



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

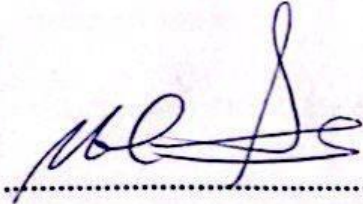
BAWKU MUNICIPAL ASSEMBLY

APPROVAL OF 2025 COMPOSITE BUDGET FOR BAWKU MUNICIPAL ASSEMBLY

The Assembly by resolution on Thursday 30th October 2024 approved the Municipal 2025 Composite Budget with the following details.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢8,723,487.85	GH¢ 5,877,344.00	GH¢30,451,985.48

Total Budget GH¢45,062,817.33



.....
ALHAJI MOHAMMED ISSAHAKU
(Municipal Coordinating Director)
Tel 0244154842



.....
ALHAJI DR. HAFIZ BIN SALIH
UPPER EAST REGIONAL MINISTER

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	5
Core Functions	5
District Economy	6
Key Issues/Challenges	11
Key Achievements in 2024	12
Revenue and Expenditure Performance	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets	21
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	58
PROGRAMME 4: ECONOMIC DEVELOPMENT	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	74
PART C: FINANCIAL INFORMATION	80
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	81

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bawku Municipal Assembly was upgraded to a Municipal status in 2004 by LI 1798. However, due to the carving out of two Municipals from the Municipality in 2012, a new legislative Instrument LI 2144 was enacted redefining the geographical boundaries of the Municipality.

The Municipal boundaries fall within latitude 11° degree north and longitude 0.6¹ E in the north-eastern corner of the region. In terms of land size, the municipality covers an area of **240.94(sq.km)**.

The Assembly is made up of 20 elected members, 9 Government appointees, one Member of Parliament and the MCE adding up to 31.

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

Population Structure

According to the 2021 population and housing census, the municipality has a total population of 119,458 persons with 58,713 (49.15%) being males and 60,745 (50.85%) being females with a population density of 398.56 people per sq.km. Rural /Urban Population in the Bawku Municipality is 67.50 % urban and 32.50% rural

The municipality has an average **household size** of **6.5** which is higher than the national (4.5%) and the regional figure of 5.9%.

Vision

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

Mission

The Bawku Municipal Assembly exists “**To** Promote and Sustain the Wellbeing of all the people of the Municipality through effective and efficient Resource Mobilization and

Management as well as the creation of the appropriate enabling Environment for Development

Goals

The development goal of the Bawku Municipal Assembly is to achieve sustainable, equitable economic growth and improve the quality of life of the people of Bawku through citizen participation and accelerated service delivery at the local level within a decentralized environment.

Core Functions

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

- To promote the overall development of the Municipality through the preparation and implementation of development plans and budget.
- To formulate strategies for effective mobilization of revenue/resources for overall development of the Municipality.
- To promote and support productive activity and social development in the Municipality.
- To promote justice by ensuring ready access to courts and maintaining public safety and security.
- Responsible for the development, improvement and management of human settlements and the environment.
- Monitor the execution of projects under approved development plans and evaluate their impact on the people's development.
- Plan, Develop, and implement educational policies and Programmes.
- Guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their 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 emergencies, disaster prevention and relief services Functions.

District Economy

The economy is the engine of growth and development of every society. Similarly, the growth and development of the Bawku Municipality is dependent, to a large extent, on its economic viability.

Agriculture is the main economic activity of the people engaging about 60.9% of the population (2010 Population and Housing Census).

The rest of the population engage in other informal sectors like small scale trading in manufactured goods, light industries like automobile repairs, Agro-based processing industries, transport and handicrafts such as tailoring, hairdressing, etc. A smaller proportion of the population is also engaged in the formal sector in the areas of education, health, security, banking and other public services.

- **Agriculture**

Agriculture, which is the mainstay of the Municipal economy, employs about 60.9% of households. The two most common forms of agriculture practiced are crop and animal production (livestock and poultry). Major crops grown include cereals, legumes, vegetables etc.

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

Livestock and poultry rearing is the second most important feature in agricultural development after crop production. Almost all farmers are engaged in the rearing of at least one type of livestock and poultry. Apart from supplying the protein needs of the

people, it is also a very good source of income for farmers especially when there is crop failure.

- **Road Network**

Bawku Municipality consists of a total road network of **157.5km** out of which only 45km are paved/ tarred roads including the main road passing through the township. The Urban Roads Department is responsible for the administration, development and maintenance of the roads network and related facilities in the Municipality.

Under the routine maintenance programme, the Assembly was able to embark on pothole patching, reshaping and patching of selected roads within the Municipality as well as gravelling of some roads.

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

- **Energy**

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

- **Health**

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

The sector continues to deliver on the healthcare needs of our people from an expanded NHIL and allocations from the central budget and the Bawku Municipal Assembly. The Bawku Health Directorate with the support of the Municipal Assembly continues to make

significant investment in the infrastructure, equipment and personnel needs of our health sector. To expand access to health care in the Municipality,

In addition to the provision of infrastructure to create access to quality health delivery services, the Directorate with support from the Municipal Assembly and other development partners.

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

- **Education**

The Bawku Municipal Assembly is endowed with schools providing education up to secondary level. Education remains a major priority of the Assembly. The Municipal directorate of education has a staff strength of 1,568 made up of 1,360 teaching staff and 208 non-teaching staff.

The Municipality has a total number of 327 public and private schools. The number of Public Schools are 166 and Private schools 161.

The Education Directorate monitored 100% of the basic schools in the municipality. Teachers' attendance rate has improved from 83% in 2020 to 85% in 2023 at KG level, 95.4% in 2022 to 96.8% in 2024 at Primary level and 91% in 2023 to 93% in 2023 in Junior High School level.

In addition to this, the percentage of trained teachers increased from 68.5% at Primary level in 2022 to 71% in 2023. With the JHS level percentage of trained teachers increased from 84.7% in 2020 to 94.7% in 2022 which the directorate hope will translate to improve performance in 2023 BECE results

- **Market Centre's**

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

To promote trade and industry in the Municipality, the Assembly completed and handed over the construction of 1No. 2-Storey Shopping Mall with 18No. Lockable Stores. This has been replicated at the lorry station with Police Post attached to the facility.

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

Due to its strategic location (its proximity to the eastern Burkina Faso, Northern Togo, Mali and Niger) trade has been one of the most important economic activities. There is one standard market and five satellite markets in the Municipality. Five (5) out of the six markets are not well developed.

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

- **Water and Sanitation**

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

There are 8 public water closet toilets, 15 KVIPs and 19 septic tank latrines. Privately, there are 434 water closet toilets, 220 KVIPs, 670 VIPs and 456 household latrines. Two conditions have been identified as contributing to the sanitation challenges in the Municipality. Solid waste in particular is thrown any how due to lack of sufficient refuse

containers. Inadequate household toilets also contribute to poor sanitation in the municipality. As a result, the Assembly prioritized and completed the following to mitigate the sanitation challenges in 2019:

The implementation of CLTS will help curb the issue of open defecation and other sanitary conditions in the Municipality. Currently, the Municipality is grappling with the problem of evacuation of solid waste. There are provisions to increase the number of refuse containers which currently stand at 10 to enable the Assembly to handle the volume of solid waste generated in the Municipality.

- **Tourism**

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

- **Environment**

Bawku Municipality with its administrative capital at Bawku is one of the fifteen districts and municipalities in the Upper East Region of Ghana. It was established on the 15th Day of March, 2012 by legislative instrument, L.I 2144

The Municipality has a total land area of 247.24 (sq.km) which is 2.8 percent of the total regional land size of 8,842 (sq.km) and is located approximately between latitudes 10° 40¹ and 11° 11¹ North and longitude 0° 6¹ E and 0° 18¹w in the north-eastern corner of the region. It shares boundaries with Pusiga District to the East, Binduri District to the West, Garu District to the South, Tempene District to the South-East and an international boundary with Burkina Faso to the North.

Key Issues/Challenges

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

EDUCATION

- Inadequate Teaching and Learning Materials
- Inadequate furniture for schools
- Inadequate Classroom infrastructure
- Low capacity of pupils in science and mathematics.
- Inadequate supply of fuel for monitoring
- Inadequate incentives/motivation for staff in remote and deprived areas
- Encroachment on school lands
- Low coverage of School Feeding Programme
- Teenage pregnancy

HEALTH

- Inadequate Health personnel
- Inadequate Supply of essential drugs
- Inadequate means of Transport
- High incidence of disease – malaria and diarrhoea
- High prevalence rate of HIV and AIDS among young people
- Poor attitude of some health staff towards patients
- High incidence of teenage pregnancy

AGRICULTURE

- Bush fires
- Under utilization of irrigational facilities
- High cost of implements and machines
- Poor soil fertility
- Post harvest losses
- Erratic rain fall
- Degradation of farmland due to (tree felling, charcoal burning, stone and sand winning)

- Land Tenure System
- Limited access to land by female farmers

WATER AND SANITATION

- Inadequate Household Toilet facilities
- Lack of authorized urinal pits at public places (market centres, lorry stations, police station etc)
- Pollution of water bodies due to fishing, illegal mining activities and indiscriminate disposal of refuse
- Low patronage of National Sanitation Day activities
- Open defecation at home and other surroundings
- Lack of engineered refuse disposal sites
- Indiscriminate disposal of used agro chemical containers

SECURITY

- Armed robbery
- Theft cases on property and animals
- Land litigation
- Cross border crimes
- Tribal conflict

Key Achievements in 2024

As part of our efforts in the total development of the municipality, the Assembly had tried to improve the situation of the municipality In terms of developmental projects and programmes amidst the current difficulties and challenges. In view of the foregoing, the following projects and programmes were executed in the year 2024

1. Completed 1No CHPS at Kutamya
2. Complete renovation of Gentiga primary.JHS and Teachers bungalow
3. Constructed 1No CHPS at Gumakutari
4. Constructed 4No, WC toilets at South and West Natinga and kariyama
5. Complete Rehabilitation of Meat shop at Bawku central market

6. Constructed and installed hand pump on 3No boreholes at Zabugu and Mognori

**Some pictures of above completed projects for the 2024 physical projects
*Renovation of Gentiga primary, JHS school and Teachers bungalow***



Completed CHPS at Kutamya



HEALTH INFRASTRUCTURE

CONSTRUCTION OF A CHPS FACILITY (CLINIC AREA) AT GUMAKUTARI

STATUS: completed



4 No. 10 Seater Water closet toilet at South and West Natinga, Kariyama and Bador



Completed meat shop at Bawku central market





Construction drilling and installation of 3No. Hand pump boreholes at Zabugu and Mognori



Revenue and Expenditure Performance

In terms of revenue performance, the municipality had not performed well as at August 2024. We had had only been able to mobilize 40% and 25% of our targeted IGF and total revenue respectively. However, in terms of expenditure management we were able to expend 23% of total revenue within the year

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	169,000.20	24,352.00	72,000.24	4,001.00	40,000.00	13,380.00	33
Basic rates	12,000.00	0.00		00			0.00
Fees	680,610.96	400,213.00	529,101.00	395,760.00	376,751.00	269,401.00	72
Fines	22,000.20	10,560.00	19,000.20	16,935.00	15,965.00	13,740.00	86
Licenses	237,052.32	71,141.60	145,612.44	96,765.94	243,255.00	50,230.00	21
Land	19,500.12	2,960.96	14,000.16	906.83	18,120.00	4,556.46	25
Rent	224,000.16	174,513.35	164,000.28	29,110.80	205,000.00	18,759.00	9
Investment		00	00.00				0.00
Miscellaneous	1,935.48	800.00	8,500.20		8,500.00	00	0.00
Total IGF	1,359,099.36	684,270.91	952,214.52	543,479.57	907,591.00	370,066.46	41

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Total IGF	1,354,099.44	684,540.91	952,214.52	543,479.57	907,591.00	370,066.46	41
Compensation transfers	4,176,116.04	3,892,685.27	3,948,546.00	6,163,530.18	5,675,140.00	5,388,390.70	95
Goods and Services Transfers	179,760.00	53,281.06	138,782.04	56,105.28	143,000.00	17,500.00	12
CIDA/MAG	77,690.04	77,690.21	114,599.04	118,197.24			
DACF	4,082,000.04	2,288,922.88	2,908,141.08	977,158.70	2,629,522.00	582,840.10	22
DACF-RFG	2,377,052.16	1,194,491.05	1,565,594.04	00	936,058.00	1,785,763.00	191
BAC	143,000.04		45,000.00	00	119,000.00	00	0
DCAF-MP	821,162.04	512,077.61		379,857.72	750,000.00	461,462.26	62
GPSNP	1,921,806.00	00	2,762,412.12	54,000.00	1,884,722.00	00.00	0
UNICEF	45,000.00	00	45,000.00	22,500.00	45,000.00	17,500.00	39
PWD Fund	341,000.04	141,924.12	167,000.16	197,570.03	500,000.00	65,393.72	13
USAID-RING II			261,361.20	35,751.25	848,795.00	426,293.80	50
MSHAP	15,000.00	16,558.7	15,000.00	8,876.80			
SOCO			4,358,704.08	1,381,403.00	9,242,376.00	3,237,134.19	35
GSCSP	11,813,755.08	731,961.67	11,598,170.16	00	17,339,705.0	15,178,687.38	88
GRAND TOTAL	27,531,031.61	9,594,133.48	29,550,927.61	9,915,929.77	41,020,909.00	27,531,031.61	67

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,176,116.04	3,892,685.27	3,948,546.00	6,163,530.18	5,675,140.00	5,458,090.70	95
Goods and services	4,610,609.04	1,058,987.01	4,427,550.44	807,987.87	4,948,640.34	983,213.21	20
Assets	18,744,306.53	4,516,756.27	21,174,831.17	2,518,089.31	30,580,442.04	10,626,366.14	60
Total	27,531,031.61	9,468,428.55	29,550,927.61	9,489,607.36	41,020,909.00	17,067,670.05	60

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

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

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of Town hall meetings organised	4	2	4	1	4	4	4	4	2	4		
Improved functionality of sub structures and unit committees	No. of Zonal councils and unit committees operational	3	3	3	3	3	3	3	3	3	3		
Improved access to sanitation delivery	% of population with access to enhanced sanitation	100%	60%	100%	70%	100%	100%	100%	100%	60%	100%		
Increased access to potable water delivery	% of Population with access to potable water	100%	75%	100%	80%	100%	100%	100%	100%	100%	100%		
Increased access to electricity	% of population with access to electricity	100%	80%	100%	85%	100%	100%	100%	100%	100%	100%		
Increased in gender awareness and mainstreaming	% increase in gender mainstreaming	100	500	100	60	100%	100%	100%	100%	100%	100%		
Received and processed all private Day Care Centre	Number of private Day Care Centre's registration/renewals applications	75	40	80	50	100	120	150	150	155	160	155	

registrations/renewals applications	received and processed																				
Received and handle various forms of spousal complaints/abuse and child neglect cases.	Number of spousal complaints/abuse and child neglect cases received and handled	100	20	50	10		30	20	150	150	155	160	155								155
Facilitate the provision of place of safety for homeless and abandoned babies	Facilitated the provision of place of safety for homeless and abandoned babies (Foundlings)	10	0	10	1		12	15	150	150	155	160	155								155
Identify, register and support all children with disabilities in special schools/	Number of children identified registered and supported cases of all children with disabilities (PWDs) in special schools	200	150	250	150		200	250	150	150	155	160	155								155
Identify and register all cases of persons with disabilities within the municipality	Number of PWDs Identified and registered within the municipality	350	100	350	100		200	250	150	150	155	160	155								155
Increase in disaster prevention and mitigation	% increase in disaster prevention and mitigation	100	55	100	60		100	100	150	150	155	160	155								155
Increase Enrolment	% increase in enrolment	100%	20%	100%	30%		100%	100%	100%	100%	100%	100%	100%								100%

Improved Teacher Professional Development	%of teachers trained	100%	55%	100%	60%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased in access to education	% increase in access to education	100	65	100	70	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Planning schemes within the Municipality updated	Number of planning schemes updated	7	3	7	4	7	7	7	7	7	7	7	7	7	7	7	7	7
Roads maintained through Periodic Maintenance	% of roads maintained within the year	100%	60	100%	70	20%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	3	10	10	15	25	25	25	25	25	25	25	25	25	25	25	25	25
Increased in poultry and livestock production	% increase in livestock and poultry production	100	50	100	55	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased in staple crops horticultural activities	% increase in staple crops horticultural activities	100	30	100	35	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased in access to geographical health care	% increase in access to health	100	65	100	70	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased private sector competitiveness	Number of private businesses established	200	120	250	150	300	300	300	300	300	300	300	300	300	300	300	300	300

Revenue Mobilization Strategies

The following strategies have been put in place to enable the Assembly to realize the 2025 revenue projection of GH¢ 907,591.00:

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Management meetings organized	Number of meetings organized	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Inter- Ethnic and MUSEC activities	Provision for community self-help initiative activities and counterpart funding of donor projects
Provision for security services activities in the Municipality	Furnishing of Assembly offices
Ex-Gracia for Assembly members	Compensation for Assembly lands
Payment for utilities and other re-current expenditure of the Assembly	Provision for maintenance and repairs of official vehicles
Sitting allowance for assembly members	Running cost of official vehicles
Allowance for committee meetings	Procurement of office equipment and furniture
Organize get together for Assembly members and staff	Maintenance of Office equipment.
Provision for COVID-19 related expenditure	Minor Repairs of office building, furniture and fittings, equipment and residential building
Insurance for Assembly vehicles	Installation and servicing of fire extinguishers
Support for traditional authority	
Payment of casual staff	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 7: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual Accounts prepared	Annual accounts prepared by	31/01	31/01	31/01	31/01	31/01	31/01
Monthly financial reports prepared	Number of reports prepared	12	12	12	12	12	12
Monitoring of revenue collection	Amount of increased in revenue mobilized	25%	25%	25%	25%	25%	25%
Ensuring value for money	Number of projects monitored	10	15	15	20	20	20
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	20	20%	25%	30%	30%

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enhance Effective and Efficient Financial Reporting	Procure office equipment and logistics
Provision for GIFMIS implementation	Procure 1no pick up for revenue mobilization
Provision for internal audit activities	Procure 2No. Motor bikes for Finance Dept.
Provision for audit committee allowances	
Procurement of Consumables and Office Equipment	
Development of practical and implementable IGF strategic plan	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of Staff, Assembly Members and Zonal Councillors strengthened	Number of staff trained	70	75	80	80	80	80
	Number of Assembly members trained	35	35	35	35	35	35
	Number of staff promoted	21	41	41	41	41	41
Support staff to undertake local courses	Number of staff supported	1	1	3	4	5	5
Quarterly Capacity building reports prepared and submitted	Number of reports prepared	4	4	4	4	4	4
	Report prepared and submitted by	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter
Staff durbar	Number of staff durbar organized	1	1	1	2	2	2
Appraisal staff annually	Number of staff appraisal conducted	95	95	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Capacity building plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
	Number of training workshop held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly members and heads of department	
Training, seminars, conferences and workshops	
Capacity building and logistics for departments	
Capacity building for newly recruited staff	
Refresher training on GIFMIS and DLrev	
Build the capacity of Revenue Collectors to improve on Revenue generation	
Provision for COVID-19 related expenditures	
Office facilities and supplies	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
AAP Mid-Year and annual Review	Reports Produced	1	1	15 th July	15 th July	15 th July	15 th July
End of Year Review	Report Prepared	1	1	15 th February	15 th February	15 th February	15 th February
Fee Fixing Resolution	Prepared & approved	1	1	1	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th feb-	-	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for mid and Annual year review meetings of AAP & Budgets	Procure 5 No. motto bikes to augment the few vehicles in the office
Planning and budgeting activities	Procure 1no pick-up for monitoring
Provide Office logistics (Photo for Planning & Budget Units)	Procurement of motorbikes and logistics for RING11 activities
Procurement of office equipment and furniture	
Provision for monitoring of development projects	
Procurement of office equipment and logistics	
Quarterly monitoring of USAID Programmes and activities	
Monitoring and evaluation of SOCCO projects and programmes	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly meeting organized Executive committee meetings organized	Number of meetings organized	3	3	3	3	3	3
	Number of meetings organized	-	3	3	3	3	3
Statutory Sub-committees and others organized	Number of meetings organized	-	18	18	18	18	18
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include Government of Ghana (GoG), Donor Support Funds, Internally Generated Fund (IGF) of the Assembly, DACF, DDF and the GPSNP. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of forty-one (41) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal

Department with funding from the UNICEF/UNFPA, DACF, GoG, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and civil society organizations, development partners and philanthropists.

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

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved educational planning and supervision	% of management staff trained	80%	82%	86%	90%	90%	90%
Enhanced supervision and Monitoring and evaluation (M&E)	% of schools monitored	75%	78%	81.9%	86.0%	86.0%	86.0%
Increased Enrolment	GER	115.3%	114.6%	120.3%	126.3%	126.3%	126.3%
	NER	80.7%	75.0%	78.8%	82.7%	82.7%	82.7%
	GPI	1.05	1.02	1.07	1.12	1.12	1.12
Improved Teacher Professional Development	% of trained Teachers (public)	51.1%	52.3%	57.5%	63.3%	63.3%	63.3%
	PTR (public)	56:1	52:1	42:1	32:1	32:1	32:1
	Norm is 25:1						

Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	3:3:5	3:3:5	2:2:4	1:1:3	1:1:3	1:1:3
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	9	10	15	17	17	17
	Number of school furniture supplied	150	200	300	350	350	350
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	40	50	60	60	60
Improve performance in BECE	% of students with average pass mark	20	25	30	35	35	35
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number of meetings organized	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide support for needy students	Rehabilitation of Wataniya JHS
Carry out joint monitoring with GES to schools to support the girls iron folic tablets supplementation (GIFTS) programme	Construct 1No. 3-Unit Classroom blocks with office and store, 1No. 2-unit urinal 1No. 10-seater KVIP 100 mono desks and 3No. Teachers' tables and chairs for Yakin JHS.
Train head teachers, teachers etc to support the girls iron folic tablets supplementation (GIFTS) programme	Supply of 120No. Dual Desk for Schools across the Municipality

Monitoring of free SHS implementation, support, guidance and direction	Provision for maintenance and rehabilitation of public schools
Organize Independence Day Celebration	MP capital development projects
Provision for STMEs programme	MP COVID -19 support to youth
Organize my first day in school exercise for KG1 & BS1	Provision for COVID-19 related expenditure
Provision for ADEOP and MEOC activities	Provision for youth and sports development in the municipality
Provide financial support for the development of sports and culture in the Municipality	Renovation of Gentiga primary, JHS and teacher's bungalow
Gender mainstreaming activities	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include:

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to primary health care services increased	Percentage of population insured accessing healthcare	83.5	85	87	90	90	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	100%	100	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	85.9	88	90	90	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.1	33	35	40	40	40
Access to mental health services	Number of OPD attendance due to mental health	691	2000	2300	2500	2500	2500
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	26	70	80	90	90	90

Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	48.1	100	100	100	100	100
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	16.3	15.0	13.0	10.0	10.0	10.0
Case notification and treatment for tuberculosis increased	TB case notification rate	7.8	15.0	20.0	25.0	25.0	25.0
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	38.0	45.0	50.0	55.0	55.0	55.0
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	3000	3500	3500	3500	3500
	Number of households supplied with mosquito nets	2501	3500	4000	4500	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	7	10	12	15	15	15

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide financial support for Malaria prevention and HIV/AIDS/STIs/TB	Construction of 1No. CHPs Compound with Submersible pump and an Overhead Tank at Gentiga
Train new health staff on EPI and reporting formats	Construction of 1No. CHPS COMPOUND at Kutanya

Carry out EPI mop-up services in the municipality	Construction of 1No. CHPS Compound at Gumakutari
Conduct awareness creation on STIs in schools and communities;	MP initiated development projects and programmes
Quarterly review meeting for special programmes i.e CMAM, CHPS and MBFHI	MPs support for covid -19 women
Public education on epidemic prone diseases and maternal, newborn care and adolescent health	Provision for COVID-19 related expenditures
Post training follow-up visits by DNO and support staff to ensure compliance	Renovation and construction of CHPs compound at Possum
Carry out annual review meeting on Nutrition activities and dissemination of Nutrition information to stakeholders (60)	Procure 4no motorbikes for advancing nutrition
Train 100 teachers and health Staff to support of Iron Folate tablets distribution to adolescents in schools and in communities	Construction of 1no 3bderoom nurses' accommodation at Bador
Carry out quarterly radio discussion at Source FM to discuss multi-sector nutrition issues in the municipality	Construction of 1no 3bderoom nurses' accommodation at Gentiga
Reactivate 35 IYCF support Groups in 30 Communities across all 7 sub-municipal health centres (community meetings)	
Carry out refresher training for community volunteers on C-IYCF to support health education and counselling at GMP sites and in communities	
Carry out sensitization in 35 communities on importance Exclusive Breastfeeding, Timely Complementary Feeding and Iron folate supplementation through durbars	
Carry out refresher training for 80 community health volunteers on CMAM case detection and case search	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

activities, projects and Programmes, Lack of means of transportation, Deplorable/dilapidated office building and furniture.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable households enrolled on LEAP and EBAN Welfare	652	660	665	680	680	680
PWDs registered and rehabilitated	Percentage of PWDs registered and rehabilitated.	97	100	105	110	110	110
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	55	60	65	80	80	80
Profiling of 123 communities in the municipality	% of communities profiled	25%	35%	40%	40 %	40 %	40 %
Educate communities on proper sanitary measures.	40 Clean communities	40	70	75	100	100	100
Introduce VSLA in ten (10) LEAP beneficiary communities in the Municipality	No. of Beneficiaries practice VSLA	10	70	75	80	80	80
Issues on ageing addressed in the development planning process	Number of aged registered on EBAN and LEAP	700	700	800	1000	1000	1000
Capacity of Youth with disabilities built in skills development	Number of disabled persons in	150	200	250	300	300	300

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

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for persons with disabilities activities	Rehabilitation of social welfare and community development office
Provision for running of office for SWCD	
Provision for the Department of Social Welfare and Community Development activities	
Facilitate and co-ordinate the implementation of LEAP programme in 47 communities	
Facilitated the disbursement of the 2% DACF to support PWDs including children in special schools	
Train 15 women groups on income generating activities	
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	
Draw Community Profile of 50 communities in the Municipality	
Organize training for NGO's, CBO's, CSO's, elected assembly members, religious and traditional leaders on child protection	

Receives and process NGOs applications for registration& renewal	
Identify, register, enrol and support all Children with Disabilities (CWDs) in special schools	
Identify, register and support Persons with Disabilities PWDs (Adults) in income generating activities	
Identify and train twenty (20) women PWDs in income generating business and provide startup	
Community sensitization activities under GPSNP	
Provision for COVID-19 related expenditures	
Sensitization of community members on the need women having access to resources e.g. farmlands,	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	12	10	8	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	80	100	150	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to Health care delivery	Number of health facilities equipped	7	10	12	15	15	15
Improved environmental sanitation	Number of disposal site created	1	2	2	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	250	300	350	400	400	400
Improved environmental sanitation	Number communities sensitized	20	25	30	35	35	35
Improved environmental sanitation	Number of clean up exercise organized	12	16	20	24	24	24
Established sanitation courts	Number of individuals/households prosecuted	7	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of protective clothing	Siphoning and dislodging of public toilets
Procure sanitation equipment	Evacuation of refuses dumps
Organize sanitation day activities	Construction of 5no Refuse Containers

Procurement of uniform for environmental officers	Construction of 5no. Public toilets at Azanga Possum, North Natinga , Patilme & Central Market
Maintenance of sanitation vehicle	Rehabilitation and furnishing of zonal councils
Conduct house to house, market sanitation, sachet water producers and food vendor inspection	Procure 5no motorbikes for environmental health officers
Prosecution of sanitation offences	Rehabilitation and furnishing of environmental health offices
Repairs of 2 cesspit emptier	Rehabilitation and fencing of slaughter house
Provision for environmental and social safeguards issues	Rehabilitate 2no meat shop
Organize hygiene education, food screening, WASH and MICCS meeting	Formation of 2no waste containers at Bador market
Conduct 20 No. food premises inspection	Construction of 1no public toilet at Bador market
Organise 10-day medical screening in 3no. Zonal Council	
Reactivation and training of 20 WATSAN committee members in 20 communities	
Organize hygiene, food processing and safety education for food handlers	
Provision for COVID-19 related expenditures	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include.

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

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

Table 25: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepares and update physical plans	Physical updated by	1	2	4	8	8	8
building permits issue	No of building permits issued	45	30	70	90	90	90
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	50	50	50	50	50
	Number of properties numbered	200	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, DDF, UDG, GSCSP and the Ghana productive safety net

project (GPSNP) as well as Development Partner support which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by fifteen staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	2	4	4	4	4	4
Streetlights maintained bi-annually	Percentage of streetlights maintained	50%	100%	100%	100%	100%	100%
Increased access to potable drinking water	Percentage increase in access to potable drinking water	55%	70%	75%	85%	85%	85%
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	150	200	300	350	350	350
	Number of boreholes drilled mechanized	15	20	25	30	30	30
	Number of communities with portable water	20	25	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of development projects	Furnishing of Assembly offices
Provision for monitoring (2%) for the three (3) sub-projects	Rehabilitation of 5no staff bungalows
Training of old WATSAN committee members	Rehabilitation of 2no. Zonal councils at Kuka and Mognori
Monitoring of point sources	Procurement of Power Plant (Generator)
Update of point sources	Maintenance of Streetlights within the Bawku Town
update of institutional toilets and water facilities	Provision for maintenance of Boreholes
Formation and reactivation of WATSAN committees	Drilling and construction of 10no boreholes
Provision for maintenance of Assembly's Plants and machinery	Construction of 2no urinals in Bawku central market
	Re-opening and reshaping of feeder roads
	Extension of electricity to animal market
	Gravelling of animal market
	construction of sheds at animal market
	Provision for MP rural electrification
	Procure motorbike for building inspectorate
	Rehabilitation of senior citizens club
	Drilling and construction of five number boreholes
	Rehabilitation of Barbari-Bador feeder road
	Rehabilitation of Wiidi-Kutaga feeder road
	Construction of 2no culverts from Chinwiraga-Gumakutari
	Connection of Gentiga to the national grid

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	2	4	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of roads reshaped/rehabbed	10km	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Km's of roads asphalted	150	200	300	350	350	350
	Number of drains desilted	15	20	25	30	30	30
	Number of communities opened to by roads	20	25	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office logistics and equipment	Procurement of motorbike
Monitoring and supervision	Conduct Routine Road Maintenance / Desilting of drains
Provision for Design and Supervision services (4%) for the three (3) sub-projects	Upgrading of GHA/Articulator Truck/Techiman Station Link Roads (2.8Km).
	MP initiated projects and programmes
	Upgrading of Bawku town roads to meet municipal status
	Provision for construction of drains within Bawku Town
	Slabbing of box culvert
	Construction of 2x2 single box culvert
	Desilting of drains

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Technical Training in pomade and hair products	No. of people trained	20	20	25	25	25	25
Technical Training in soap making	No. of people trained	50	50	51	55	55	55
Training in shea butter extraction	No. of people trained	20	20	23	25	25	25
Training in batik tie dye	No. of people trained	-	-	30	20	20	20
Business counselling	No. of people trained	50	50	50	50	50	50
Training needs assessment	No. of people trained	25	25	30	30	30	30
Train artisans' groups to sharpen skills annually	Number of groups and people trained	8 150	9 170	10 (200)	15 (250)	20 (400)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	17	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	40	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for REP activities	Construction of market 20 no Sheds Urinal at Daduri market.
Traditional Apprentices Training in Material Identification and Selection	Redevelopment of Bawku central market phase 1
CBT trainings	Redevelopment of Bawku central market phase 2
Stakeholders Forum and MUNICIPAL consultative meeting	Redevelopment of Bawku central market phase 3
Training in group formation, business counselling, measurement, occupational safety and environmental management	
Business development programmes	
Train 500 youth in Agriculture Business	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include:

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

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

Table 33: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
AEA home and farm visits	Number of visits	1,152	1,192	2,309	2,677	3,000	3,000
Increased yields in:							
Maize	Metric Tons per Hectare	8000.5	8025	8025	8030	8035.2	8035.2
Rice	Hectare	2090.9	2020	2015	2010	2000	2000
Sorghum		2700.1	2715	2715	2720	2731	2731
Cowpea	Metric Tons per Hectare	1500.1	1518	1520	1525	1530	1530
Sweet potato	Hectare	25	25	26	27	28	28
Millet	Metric Tons per Hectare	2666.3	2666.9	2667	2669	2674	2674
Soybean	Hectare	2000	2013	2015	2020	2025	2025
Increased Production of:							
Cattle	Number	20,056	20,074	20,084	20,087	20,250	20,250
Sheep	Number	15,123	16,746	17,825	18,568	19,150	19,150
Goats	Number	14,012	16,514	17,410	19,782	20,100	20,100
G. Fowls	Number	87,614	89,462	94,105	98,684	99,765	99,765
Land productivity	Land ratio	1.8	2	1.9	1.9	1.9	1.9
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	10	15	20	25	30	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	20000	30000	50,000	70,000	100,000	100,000
	Number of farmers benefited	150	170	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock	500	700	1,000	1,200	1,500	1,500

	breeds introduced.						
--	--------------------	--	--	--	--	--	--

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure more insecticides to fight fall army worm	Purchase of 5No. motorbikes for the MoFA Department
Provide financial support for Municipal farmer's day celebration	Maintenance and repairs of Office building
Administrative expenses for Agric department	Rehabilitation of broken dam in Arizeem
Provision for relief items for disaster victims	Desilting of Aschool mogri dam
Support for tree growing in schools, riverbanks and dams in the municipality	Rehabilitation of 1no small earth dam at Yakin
Monitoring of one village one dam facilities	Establishment of 1no nursery at Kuka Zule
Conveyance and distribution as well as monitoring fertilizer distribution	Rehabilitation 15 ha degraded land at Kuka zule
Monitoring and payment for land compensation for one district one warehouse	Construction of Gentiga dam
Support to fight fall army worm	Rehabilitation of 1no small earth dam at Kuka-Natinga
Training of farmers on Integrated Soil Fertility Mg't, Post-harvest technology, meat hygiene, Bushfire prevention, and detection of pests / diseases on crops	Rehabilitation of 1no small earth dam at Gumakutari
Organize Integrated Pest Management training on Onion and green pepper	Rehabilitation of 1no small earth dam at Bador
Conduct Livestock census and demonstrations on nutrition education: vitamins protein, iron, iodine etc.	
Sensitize Farmers on Conflict management and planting for food and Jobs	
Train input dealers on handling and distribution of Agro inputs	
Administering of market survey questionnaires to detect early warning signal on food security and prices of agriculture inputs	

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	
Purchase of office supplies and consumables	
Distribution of cashew seedlings	
Conduct pest diseases surveillance	
carry out monitoring on nutrition activities	
Conduct farmer field day	
Train 400 smallholder farmers on the importance of backyard garden as supplementary nutrient food for the family	
Organise training to build 60 women FBOs capacities on utilization of soya beans into different dishes to improve nutrition of farm families	
Train 30 women FBOs on the production of flesh sweet potatoes	
Organize 20 food demonstration at Growth Monitoring Sessions to promote timely complementary feeding and the 4-star diet using locally available foods	
Train 400 household's members On the need to in cooperate leafy vegetables (Cabbage, Lettuce, etc) in their daily diet to improve nutrition	
Train 6 women FBOs and equip them with inputs on the production of protein fortified cowpea and soya bean	
Conduct sensitisation training for 60 women FBOs on orange flesh sweet potatoes as a vitamin A supplement for children	
Provision for COVID-19 related expenditures	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include:

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and the Assembly's support from the Internally Generated Fund. The

sub-programme goes for the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.28%	0.20%	0.15%	0.09%	0.05%	0.05%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.12%	0.08%	0.06%	0.04%	0.01%	0.01%
Disaster victims reduced	Percentage of people affected by disasters	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	12	12	12	12	12
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2	2

	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	15	20	25	30	35	35
Support victims of disaster	Number of victims supplied with relief items	50	70	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Build the capacity of communities along the White Volta to respond to negative impacts of climate change	Rehabilitation of degraded land at Lalsa
Organize and form Disaster Clubs in all disaster-prone areas on DRR	Rehabilitation of degraded land at Kulpiengo
Organize quarterly disaster management meetings	Rehabilitation of degraded land at Bador
Train 20 Community Volunteer Groups on modern techniques of disaster prevention and management (DRR)	Rehabilitation of degraded land at Gentiga n01
Sensitization on the need to intensify Environmental cleanliness, Tree planting exercise in six (6) communities	Rehabilitation of degraded land at Gentiga n02
Provision for relief items for disaster victims	
Organize Radio Programme on Disaster Risk Reduction Campaign, adaptive measures and coping strategies of climate change	
Educate farmers at flood prone areas on flood mitigation	
Organize Public education on C.S.M	
Support for tree growing in schools, riverbanks and dams in the municipality	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and Programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Firefighting volunteers trained and equipped	Number of volunteers trained	10	12	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	100	200	300	400	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BAWKU MUNICIPAL ASSEMBLY											
Funding Source: SOCO											
Approved Budget:											
#	Cod e	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Completion of 4No. 10-seater WC with mechanized borehole at South Natinga, West Natinga, Kariama and Bador	Mahama Sulemana Enterprise	98%	1,185,693.60	1,126,408.92	59,284.68	59,284.68	59,284.68	59,284.68	59,284.68
		Completion of drilling and installation of 3No. Handpump at Zabugu and Mognori	Al-Khaf company Ltd	100%	542,759.50	515,621.51	27,137.99	27,137.99	27,137.99	27,137.99	27,137.99
		Completion of 1No. CHPS and Nurses Accommodation at Patilimi	Mohadi-Kay Ltd	100%	2,173,732.05	1,086,845.44	108,6886.61	108,6886.61	108,6886.61	108,6886.61	108,6886.61
		Complete Rehabilitation of Meat Shop	Mohadi-Kay Ltd	100%	700,000.00	665,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00

	at Bawku Central market																			
	Rehabilitation and fencing of Sabon Zongo and Daduri school park	Mohadi- Kay Company Ltd		522,222.50		522,222.50		522,222.50		522,222.50		522,222.50		522,222.50		522,222.50		522,222.50		522,222.50
	Construction of 1no 3unit classroom block at Presby	Mohadi- Kay Company Ltd	1%	1,178,227.00	0.00	1,178,227.00		1,178,227.00		1,178,227.00		1,178,227.00		1,178,227.00		1,178,227.00		1,178,227.00		1,178,227.00
	Construction of 1NR. 2-Unit KG School Block with ancillaries facilities at Mustaphiat	Mahama Suleman a Enterpris e	1%	826,696.15	0.00	826,696.15		826,696.15		826,696.15		826,696.15		826,696.15		826,696.15		826,696.15		826,696.15
	Rehabilitation of 1NR. 3-Unit Classroom Block, office and store with 75No. Dual Desk at Methodist JHS	Time Heals Company Ltd	1%	496,180.65	0.00	496,180.65		496,180.65		496,180.65		496,180.65		496,180.65		496,180.65		496,180.65		496,180.65
	Rehabilitation of 1NR. 3-Unit Classroom Block with 75NR. Dual Desk at St. Anthony JHS	Buda Enterpris e	1%	494,307.45	0.00	494,307.45		494,307.45		494,307.45		494,307.45		494,307.45		494,307.45		494,307.45		494,307.45
	Construction of 2no CHPS Compound and nurse's bedroom	A.A Royal Enterpris e	1%	1,905,225.00	0.00	1,905,225.00		1,905,225.00		1,905,225.00		1,905,225.00		1,905,225.00		1,905,225.00		1,905,225.00		1,905,225.00

	accommodation at Gingandean and Yakut																		
	Sitting, Const, Drilling & installation of 6NR Handpump Borehole and 8NR Mechanize Boreholes	Al-Khat Company Ltd	1%	951,566.20	0.00	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20	951,566.20
	Construction of 2NR. 10-seater Water closet toilet at Possum and Yirongo	Kundiima Company Ltd	1%	647,203.20	0.00	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20	647,203.20
	Construction of 2NR. 10-seater Water closet toilet at Sagabo and Sabongari	Apogang Enterprise	1%	645,313.20	0.00	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20	645,313.20
	Construction of 1NR. 2 Storey Building with 20-unit Lockable stores at Bawku central market	Mahama Sulemana Enterprise	1%	1,875,135.15	0.00	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15	1,875,135.15

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: BAWKU MUNICIPAL ASSEMBLY

Funding Source: GPSNP2

Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actually Paymen t	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Rehabilitatio n of Small Earth dam at Gumakutari	M/S Urban Planners (GH) Ltd.	1%	564,536.71	0.00	564,536.71	564,536.71	564,536.71	564,536.71	564,536.71
		Rehabilitatio n of Small Earth dam at Kuka-Natinga	M/s Synagogue Constructio n Limited	1%	1,207,108.42	0.00	1,207,108.42	1,207,108.42	1,207,108.42	1,207,108.42	1,207,108.42
		Rehabilitatio n of W/di-Kutanga-Buzunde FR	M/S Dipama Investment Ghana Limited	1%	843,129.22	0.00	1,207,108.42	1,207,108.42	1,207,108.42	1,207,108.42	1,207,108.42
		Rehabilitatio n of 10ha communal degraded land with cashew at Bador	Department of Agriculture	1%	514,213.72	0.00	1,207,108.42	1,207,108.42	1,207,108.42	1,207,108.42	1,207,108.42
		Rehabilitatio n of W/di-Kutanga-Buzunde FR	M/S Dipama Investment Ghana Limited	1%	843,129.22	0.00	843,129.22	843,129.22	843,129.22	843,129.22	843,129.22

MMDA: BAWKU MUNICIPAL ASSEMBLY

Funding Source: GSCSP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actually Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
		Completion of 1No.44-unit 2 storey lockable stores and paving of walkways and car parks at Bawku market	Mohadi-Kay Ltd	55%	4,547,757.22	1,711,370.74	2,836,386.48	2,836,386.48	2,836,386.48	2,836,386.48	2,836,386.48
		Completion of 1No.40unit 2 storey lockable stores and Banking facility at Bawku market	Gumah and Sons Company Ltd	25%	4,547,757.22	1,443,073.58	3,104,683.64	3,104,683.64	3,104,683.64	3,104,683.64	3,104,683.64
		Completion of Paving of part of Bawku market	Mohaf Company Ltd	100%	800,000.00	745,676.66	54,323.34	54,323.34	54,323.34	54,323.34	54,323.34
		Completion of Astro turf at Winanzua cluster of schools	Gumah and Sons Company Ltd	10%	5,375,412.40	1,912,115.62	3,463,296.78	3,463,296.78	3,463,296.78	3,463,296.78	3,463,296.78

	Completion of Upgrading of Techiman station road, u-drains and streetlight	Astee Company Ltd	75%	1,917,115.62	263,181.48	1,653,934.14	1,653,934.14	1,653,934.14	1,653,934.14	1,653,934.14	1,653,934.14	1,653,934.14	1,653,934.14	1,653,934.14
	Completion of Fire Service Road with bitumen and u-drains	Myturn Company Ltd	10%	6,986,733.60	862,736.49	6,123,997.11	6,123,997.11	6,123,997.11	6,123,997.11	6,123,997.11	6,123,997.11	6,123,997.11	6,123,997.11	6,123,997.11
	Completion of Kariyama road with bitumen and one side u-drain	Astee Company Ltd	25%	4,209,028.94	1,775,790.12	2,433,238.82	2,433,238.82	2,433,238.82	2,433,238.82	2,433,238.82	2,433,238.82	2,433,238.82	2,433,238.82	2,433,238.82
	Completion of Daduri area road with bitumen	Myturn Company Ltd	Yet to start	3,790,772.47	470,559.88	3,320,212.59	3,320,212.59	3,320,212.59	3,320,212.59	3,320,212.59	3,320,212.59	3,320,212.59	3,320,212.59	3,320,212.59

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	8,723,488		
130103 17.3 Mobilize addtl financ res for devel ctres frm multi sources	45,052,817	297,200		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	200,000		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	242,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	193,500		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	320,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	153,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	7,743,271		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	594,500		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	60,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	10,000		
430102 16.7 ens responsive, incl & rep dec-mkg at all lev	0	2,149,553		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,508,091		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,264,725		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	12,231,816		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	3,654,083		
640104 8.8 prot lab rghts & promote safe & secure wkg env for wrkers	0	707,591		
Grand Total ¢	45,052,817	45,052,817	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
360 02 00 001 29		45,052,817.33	0.00	145,000.00	145,000.00
Finance, ,					
Objective	130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
Output	0002 Mobilize enough financial resources by Dec 2025				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	263,120.00	0.00	0.00	0.00
1412003	Stool Land Revenue	2,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	15,000.00	0.00	0.00	0.00
1412016	Timber Royalty	1,120.00	0.00	0.00	0.00
1413001	Property Rate	10,000.00	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
1413003	Special Rates	20,000.00	0.00	0.00	0.00
1415008	Investment Income	3,000.00	0.00	0.00	0.00
1415009	Dividend (Oil & Other Properties)	2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	20,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	150,000.00	0.00	0.00	0.00
1415058	Rent of Properties(Leasing)	30,000.00	0.00	0.00	0.00
	Official Liquidation Fees	620,006.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	5,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422004	Pet License	2,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	8,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	200.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	10,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,755.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422034	Hand Carts	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	25,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422053	Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	5,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422071	Business Providers	10,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	10,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,000.00	0.00	0.00	0.00
1422155	Registration fee	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	5,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	10,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	4,800.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	25,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	80,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,300.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	130,000.00	0.00	0.00	0.00
1423011	Marriage Registration	220.00	0.00	0.00	0.00
1423012	Sanitary Facilities	2,156.00	0.00	0.00	0.00
1423013	Refuse Collection	1,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	17,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	90,655.00	0.00	0.00	0.00
1423021	Wood Carving	1,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	2,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	22,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423280	Carpentry and Joinrey Services	2,100.00	0.00	0.00	0.00
1423468	Sale of Liquid Nitrogen	5,000.00	0.00	0.00	0.00
1423485	Sale of Wreaths/Bouquets	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,420.00	0.00	0.00	0.00
General Negligence Related Fines		15,965.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,720.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,245.00	0.00	0.00	0.00
1430010	Penalty	2,000.00	0.00	0.00	0.00
1430023	Impounding Fines	2,000.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent		8,500.00	0.00	145,000.00	145,000.00
1450004	Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1450007	Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
1450010	District/Regional Treasury Collections	5,500.00	0.00	0.00	0.00
1450020	Interest Income (Bank Interest)	500.00	0.00	145,000.00	145,000.00
Output	0003 Receive enough grants by Dec 2025				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		11,392,076.50	0.00	0.00	0.00
1311018	World Bank	11,392,076.50	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		32,753,149.83	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	8,723,487.85	0.00	0.00	0.00
1331002	DACF - Assembly	3,815,000.00	0.00	0.00	0.00
1331003	DACF - MP	750,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	150,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	75,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,849,957.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	17,344,704.98	0.00	0.00	0.00
Grand Total		45,052,817.33	0.00	145,000.00	145,000.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku Municipal - Bawku	0	0	0	45,052,817	45,052,817	8,723,488
Management and Administration	0	0	0	6,622,941	6,622,941	3,458,597
	0	0	0	3,478,597	3,478,597	3,458,597
	0	0	0	642,591	642,591	
	0	0	0	131,500	131,500	
	0	0	0	1,160,000	1,160,000	
	0	0	0	500	500	
	0	0	0	350,000	350,000	
	0	0	0	75,000	75,000	
	0	0	0	784,753	784,753	
Social Services Delivery	0	0	0	10,107,305	10,107,305	1,304,489
	0	0	0	1,336,489	1,336,489	1,304,489
	0	0	0	40,000	40,000	
	0	0	0	378,500	378,500	
	0	0	0	535,000	535,000	
	0	0	0	499,500	499,500	
	0	0	0	45,000	45,000	
	0	0	0	5,742,859	5,742,859	
	0	0	0	1,529,957	1,529,957	
Infrastructure Delivery and Management	0	0	0	17,229,531	17,229,531	1,130,632
	0	0	0	1,198,632	1,198,632	1,130,632
	0	0	0	135,000	135,000	
	0	0	0	240,000	240,000	
	0	0	0	1,290,000	1,290,000	
	0	0	0	2,304,083	2,304,083	
	0	0	0	320,000	320,000	
	0	0	0	11,741,816	11,741,816	
Economic Development	0	0	0	8,999,116	8,999,116	1,055,845
	0	0	0	1,085,845	1,085,845	1,055,845
	0	0	0	20,000	20,000	
	0	0	0	80,000	80,000	
	0	0	0	2,995,135	2,995,135	
	0	0	0	4,818,136	4,818,136	
Environmental Management	0	0	0	2,093,925	2,093,925	1,773,925
	0	0	0	1,773,925	1,773,925	1,773,925
	0	0	0	70,000	70,000	
	0	0	0	250,000	250,000	
Grand Total	0	0	0	45,052,817	45,052,817	8,723,488

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku Municipal - Bawku	0	0	0	45,052,817	45,052,817	8,723,488
Management and Administration	0	0	0	6,622,941	6,622,941	3,458,597
SP1: General Administration	0	0	0	2,648,900	2,648,900	1,484,100
21 Compensation of employees [GFS]	0	0	0	1,484,100	1,484,100	1,484,100
211 Child Education Grant (Foreign Mission)	0	0	0	1,484,100	1,484,100	1,484,100
21110 Established Post	0	0	0	1,484,100	1,484,100	1,484,100
22 Use of goods and services	0	0	0	954,800	954,800	
221 Vehicle Registration	0	0	0	954,800	954,800	
22101 Value Books	0	0	0	167,800	167,800	
22102 Utilities	0	0	0	67,000	67,000	
22105 Vehicle Registration	0	0	0	250,000	250,000	
22106 Maintenance of Office Equipment	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	360,000	360,000	
22109 Special Services	0	0	0	80,000	80,000	
28 Other expense	0	0	0	210,000	210,000	
282 Dividend Paid By SOEs	0	0	0	210,000	210,000	
28210 Dividend Paid By SOEs	0	0	0	210,000	210,000	
SP2: Finance and Audit	0	0	0	1,403,952	1,403,952	1,106,752
21 Compensation of employees [GFS]	0	0	0	1,106,752	1,106,752	1,106,752
211 Child Education Grant (Foreign Mission)	0	0	0	1,106,752	1,106,752	1,106,752
21110 Established Post	0	0	0	1,106,752	1,106,752	1,106,752
22 Use of goods and services	0	0	0	297,200	297,200	
221 Vehicle Registration	0	0	0	297,200	297,200	
22101 Value Books	0	0	0	120,000	120,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
22111 Medical Claims- Medicines	0	0	0	7,200	7,200	
SP3: Human Resource Management	0	0	0	792,413	792,413	84,822
21 Compensation of employees [GFS]	0	0	0	84,822	84,822	84,822
211 Child Education Grant (Foreign Mission)	0	0	0	84,822	84,822	84,822
21110 Established Post	0	0	0	84,822	84,822	84,822
22 Use of goods and services	0	0	0	605,000	605,000	
221 Vehicle Registration	0	0	0	605,000	605,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	415,000	415,000	
22109 Special Services	0	0	0	180,000	180,000	
27 Social benefits [GFS]	0	0	0	102,591	102,591	
273 Employer Social Benefits in Cash	0	0	0	102,591	102,591	
27311 Employer Social Benefits in Cash	0	0	0	102,591	102,591	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,777,677	1,777,677	782,924
21 Compensation of employees [GFS]	0	0	0	782,924	782,924	782,924
211 Child Education Grant (Foreign Mission)	0	0	0	782,924	782,924	782,924
21110 Established Post	0	0	0	782,924	782,924	782,924

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	994,753	994,753	
221 Vehicle Registration	0	0	0	994,753	994,753	
22101 Value Books	0	0	0	264,753	264,753	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	630,000	630,000	
22113 Insurance Premium	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	10,107,305	10,107,305	1,304,489
SP2.1 Education, youth & sports and Library services	0	0	0	4,508,091	4,508,091	
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	130,000	130,000	
28 Other expense	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
31 Non Financial Assets	0	0	0	4,118,091	4,118,091	
311 WIP - Laboratories	0	0	0	4,118,091	4,118,091	
31112 WIP - Laboratories	0	0	0	3,687,634	3,687,634	
31131 Fuel Tanks	0	0	0	430,457	430,457	
SP2.2 Public Health Services and management	0	0	0	3,458,225	3,458,225	
22 Use of goods and services	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,000	35,000	
27 Social benefits [GFS]	0	0	0	28,500	28,500	
272 Social Assistance Benefits in Cash	0	0	0	28,500	28,500	
27211 Social Assistance Benefits in Cash	0	0	0	28,500	28,500	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	3,264,725	3,264,725	
311 WIP - Laboratories	0	0	0	3,264,725	3,264,725	
31111 Hostels	0	0	0	490,000	490,000	
31112 WIP - Laboratories	0	0	0	2,774,725	2,774,725	
SP2.5 Social Welfare and community services	0	0	0	2,140,989	2,140,989	1,304,489
21 Compensation of employees [GFS]	0	0	0	1,304,489	1,304,489	1,304,489
211 Child Education Grant (Foreign Mission)	0	0	0	1,304,489	1,304,489	1,304,489
21110 Established Post	0	0	0	1,304,489	1,304,489	1,304,489
22 Use of goods and services	0	0	0	387,000	387,000	
221 Vehicle Registration	0	0	0	387,000	387,000	
22107 Training, Seminar and Conference Cost	0	0	0	387,000	387,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	50,000	50,000	
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	
28 Other expense	0	0	0	399,500	399,500	
282 Dividend Paid By SOEs	0	0	0	399,500	399,500	
28210 Dividend Paid By SOEs	0	0	0	399,500	399,500	
Infrastructure Delivery and Management	0	0	0	17,229,531	17,229,531	1,130,632
SP3.1 Roads and Transport services	0	0	0	12,231,816	12,231,816	
22 Use of goods and services	0	0	0	410,000	410,000	
221 Vehicle Registration	0	0	0	410,000	410,000	
22101 Value Books	0	0	0	110,000	110,000	
22105 Vehicle Registration	0	0	0	250,000	250,000	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	
31 Non Financial Assets	0	0	0	11,821,816	11,821,816	
311 WIP - Laboratories	0	0	0	11,821,816	11,821,816	
31113 Perimeter Protection/ Fence	0	0	0	11,821,816	11,821,816	
SP3.2 Physical and Spatial Planning Development	0	0	0	235,010	235,010	82,010
21 Compensation of employees [GFS]	0	0	0	82,010	82,010	82,010
211 Child Education Grant (Foreign Mission)	0	0	0	82,010	82,010	82,010
21110 Established Post	0	0	0	82,010	82,010	82,010
22 Use of goods and services	0	0	0	153,000	153,000	
221 Vehicle Registration	0	0	0	153,000	153,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22106 Maintenance of Office Equipment	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	98,000	98,000	
SP3.3 Public Works, rural housing and water management	0	0	0	4,762,705	4,762,705	1,048,622
21 Compensation of employees [GFS]	0	0	0	1,048,622	1,048,622	1,048,622
211 Child Education Grant (Foreign Mission)	0	0	0	1,048,622	1,048,622	1,048,622
21110 Established Post	0	0	0	1,048,622	1,048,622	1,048,622
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
31 Non Financial Assets	0	0	0	3,654,083	3,654,083	
311 WIP - Laboratories	0	0	0	3,654,083	3,654,083	
31111 Hostels	0	0	0	100,000	100,000	
31112 WIP - Laboratories	0	0	0	660,000	660,000	
31113 Perimeter Protection/ Fence	0	0	0	1,352,516	1,352,516	
31122 Sports Equipment	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	1,391,566	1,391,566	
Economic Development	0	0	0	8,999,116	8,999,116	1,055,845
SP4.1 Agricultural Services and Management	0	0	0	8,799,116	8,799,116	1,055,845

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,055,845	1,055,845	1,055,845
211 Child Education Grant (Foreign Mission)	0	0	0	1,055,845	1,055,845	1,055,845
21110 Established Post	0	0	0	1,055,845	1,055,845	1,055,845
22 Use of goods and services	0	0	0	150,000	150,000	
221 Vehicle Registration	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	
22109 Special Services	0	0	0	80,000	80,000	
31 Non Financial Assets	0	0	0	7,593,271	7,593,271	
311 WIP - Laboratories	0	0	0	7,593,271	7,593,271	
31113 Perimeter Protection/ Fence	0	0	0	6,693,271	6,693,271	
31131 Fuel Tanks	0	0	0	900,000	900,000	
SP4.2 Trade, Tourism and Industrial Development	0	0	0	200,000	200,000	
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
Environmental Management	0	0	0	2,093,925	2,093,925	1,773,925
SP5.1 Disaster prevention and Management	0	0	0	2,093,925	2,093,925	1,773,925
21 Compensation of employees [GFS]	0	0	0	1,773,925	1,773,925	1,773,925
211 Child Education Grant (Foreign Mission)	0	0	0	1,773,925	1,773,925	1,773,925
21110 Established Post	0	0	0	1,773,925	1,773,925	1,773,925
22 Use of goods and services	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22103 General Cleaning	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	100,000	100,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
Grand Total	0	0	0	45,052,817	45,052,817	8,723,488

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex	ABFA	Others	Goods Service		Capex	Tot External
Bawku Municipal - Bawku	8,723,488	2,845,000	1,370,000	12,938,488	0	847,591	60,000	907,591	0	0	0	1,684,753	29,021,985	30,706,738	45,052,817
Management and Administration	3,458,597	1,311,500	0	4,770,097	0	642,591	0	642,591	0	0	0	1,209,753	0	1,209,753	6,622,941
Central Administration	2,659,567	917,800	0	3,577,367	0	297,000	0	297,000	0	0	0	934,753	0	934,753	4,809,120
Administration (Assembly Office)	2,659,567	917,800	0	3,577,367	0	297,000	0	297,000	0	0	0	934,753	0	934,753	4,809,120
Finance	714,209	113,700	0	827,909	0	183,000	0	183,000	0	0	0	0	0	0	1,011,409
	714,209	113,700	0	827,909	0	183,000	0	183,000	0	0	0	0	0	0	1,011,409
Human Resource	84,822	270,000	0	354,822	0	162,591	0	162,591	0	0	0	275,000	0	275,000	792,413
	84,822	270,000	0	354,822	0	162,591	0	162,591	0	0	0	275,000	0	275,000	792,413
Human Resource	84,822	270,000	0	354,822	0	162,591	0	162,591	0	0	0	275,000	0	275,000	792,413
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Statistics	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Services Delivery	1,304,489	625,500	320,000	2,249,989	0	40,000	0	40,000	0	0	0	255,000	7,082,816	7,317,816	10,107,205
Education, Youth and Sports	0	390,000	140,000	530,000	0	0	0	0	0	0	0	0	3,978,091	3,978,091	4,508,091
Education	0	390,000	140,000	530,000	0	0	0	0	0	0	0	0	3,978,091	3,978,091	4,508,091
Health	0	173,500	180,000	353,500	0	20,000	0	20,000	0	0	0	0	3,084,725	3,084,725	3,458,225
Health	0	173,500	180,000	353,500	0	20,000	0	20,000	0	0	0	0	3,084,725	3,084,725	3,458,225
Environmental Health Unit	0	173,500	0	173,500	0	20,000	0	20,000	0	0	0	0	0	0	193,500
Health	0	173,500	0	173,500	0	20,000	0	20,000	0	0	0	0	0	0	193,500
Hospital services	0	0	180,000	180,000	0	0	0	0	0	0	0	0	3,084,725	3,084,725	3,264,725
Social Welfare & Community Development	1,304,489	62,000	0	1,366,489	0	20,000	0	20,000	0	0	0	255,000	0	255,000	2,140,989
Social Welfare	1,304,489	30,000	0	1,334,489	0	20,000	0	20,000	0	0	0	45,000	0	45,000	1,898,989
Community Development	0	32,000	0	32,000	0	0	0	0	0	0	0	210,000	0	210,000	242,000
Infrastructure Delivery and Management	1,130,632	548,000	1,050,000	2,728,632	0	75,000	60,000	135,000	0	0	0	0	14,365,899	14,365,899	17,229,531
Physical Planning	82,010	118,000	0	200,010	0	35,000	0	35,000	0	0	0	0	0	0	235,010
Office of Departmental Head	82,010	118,000	0	200,010	0	35,000	0	35,000	0	0	0	0	0	0	235,010
Works	959,400	40,000	970,000	1,969,400	0	20,000	60,000	80,000	0	0	0	0	2,624,083	2,624,083	4,673,483
Public Works	959,400	40,000	0	999,400	0	20,000	0	20,000	0	0	0	0	0	0	1,019,400
Water	0	0	970,000	970,000	0	0	60,000	60,000	0	0	0	0	2,624,083	2,624,083	3,654,083
Urban Roads	89,222	390,000	80,000	559,222	0	20,000	0	20,000	0	0	0	0	11,741,816	11,741,816	12,321,038
	89,222	390,000	80,000	559,222	0	20,000	0	20,000	0	0	0	0	11,741,816	11,741,816	12,321,038

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS/OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Economic Development	1,055,845	110,000	0	1,165,845	0	20,000	0	20,000	0	0	0	220,000	7,593,271	7,813,271	8,999,116
Agriculture	1,055,845	110,000	0	1,165,845	0	20,000	0	20,000	0	0	0	20,000	7,593,271	7,613,271	8,799,116
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	200,000	0	200,000	200,000
Trade	0	0	0	0	0	0	0	0	0	0	0	200,000	0	200,000	200,000
Environmental Management	1,773,925	250,000	0	2,023,925	0	70,000	0	70,000	0	0	0	0	0	0	2,093,925
Health	1,773,925	0	0	1,773,925	0	0	0	0	0	0	0	0	0	0	1,773,925
Environmental Health Unit	1,773,925	0	0	1,773,925	0	0	0	0	0	0	0	0	0	0	1,773,925
Disaster Prevention	0	250,000	0	250,000	0	70,000	0	70,000	0	0	0	0	0	0	320,000
	0	250,000	0	250,000	0	70,000	0	70,000	0	0	0	0	0	0	320,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,659,567	
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0909001	Bawku			
Compensation of employees [GFS]				2,659,567	
Objective	000000	Compensation of Employees		2,659,567	
Program	92001	Management and Administration		2,659,567	
Sub-Program	92001001	SP1: General Administration		1,484,100	
Operation	000000	0.0	0.0	0.0	1,484,100
Child Education Grant (Foreign Mission)				1,484,100	
	2111001	Established Post		1,484,100	
Sub-Program	92001002	SP2: Finance and Audit		392,543	
Operation	000000	0.0	0.0	0.0	392,543
Child Education Grant (Foreign Mission)				392,543	
	2111001	Established Post		392,543	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		782,924	
Operation	000000	0.0	0.0	0.0	782,924
Child Education Grant (Foreign Mission)				782,924	
	2111001	Established Post		782,924	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	297,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0909001	Bawku						
Use of goods and services							267,000	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs						267,000
Program	92001	Management and Administration						267,000
Sub-Program	92001001	SP1: General Administration						207,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210511 Local Travel Cost							50,000	
2210708 Refreshments							10,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	147,000
Vehicle Registration							147,000	
2210201 Electricity charges							67,000	
2210623 Maintenance of Office Equipment							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						60,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	60,000
Vehicle Registration							60,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
Other expense							30,000	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001001	SP1: General Administration						30,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821009 Donations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0909001	Bawku					
Other expense						50,000	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001001	SP1: General Administration					50,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	50,000	
Dividend Paid By SOEs						50,000	
2821009 Donations						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	867,800
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0909001	Bawku						
Use of goods and services							737,800	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs						737,800
Program	92001	Management and Administration						737,800
Sub-Program	92001001	SP1: General Administration						397,800
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	397,800
		Vehicle Registration					397,800	
	2210101	Printed Material and Stationery					50,000	
	2210102	Office Facilities, Supplies and Accessories					67,800	
	2210505	Running Cost - Official Vehicles					100,000	
	2210511	Local Travel Cost					100,000	
	2210905	Assembly Members Sittings All					80,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						340,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	340,000
		Vehicle Registration					340,000	
	2210102	Office Facilities, Supplies and Accessories					80,000	
	2210503	Fuel and Lubricants - Official Vehicles					50,000	
	2210709	Seminars/Conferences/Workshops - Domestic					80,000	
	2210711	Public Education and Sensitization					80,000	
	2211304	Insurance of Vehicles					50,000	
Other expense							130,000	
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs						130,000
Program	92001	Management and Administration						130,000
Sub-Program	92001001	SP1: General Administration						130,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	80,000
		Dividend Paid By SOEs					80,000	
	2821010	Contributions					80,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	50,000
		Dividend Paid By SOEs					50,000	
	2821010	Contributions					50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				350,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							350,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					350,000
Program	92001	Management and Administration					350,000
Sub-Program	92001001	SP1: General Administration					350,000
Operation	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0		300,000
Vehicle Registration							300,000
2210711 Public Education and Sensitization							300,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210101 Printed Material and Stationery							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010		<i>Total By Fund Source</i>				584,753
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							584,753
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs					584,753
Program	92001	Management and Administration					584,753
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					584,753
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		584,753
Vehicle Registration							584,753
2210102 Office Facilities, Supplies and Accessories							184,753
2210711 Public Education and Sensitization							400,000
Total Cost Centre							4,809,120

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	714,209
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	714,209
Objective	000000	Compensation of Employees			714,209
Program	92001	Management and Administration			714,209
Sub-Program	92001002	SP2: Finance and Audit			714,209
Operation	000000		0.0 0.0 0.0		714,209

Child Education Grant (Foreign Mission)				714,209
2111001	Established Post			714,209

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	183,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	183,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources			183,000
Program	92001	Management and Administration			183,000
Sub-Program	92001002	SP2: Finance and Audit			183,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0		183,000

Vehicle Registration				183,000
2210122	Value Books			60,000
2210505	Running Cost - Official Vehicles			50,000
2210708	Refreshments			20,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
2211101	Bank Charges			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	1,500	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources			1,500	
Program	92001	Management and Administration			1,500	
Sub-Program	92001002	SP2: Finance and Audit			1,500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,500
Vehicle Registration					1,500	
2211101 Bank Charges					1,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	112,200
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	112,200	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources			112,200	
Program	92001	Management and Administration			112,200	
Sub-Program	92001002	SP2: Finance and Audit			112,200	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	112,200
Vehicle Registration					112,200	
2210102 Office Facilities, Supplies and Accessories					60,000	
2210505 Running Cost - Official Vehicles					50,000	
2211101 Bank Charges					2,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	500	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources			500	
Program	92001	Management and Administration			500	
Sub-Program	92001002	SP2: Finance and Audit			500	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	500
Vehicle Registration					500	
2211101 Bank Charges					500	

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			170,000
Function Code	70911	Pre-primary education				
Organisation	3600302001	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Kindergarten_Upper East				
Location Code	0909001	Bawku				
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	92002	Social Services Delivery				100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821019 Scholarship and Bursaries						100,000
Non Financial Assets						70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	70,000
WIP - Laboratories						70,000
3111205 School Buildings						70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				360,000
Function Code	70911	Pre-primary education					
Organisation	3600302001	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							240,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					240,000
Program	92002	Social Services Delivery					240,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					240,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210711 Public Education and Sensitization							50,000
2210902 Official Celebrations							50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		140,000
Vehicle Registration							140,000
2210511 Local Travel Cost							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210902 Official Celebrations							80,000
Other expense							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
Non Financial Assets							70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					70,000
Program	92002	Social Services Delivery					70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					70,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		70,000
WIP - Laboratories							70,000
3111256 WIP - School Buildings							70,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	3,547,634
Function Code	70911	Pre-primary education					
Organisation	3600302001	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							3,547,634
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,547,634
Program	92002	Social Services Delivery					3,547,634
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					3,547,634
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	3,547,634
WIP - Laboratories							3,547,634
3111256 WIP - School Buildings							3,025,411
3111258 WIP-Recreational Centres/Park							522,223
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	430,457
Function Code	70911	Pre-primary education					
Organisation	3600302001	Bawku Municipal - Bawku_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							430,457
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					430,457
Program	92002	Social Services Delivery					430,457
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					430,457
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	430,457
WIP - Laboratories							430,457
3113160 WIP - Furniture and Fittings							430,457
Total Cost Centre							4,508,091

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,773,925
Function Code	70740	Public health services		
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	1,773,925	
Objective	000000	Compensation of Employees			1,773,925	
Program	92005	Environmental Management			1,773,925	
Sub-Program	92005001	SP5.1 Disaster prevention and Management			1,773,925	
Operation	000000		0.0	0.0	0.0	1,773,925

Child Education Grant (Foreign Mission)					1,773,925
2111001	Established Post				1,773,925

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services		
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	20,000	
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210711	Public Education and Sensitization				20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				108,500
Function Code	70740	Public health services					
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East					
Location Code	0909001	Bawku					
Social benefits [GFS]							28,500
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					28,500
Program	92002	Social Services Delivery					28,500
Sub-Program	92002002	SP2.2 Public Health Services and management					28,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		28,500
Social Assistance Benefits in Cash							28,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)							28,500
Other expense							80,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002002	SP2.2 Public Health Services and management					80,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		80,000
Dividend Paid By SOEs							80,000
2821009 Donations							80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				65,000
Function Code	70740	Public health services					
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environmental Health Unit_ Upper East					
Location Code	0909001	Bawku					
Use of goods and services							65,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002002	SP2.2 Public Health Services and management					65,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		65,000
Vehicle Registration							65,000
2210511 Local Travel Cost							50,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							1,967,425

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	100,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			100,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111202 Clinics					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70731	General hospital services (IS)		
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	80,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,000	
Program	92002	Social Services Delivery			80,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			80,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	80,000
WIP - Laboratories					80,000	
3111252 WIP - Clinics					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,985,225
Function Code	70731	General hospital services (IS)		
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	1,985,225	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			1,985,225	
Program	92002	Social Services Delivery			1,985,225	
Sub-Program	92002002	SP2.2 Public Health Services and management			1,985,225	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	1,985,225
WIP - Laboratories					1,985,225	
3111202 Clinics					1,905,225	
3111252 WIP - Clinics					80,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,099,500
Function Code	70731	General hospital services (IS)						
Organisation	3600403001	Bawku Municipal - Bawku_Health_Hospital services_ Upper East						
Location Code	0909001	Bawku						
Non Financial Assets							1,099,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						1,099,500
Program	92002	Social Services Delivery						1,099,500
Sub-Program	92002002	SP2.2 Public Health Services and management						1,099,500
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	1,099,500
WIP - Laboratories							1,099,500	
	3111103	Bungalows/Flats						490,000
	3111202	Clinics						560,000
	3111252	WIP - Clinics						49,500
Total Cost Centre							3,264,725	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,085,845
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	1,055,845
Objective	000000	Compensation of Employees			1,055,845
Program	92004	Economic Development			1,055,845
Sub-Program	92004001	SP4.1 Agricultural Services and Management			1,055,845
Operation	000000		0.0 0.0 0.0		1,055,845

Child Education Grant (Foreign Mission)				1,055,845
2111001 Established Post				1,055,845

				Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			30,000
Program	92004	Economic Development			30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		30,000

Vehicle Registration				30,000
2210711 Public Education and Sensitization				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	20,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000
Program	92004	Economic Development			20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		20,000

Vehicle Registration				20,000
2210711 Public Education and Sensitization				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku Agriculture Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	80,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			80,000	
Program	92004	Economic Development			80,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			80,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000

Vehicle Registration					80,000
2210902	Official Celebrations				80,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,795,135
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku Agriculture Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	20,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			20,000	
Program	92004	Economic Development			20,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			20,000	
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210711	Public Education and Sensitization				20,000

				Non Financial Assets	2,775,135	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			2,775,135	
Program	92004	Economic Development			2,775,135	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,775,135	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,775,135

WIP - Laboratories					2,775,135
3111354	WIP - Markets				1,875,135
3111353	WIP - Landscaping And Gardening				150,000
3111361	WIP - Irrigation Systems				750,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010						<i>Total By Fund Source</i>	4,818,136
Function Code	70421	Agriculture cs						
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East						
Location Code	0909001	Bawku						
Non Financial Assets							4,818,136	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						4,818,136
Program	92004	Economic Development						4,818,136
Sub-Program	92004001	SP4.1 Agricultural Services and Management						4,818,136
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	4,818,136
WIP - Laboratories							4,818,136	
3111354 WIP - Markets							4,818,136	
Total Cost Centre							8,799,116	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 100,010
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3600701001	Bawku Municipal - Bawku_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0909001	Bawku	

			Compensation of employees [GFS]	82,010
Objective	000000	Compensation of Employees		82,010
Program	92003	Infrastructure Delivery and Management		82,010
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		82,010
Operation	000000		0.0 0.0 0.0	82,010
Child Education Grant (Foreign Mission)				82,010
2111001 Established Post				82,010

			Use of goods and services	18,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Vehicle Registration				18,000
2210711 Public Education and Sensitization				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 35,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3600701001	Bawku Municipal - Bawku_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	35,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		35,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	35,000
Vehicle Registration				35,000
2210623 Maintenance of Office Equipment				5,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					100,000	
Organisation	3600701001	Bawku Municipal - Bawku Physical Planning Office of Departmental Head Upper East						
Location Code	0909001	Bawku						
Use of goods and services							100,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					100,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
	2210503	Fuel and Lubricants - Official Vehicles					50,000	
	2210711	Public Education and Sensitization					50,000	
Total Cost Centre							235,010	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,304,489
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	1,304,489
Objective	000000	Compensation of Employees			1,304,489
Program	92002	Social Services Delivery			1,304,489
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,304,489
Operation	000000		0.0 0.0 0.0		1,304,489

Child Education Grant (Foreign Mission)					1,304,489
2111001	Established Post				1,304,489

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	20,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			20,000
Program	92002	Social Services Delivery			20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		20,000

Vehicle Registration					20,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	30,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		30,000

Vehicle Registration					30,000
2210711	Public Education and Sensitization				30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	499,500
Function Code	71040	Family and children					
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							50,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210711 Public Education and Sensitization							50,000
Social benefits [GFS]							50,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					50,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	50,000
Employer Social Benefits in Cash							50,000
2731103 Refund of Medical Expenses							50,000
Other expense							399,500
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					399,500
Program	92002	Social Services Delivery					399,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					399,500
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	399,500
Dividend Paid By SOEs							399,500
2821009 Donations							299,500
2821012 Scholarship/Awards							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children						
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0909001	Bawku						
Use of goods and services							45,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						45,000
Program	92002	Social Services Delivery						45,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						45,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210711	Public Education and Sensitization						25,000
<i>Total Cost Centre</i>							1,898,989	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,000
Function Code	70620	Community Development					
Organisation	3600803001	Bawku Municipal - Bawku Social Welfare & Community Development Community Development_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							32,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					32,000
Program	92002	Social Services Delivery					32,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					32,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		32,000
Vehicle Registration							32,000
2210711 Public Education and Sensitization							32,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				210,000
Function Code	70620	Community Development					
Organisation	3600803001	Bawku Municipal - Bawku Social Welfare & Community Development Community Development_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							210,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					210,000
Program	92002	Social Services Delivery					210,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					210,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		210,000
Vehicle Registration							210,000
2210711 Public Education and Sensitization							210,000
Total Cost Centre							242,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70610	Housing development	979,400	
Organisation	3601002001	Bawku Municipal - Bawku Works Public Works Upper East		
Location Code	0909001	Bawku		

			Compensation of employees [GFS]		959,400
Objective	000000	Compensation of Employees			959,400
Program	92003	Infrastructure Delivery and Management			959,400
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			959,400
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					959,400
2111001	Established Post				959,400

			Use of goods and services		20,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					20,000
2210711	Public Education and Sensitization				20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70610	Housing development	20,000	
Organisation	3601002001	Bawku Municipal - Bawku Works Public Works Upper East		
Location Code	0909001	Bawku		

			Use of goods and services		20,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Vehicle Registration					20,000
2210711	Public Education and Sensitization				20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East				
Location Code	0909001	Bawku				
Use of goods and services						20,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				20,000
Program	92003	Infrastructure Delivery and Management				20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Total Cost Centre						1,019,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	60,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			60,000	
Program	92003	Infrastructure Delivery and Management			60,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			60,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	60,000

WIP - Laboratories					60,000
3111303	Toilets				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70630	Water supply		
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	200,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	200,000

WIP - Laboratories					200,000
3113151	WIP - Electrical Networks				100,000
3113162	WIP - Water Systems				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	770,000
Function Code	70630	Water supply					
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							770,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					770,000
Program	92003	Infrastructure Delivery and Management					770,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					770,000
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	770,000
WIP - Laboratories							770,000
	3111153	WIP - Bungalows/Flat					100,000
	3111255	WIP - Office Buildings					340,000
	3112214	Electrical Equipment					150,000
	3113160	WIP - Furniture and Fittings					100,000
	3113162	WIP - Water Systems					80,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	2,304,083
Function Code	70630	Water supply					
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							2,304,083
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.					2,304,083
Program	92003	Infrastructure Delivery and Management					2,304,083
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					2,304,083
Project	910119	910119 - SOCO - Community Investments		1.0	1.0	1.0	2,304,083
WIP - Laboratories							2,304,083
	3111303	Toilets					1,292,516
	3113110	Water Systems					951,566
	3113162	WIP - Water Systems					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			320,000
Function Code	70630	Water supply				
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East				
Location Code	0909001	Bawku				
Non Financial Assets						320,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				320,000
Program	92003	Infrastructure Delivery and Management				320,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				320,000
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	320,000
WIP - Laboratories						320,000
3111255 WIP - Office Buildings						320,000
Total Cost Centre						3,654,083

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521					<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3601102001	Bawku Municipal - Bawku_Trade, Industry and Tourism_Trade_Upper East					
Location Code	0909001	Bawku					
Use of goods and services							100,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Other expense							100,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Operation	910120	910120 - SOCO - Local Economic Development		1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
Total Cost Centre							200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				70,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention	Upper East					
Location Code	0909001	Bawku						
Use of goods and services							70,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					70,000	
Program	92005	Environmental Management					70,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					70,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	70,000
Vehicle Registration							70,000	
2210301 Cleaning Materials							20,000	
2210505 Running Cost - Official Vehicles							20,000	
2210711 Public Education and Sensitization							30,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				250,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention	Upper East					
Location Code	0909001	Bawku						
Use of goods and services							170,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					170,000	
Program	92005	Environmental Management					170,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					170,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	170,000
Vehicle Registration							170,000	
2210301 Cleaning Materials							70,000	
2210505 Running Cost - Official Vehicles							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							50,000	
Other expense							80,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					80,000	
Program	92005	Environmental Management					80,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					80,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	80,000
Dividend Paid By SOEs							80,000	
2821009 Donations							80,000	
Total Cost Centre							320,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	119,222
Function Code	70451	Road transport		
Organisation	3601600001	Bawku Municipal - Bawku Urban Roads Upper East		
Location Code	0909001	Bawku		

				Compensation of employees [GFS]	89,222
Objective	000000	Compensation of Employees			89,222
Program	92003	Infrastructure Delivery and Management			89,222
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			89,222
Operation	000000		0.0 0.0 0.0		89,222
Child Education Grant (Foreign Mission)					89,222
2111001 Established Post					89,222

				Use of goods and services	30,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000
Program	92003	Infrastructure Delivery and Management			30,000
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		30,000
Vehicle Registration					30,000
2210711 Public Education and Sensitization					30,000

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

				Use of goods and services	20,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Roads and Transport services			20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		20,000
Vehicle Registration					20,000
2210711 Public Education and Sensitization					20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				40,000
Function Code	70451	Road transport					
Organisation	3601600001	Bawku Municipal - Bawku Urban Roads Upper East					
Location Code	0909001	Bawku					
Use of goods and services							40,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					40,000
Program	92003	Infrastructure Delivery and Management					40,000
Sub-Program	92003001	SP3.1 Roads and Transport services					40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210108 Construction Material							40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				400,000
Function Code	70451	Road transport					
Organisation	3601600001	Bawku Municipal - Bawku Urban Roads Upper East					
Location Code	0909001	Bawku					
Use of goods and services							320,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					320,000
Program	92003	Infrastructure Delivery and Management					320,000
Sub-Program	92003001	SP3.1 Roads and Transport services					320,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		320,000
Vehicle Registration							320,000
2210108 Construction Material							70,000
2210503 Fuel and Lubricants - Official Vehicles							250,000

							Amount (GH¢)
Non Financial Assets							80,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					80,000
Program	92003	Infrastructure Delivery and Management					80,000
Sub-Program	92003001	SP3.1 Roads and Transport services					80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
WIP - Laboratories							80,000
3111351 WIP - Roads							80,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010					<i>Total By Fund Source</i>	11,741,816
Function Code	70451	Road transport					
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East					
Location Code	0909001	Bawku					
Non Financial Assets							11,741,816
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					11,741,816
Program	92003	Infrastructure Delivery and Management					11,741,816
Sub-Program	92003001	SP3.1 Roads and Transport services					11,741,816
Project	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	11,741,816
WIP - Laboratories							11,741,816
3111351 WIP - Roads							11,587,493
3111354 WIP - Markets							154,323
Total Cost Centre							12,321,038

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			94,822
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East				
Location Code	0909001	Bawku				
Compensation of employees [GFS]						84,822
Objective	000000	Compensation of Employees				84,822
Program	92001	Management and Administration				84,822
Sub-Program	92001003	SP3: Human Resource Management				84,822
Operation	000000		0.0	0.0	0.0	84,822
Child Education Grant (Foreign Mission)						84,822
2111001 Established Post						84,822
Use of goods and services						10,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	162,591
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	60,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			60,000	
Program	92001	Management and Administration			60,000	
Sub-Program	92001003	SP3: Human Resource Management			60,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Vehicle Registration					60,000	
2210709 Seminars/Conferences/Workshops - Domestic					60,000	

				Social benefits [GFS]	102,591	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			102,591	
Program	92001	Management and Administration			102,591	
Sub-Program	92001003	SP3: Human Resource Management			102,591	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	102,591
Employer Social Benefits in Cash					102,591	
2731101 Workman Compensation					102,591	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	80,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			80,000	
Program	92001	Management and Administration			80,000	
Sub-Program	92001003	SP3: Human Resource Management			80,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	80,000
Vehicle Registration					80,000	
2210902 Official Celebrations					80,000	

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		180,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East			
Location Code	0909001	Bawku			

					Use of goods and services	180,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			180,000	
Program	92001	Management and Administration			180,000	
Sub-Program	92001003	SP3: Human Resource Management			180,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
2210902 Official Celebrations						100,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		75,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East			
Location Code	0909001	Bawku			

					Use of goods and services	75,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			75,000	
Program	92001	Management and Administration			75,000	
Sub-Program	92001003	SP3: Human Resource Management			75,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	75,000
Vehicle Registration						75,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010		<i>Total By Fund Source</i>		200,000
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East			
Location Code	0909001	Bawku			

					Use of goods and services	200,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			200,000	
Program	92001	Management and Administration			200,000	
Sub-Program	92001003	SP3: Human Resource Management			200,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	200,000
Vehicle Registration						200,000
2210709 Seminars/Conferences/Workshops - Domestic						200,000

Total Cost Centre

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3601901001	Bawku Municipal - Bawku_Statistics_Statistics_Statistics_Upper East					
Location Code	0909001	Bawku					
Use of goods and services						10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						10,000	
Total Vote						45,052,817	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bawku Municipal - Bawku	36,329,329	36,329,329	
11_Sustainable Cities and Communities	12,384,816	12,384,816	
12_ Responsible Consumption and Production	193,500	193,500	
13_Climate Action	320,000	320,000	
16_Peace, Justice, and Strong Institutions	2,159,553	2,159,553	
17_Partnerships for the Goals	297,200	297,200	
2_Zero Hunger	7,743,271	7,743,271	
3_Good Health and Well-Being	3,264,725	3,264,725	
4_ Quality Education	4,508,091	4,508,091	
5_Gender Equality	242,000	242,000	
6_Clean Water and Sanitation	3,654,083	3,654,083	
8_ Decent Work and Economic Growth	1,502,091	1,502,091	
9_Industry, Innovation, and Infrastructure	60,000	60,000	
Grand Total	0	0	0
	36,329,329	36,329,329	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku Municipal - Bawku	0	0	0	36,329,329	36,329,329	0
9101 - Generic Operations	0	0	0	11,556,898	11,556,898	0
910119 - SOCO - Community Investments	0	0	0	11,036,898	11,036,898	0
910120 - SOCO - Local Economic Development	0	0	0	220,000	220,000	0
910121 - SOCO - Youth engagement social cohesion activities	0	0	0	300,000	300,000	0
9103 - AGRICULTURE	0	0	0	7,723,271	7,723,271	0
910301 - Extension Services	0	0	0	130,000	130,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	7,593,271	7,593,271	0
9104 - EDUCATION	0	0	0	390,000	390,000	0
910403 - Development of youth, sports and culture	0	0	0	100,000	100,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	290,000	290,000	0
9105 - HEALTH	0	0	0	193,500	193,500	0
910503 - Public Health services	0	0	0	193,500	193,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	836,500	836,500	0
910601 - Social intervention programmes	0	0	0	594,500	594,500	0
910603 - Community mobilization	0	0	0	242,000	242,000	0
9107 - DISASTER PREVENTION	0	0	0	320,000	320,000	0
910701 - Disaster management	0	0	0	320,000	320,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,567,144	2,567,144	0
910803 - Protocol services	0	0	0	140,000	140,000	0
910805 - Administrative and technical meetings	0	0	0	707,591	707,591	0
910807 - Support to traditional authorities	0	0	0	130,000	130,000	0
910809 - Citizen participation in local governance	0	0	0	604,800	604,800	0
910810 - Plan and budget preparation	0	0	0	984,753	984,753	0
9110 - PHYSICAL PLANNING	0	0	0	153,000	153,000	0
911002 - Land use and Spatial planning	0	0	0	153,000	153,000	0
9111 - WORKS	0	0	0	12,291,816	12,291,816	0
911101 - Supervision and regulation of infrastructure development	0	0	0	12,291,816	12,291,816	0

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	297,200	297,200	0
911301 - Treasury and accounting activities	0	0	0	297,200	297,200	0
Grand Total	0	0	0	36,329,329	36,329,329	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku Municipal - Bawku	36,329,329	36,329,329	
910119 - SOCO - Community Investments	11,036,898	11,036,898	
	60,000	60,000	
	370,000	370,000	
	920,000	920,000	
	7,836,941	7,836,941	
	1,849,957	1,849,957	
910120 - SOCO - Local Economic Development	220,000	220,000	
	220,000	220,000	
910121 - SOCO - Youth engagement social cohesion activities	300,000	300,000	
	300,000	300,000	
910301 - Extension Services	130,000	130,000	
	30,000	30,000	
	20,000	20,000	
	80,000	80,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	7,593,271	7,593,271	
	2,775,135	2,775,135	
	4,818,136	4,818,136	
910403 - Development of youth, sports and culture	100,000	100,000	
	100,000	100,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	290,000	290,000	
	100,000	100,000	
	190,000	190,000	
910503 - Public Health services	193,500	193,500	
	20,000	20,000	
	108,500	108,500	
	65,000	65,000	
910601 - Social intervention programmes	594,500	594,500	
	20,000	20,000	
	30,000	30,000	
	499,500	499,500	
	45,000	45,000	
910603 - Community mobilization	242,000	242,000	
	32,000	32,000	
	210,000	210,000	
910701 - Disaster management	320,000	320,000	
	70,000	70,000	
	250,000	250,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	140,000	140,000	
	60,000	60,000	
	80,000	80,000	
910805 - Administrative and technical meetings	707,591	707,591	
	10,000	10,000	
	162,591	162,591	
	80,000	80,000	
	180,000	180,000	
	75,000	75,000	
	200,000	200,000	
910807 - Support to traditional authorities	130,000	130,000	
	30,000	30,000	
	50,000	50,000	
	50,000	50,000	
910809 - Citizen participation in local governance	604,800	604,800	
	10,000	10,000	
	147,000	147,000	
	397,800	397,800	
	50,000	50,000	
910810 - Plan and budget preparation	984,753	984,753	
	60,000	60,000	
	340,000	340,000	
	584,753	584,753	
911002 - Land use and Spatial planning	153,000	153,000	
	18,000	18,000	
	35,000	35,000	
	100,000	100,000	
911101 - Supervision and regulation of infrastructure development	12,291,816	12,291,816	
	50,000	50,000	
	40,000	40,000	
	40,000	40,000	
	420,000	420,000	
	11,741,816	11,741,816	
911301 - Treasury and accounting activities	297,200	297,200	
	183,000	183,000	
	1,500	1,500	
	112,200	112,200	
	500	500	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>Grand Total</i>	0	0	0	36,329,329	36,329,329	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku Municipal - Bawku	36,329,329	36,329,329	
70111 Exec. & leg. Organs (cs)	2,149,553	2,149,553	
	297,000	297,000	
	50,000	50,000	
	867,800	867,800	
	350,000	350,000	
	584,753	584,753	
70112 Financial & fiscal affairs (CS)	1,014,791	1,014,791	
	20,000	20,000	
	345,591	345,591	
	81,500	81,500	
	292,200	292,200	
	500	500	
	75,000	75,000	
	200,000	200,000	
70133 Overall planning & statistical services (CS)	153,000	153,000	
	18,000	18,000	
	35,000	35,000	
	100,000	100,000	
70360 Public order and safety n.e.c	320,000	320,000	
	70,000	70,000	
	250,000	250,000	
70411 General Commercial & economic affairs (CS)	200,000	200,000	
	200,000	200,000	
70421 Agriculture cs	7,743,271	7,743,271	
	30,000	30,000	
	20,000	20,000	
	80,000	80,000	
	2,795,135	2,795,135	
	4,818,136	4,818,136	
70451 Road transport	12,231,816	12,231,816	
	30,000	30,000	
	20,000	20,000	
	40,000	40,000	
	400,000	400,000	
	11,741,816	11,741,816	
70610 Housing development	60,000	60,000	
	20,000	20,000	
	20,000	20,000	
	20,000	20,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620 Community Development	242,000	242,000	
	32,000	32,000	
	210,000	210,000	
70630 Water supply	3,654,083	3,654,083	
	60,000	60,000	
	200,000	200,000	
	770,000	770,000	
	2,304,083	2,304,083	
	320,000	320,000	
70731 General hospital services (IS)	3,264,725	3,264,725	
	100,000	100,000	
	80,000	80,000	
	1,985,225	1,985,225	
	1,099,500	1,099,500	
70740 Public health services	193,500	193,500	
	20,000	20,000	
	108,500	108,500	
	65,000	65,000	
70911 Pre-primary education	4,508,091	4,508,091	
	170,000	170,000	
	360,000	360,000	
	3,547,634	3,547,634	
	430,457	430,457	
71040 Family and children	594,500	594,500	
	20,000	20,000	
	30,000	30,000	
	499,500	499,500	
	45,000	45,000	
Grand Total	0	0	0
	36,329,329	36,329,329	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bawku Municipal - Bawku	36,329,329	36,329,329	
70111 Exec. & leg. Organs (cs)	2,149,553	2,149,553	
70112 Financial & fiscal affairs (CS)	1,014,791	1,014,791	
70133 Overall planning & statistical services (CS)	153,000	153,000	
70360 Public order and safety n.e.c	320,000	320,000	
70411 General Commercial & economic affairs (CS)	200,000	200,000	
70421 Agriculture cs	7,743,271	7,743,271	
70451 Road transport	12,231,816	12,231,816	
70610 Housing development	60,000	60,000	
70620 Community Development	242,000	242,000	
70630 Water supply	3,654,083	3,654,083	
70731 General hospital services (IS)	3,264,725	3,264,725	
70740 Public health services	193,500	193,500	
70911 Pre-primary education	4,508,091	4,508,091	
71040 Family and children	594,500	594,500	
Grand Total	0	0	0
	36,329,329	36,329,329	