	92003002	SP3.2 Spatial planning			85,000	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	85,000

Employer social benefits					85,000
2731101	Workman compensation				85,000

				Non Financial Assets	70,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			70,000	
Program	92003	Infrastructure Delivery and Management			70,000	
Sub-Program	92003002	SP3.2 Spatial planning			70,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3111204	Office Buildings				20,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Fixed assets					10,000
3112208	Computers and Accessories				10,000

Project	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000
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Fixed assets					40,000
3111307	Road Signals				40,000

<i>Total Cost Centre</i>					<b>183,000</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	386,561
Function Code	70620	Community Development		
Organisation	3600801001	Bawku Municipal - Bawku_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0909200	Bawku		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>376,261</b>
Objective	000000	Compensation of Employees		376,261
Program	92002	Social Services Delivery		376,261
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		18,616
Operation	000000		0.0 0.0 0.0	18,616

Wages and salaries [GFS]				18,616
2111001 Established Post				18,616
Sub-Program	92002005	SP2.5 Social Welfare and community services		357,646
Operation	000000		0.0 0.0 0.0	357,646

Wages and salaries [GFS]				357,646
2111001 Established Post				357,646

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,300</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		10,300
Program	92002	Social Services Delivery		10,300
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,300

Use of goods and services				10,300
2210102 Office Facilities, Supplies and Accessories				10,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	3600801001	Bawku Municipal - Bawku_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0909200	Bawku		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>1,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210101 Printed Material and Stationery				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	101,000
Function Code	70620	Community Development		
Organisation	3600801001	Bawku Municipal - Bawku_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0909200	Bawku		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>61,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		61,000
Program	92002	Social Services Delivery		61,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		61,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	61,000

Use of goods and services				61,000
2210111 Other Office Materials and Consumables				55,000
2210503 Fuel and Lubricants - Official Vehicles				6,000

				Amount (GH¢)
<b>Other expense</b>				<b>40,000</b>
Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821011 Tuition Fees				40,000

<b>Total Cost Centre</b>				<b>488,561</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	71040	Family and children	
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		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
2210503	Fuel and Lubricants - Official Vehicles	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024	DACF ASSEMBLY	<b>Total By Fund Source</b> 72,000
Function Code	71040	Family and children	
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	72,000
Objective	610102	5.1 End all forms of discrim. agst women and girls		72,000
Program	92001	Management and Administration		72,000
Sub-Program	92001002	SP2: Finance		72,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	72,000

Use of goods and services		72,000
2211201	Field Operations	72,000

**Total Cost Centre 87,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,500
Function Code	70620	Community Development	
Organisation	3600803001	Bawku Municipal - Bawku_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	4,500
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		4,500
Program	92002	Social Services Delivery		4,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	4,500

Use of goods and services		4,500
2210106	Oils and Lubricants	2,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70620	Community Development	
Organisation	3600803001	Bawku Municipal - Bawku_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	50,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210799	Training Seminar and Conference Control Account	20,000

Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210111	Other Office Materials and Consumables	15,000
2210701	Training Materials	15,000

**Total Cost Centre 54,500**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	296,534
Function Code	70610	Housing development		
Organisation	3601001001	Bawku Municipal - Bawku_Works_Office of Departmental Head_Upper East		
Location Code	0909200	Bawku		
<b>Compensation of employees [GFS]</b>				<b>296,534</b>
Objective	000000	Compensation of Employees		296,534
Program	92003	Infrastructure Delivery and Management		296,534
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		296,534
Operation	000000		0.0 0.0 0.0	296,534
Wages and salaries [GFS]				296,534
2111001 Established Post				296,534
<i>Total Cost Centre</i>				<b>296,534</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	590,000
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East		
Location Code	0909200	Bawku		
<b>Non Financial Assets</b>				<b>590,000</b>
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services		590,000
Program	92003	Infrastructure Delivery and Management		590,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets				150,000
3112206 Plant and Machinery				50,000
3113101 Electrical Networks				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	440,000
Fixed assets				440,000
3111153 WIP - Bungalows/Flat				30,000
3111204 Office Buildings				100,000
3111255 WIP - Office Buildings				220,000
3112206 Plant and Machinery				40,000
3113101 Electrical Networks				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	468,000
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East		
Location Code	0909200	Bawku		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210505 Running Cost - Official Vehicles				50,000
<b>Non Financial Assets</b>				<b>418,000</b>
Objective	140101	7.1 Ensuring universal access to affordable, reliable & modern energy services		418,000
Program	92003	Infrastructure Delivery and Management		418,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		418,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	418,000
Fixed assets				418,000
3111103 Bungalows/Flats				250,000
3112214 Electrical Equipment				168,000

<b>Total Cost Centre</b>	<b>1,058,000</b>
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70630	Water supply	<b>3,000</b>
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East	
Location Code	0909200	Bawku	

			<b>Use of goods and services</b>	<b>3,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		<b>3,000</b>
Program	92003	Infrastructure Delivery and Management		<b>3,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>3,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>3,000</b>

Use of goods and services		<b>3,000</b>
2210102	Office Facilities, Supplies and Accessories	<b>3,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70630	Water supply	<b>20,000</b>
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East	
Location Code	0909200	Bawku	

			<b>Non Financial Assets</b>	<b>20,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		<b>20,000</b>
Program	92003	Infrastructure Delivery and Management		<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>20,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>20,000</b>

Fixed assets		<b>20,000</b>
3113110	Water Systems	<b>20,000</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>
Function Code	70630	Water supply	<b>300,000</b>
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East	
Location Code	0909200	Bawku	

			<b>Non Financial Assets</b>	<b>300,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		<b>300,000</b>
Program	92003	Infrastructure Delivery and Management		<b>300,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>300,000</b>

Fixed assets		<b>300,000</b>
3113110	Water Systems	<b>300,000</b>

			<b>Total Cost Centre</b>	<b>323,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 17,206
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3601101001	Bawku Municipal - Bawku, Trade, Industry and Tourism Office of Departmental Head Upper East	
Location Code	0909200	Bawku	

			Compensation of employees [GFS]	17,206
Objective	000000	Compensation of Employees		17,206
Program	92004	Economic Development		17,206
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		17,206
Operation	000000		0.0 0.0 0.0	17,206

Wages and salaries [GFS]		17,206
2111001	Established Post	17,206

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3601101001	Bawku Municipal - Bawku, Trade, Industry and Tourism Office of Departmental Head Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210104	Medical Supplies	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3601101001	Bawku Municipal - Bawku, Trade, Industry and Tourism Office of Departmental Head Upper East	
Location Code	0909200	Bawku	

			Non Financial Assets	150,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		150,000
Program	92004	Economic Development		150,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111304	Markets	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13017	UDG	<b>Total By Fund Source</b> 60,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3601101001	Bawku Municipal - Bawku, Trade, Industry and Tourism Office of Departmental Head Upper East	
Location Code	0909200	Bawku	

			Use of goods and services	60,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	32,000

Use of goods and services		32,000
2210111	Other Office Materials and Consumables	32,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	23,000
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Use of goods and services		23,000
2210102	Office Facilities, Supplies and Accessories	12,000
2210111	Other Office Materials and Consumables	1,000
2210799	Training Seminar and Conference Control Account	10,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210701	Training Materials	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 2,200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3601101001	Bawku Municipal - Bawku, Trade, Industry and Tourism Office of Departmental Head Upper East	
Location Code	0909200	Bawku	

			Non Financial Assets	2,200,000
Objective	640202	8.5 Achieve full and prtive employment and decent work for all		2,200,000
Program	92004	Economic Development		2,200,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,200,000

Fixed assets		2,200,000
3111304	Markets	2,200,000

**Total Cost Centre** 2,437,206

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,500</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention_Upper East		
Location Code	0909200	Bawku		

				Use of goods and services	15,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			15,500	
Program	92005	Environmental Management			15,500	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			15,500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	11,500

				Use of goods and services	11,500	
	2210711	Public Education and Sensitization			11,500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
	2210103	Refreshment Items			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>74,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention_Upper East		
Location Code	0909200	Bawku		

				Use of goods and services	74,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			74,000	
Program	92005	Environmental Management			74,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			74,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	74,000

				Use of goods and services	74,000
	2210112	Uniform and Protective Clothing			50,000
	2210113	Feeding Cost			8,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
	2210799	Training Seminar and Conference Control Account			8,000
<b>Total Cost Centre</b>					<b>89,500</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>57,544</b>
Function Code	70451	Road transport		
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East		
Location Code	0909200	Bawku		

				Compensation of employees [GFS]	16,544	
Objective	000000	Compensation of Employees			16,544	
Program	92003	Infrastructure Delivery and Management			16,544	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			16,544	
Operation	000000		0.0	0.0	0.0	16,544

				Wages and salaries [GFS]	16,544
	2111001	Established Post			16,544

				Use of goods and services	31,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv			31,000	
Program	92003	Infrastructure Delivery and Management			31,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			31,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000

				Use of goods and services	1,000	
	2210106	Oils and Lubricants			1,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000

				Use of goods and services	30,000
	2210111	Other Office Materials and Consumables			30,000

				Consumption of fixed capital [GFS]	10,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv			10,000	
Program	92003	Infrastructure Delivery and Management			10,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			10,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000

				Consumption of fixed capital [GFS]	10,000
	2311405	Depreciation_Motor Bike, bicycles etc			10,000

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

			Use of goods and services	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads__Upper East	
Location Code	0909200	Bawku	

			Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111309	Urban Roads		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70451	Road transport	
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads__Upper East	
Location Code	0909200	Bawku	

			Non Financial Assets	110,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		110,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	110,000

Fixed assets			110,000
3111309	Urban Roads		110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 532,081
Function Code	70451	Road transport	
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads__Upper East	
Location Code	0909200	Bawku	

			Non Financial Assets	532,081
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv		532,081
Program	92003	Infrastructure Delivery and Management		532,081
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		532,081
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	532,081

Fixed assets			532,081
3111309	Urban Roads		532,081

<b>Total Cost Centre</b>	809,625
<b>Total Vote</b>	12,516,176

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GOG	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	Statutory	Capex	ABFA	Others	Goods	Service	Capex	Tot. External		
																		Management and Administration
Baroku Municipal - Baroku	2,260,834	1,453,500	2,200,360	5,914,794	290,000	760,001	155,000	1,265,001	0	0	0	0	541,300	4,754,081	5,293,381	12,516,176		
Management and Administration	794,387	745,000	15,000	1,544,937	290,000	615,001	105,000	1,010,001	0	0	0	0	202,000	60,000	262,000	2,826,938		
SP1: General Administration	469,835	595,000	0	1,094,835	225,000	520,001	0	745,001	0	0	0	0	0	0	0	18,398,396		
SP2: Finance	230,172	30,000	15,000	275,172	65,000	30,000	105,000	200,000	0	0	0	0	122,000	60,000	182,000	657,172		
SP3: Human Resource	0	30,000	0	30,000	0	20,000	0	20,000	0	0	0	0	50,000	0	50,000	100,000		
SP4: Planning, Budgeting, Monitoring and Evaluation	64,880	90,000	0	154,880	0	45,000	0	45,000	0	0	0	0	30,000	0	30,000	229,880		
Social Services Delivery	931,460	397,500	946,360	2,277,320	0	86,500	50,000	136,500	0	0	0	0	145,000	1,244,000	1,389,000	3,903,820		
SP2.1 Education, youth & sports and Library services	0	135,000	408,360	533,360	0	0	0	0	0	0	0	0	63,000	550,000	613,000	1,146,360		
SP2.2 Public Health Services and management	0	117,200	400,000	517,200	0	10,000	0	10,000	0	0	0	0	684,000	694,000	694,000	1,212,200		
SP2.3 Environmental Health and sanitation Services	573,814	80,000	140,000	793,814	0	71,000	50,000	121,000	0	0	0	0	82,000	0	82,000	99,634		
SP2.5 Social Welfare and community services	357,646	75,500	0	432,946	0	5,500	0	5,500	0	0	0	0	0	0	0	539,446		
Infrastructure Delivery and Management	343,305	141,000	890,000	1,374,305	0	26,000	0	26,000	0	0	0	0	50,000	1,250,081	1,300,081	2,700,396		
SP3.1 Urban Roads and Transport services	16,544	41,000	210,000	267,544	0	10,000	0	10,000	0	0	0	0	532,081	532,081	532,081	80,625		
SP3.2 Spatial planning	30,228	97,000	70,000	197,228	0	16,000	0	16,000	0	0	0	0	0	0	0	213,228		
SP3.3 Public Works, rural housing and water management	296,534	3,000	610,000	909,534	0	0	0	0	0	0	0	0	50,000	716,000	766,000	1,677,534		
Economic Development	191,182	96,000	347,000	634,182	0	17,000	0	17,000	0	0	0	0	144,300	2,200,000	2,344,300	2,954,482		
SP4.1 Agricultural Services and Management	173,976	96,000	197,000	466,976	0	7,000	0	7,000	0	0	0	0	84,300	0	84,300	558,276		
SP4.2 Trade, Industry and Tourism Services	17,206	0	150,000	167,206	0	10,000	0	10,000	0	0	0	0	60,000	2,200,000	2,260,000	2,427,206		
Environmental Management	0	74,000	0	74,000	0	15,500	0	15,500	0	0	0	0	0	0	0	89,500		
SP5.1 Disaster prevention and Management	0	74,000	0	74,000	0	15,500	0	15,500	0	0	0	0	0	0	0	89,500		