



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BAWKU MUNICIPAL ASSEMBLY



APPROVAL OF 2026 COMPOSITE BUDGET

The Assembly by resolution on Thursday 30th October, 2025 approved the Municipal 2026 Composite Budget with the following details.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,524,598.00	GH¢9,618,904.00	GH¢55,573,558.97

Total Budget GH¢75,715,060.97

.....
DANIEL AKOLGO
(MUNICIPAL COORDINATING DIRECTOR)

.....
HON. IMORO SULEMANA
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Municipality

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

The 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 10o 40'1" and 11o 11'1" North and longitude 0o 6'1" E and 0o 18'1" W 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. 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. However, the projected population of the period 2021 to 2025 has increase slowly from 58,725 males and 62,166 females with a total of 120,891 in 2022 to 60,865 males and females 64,431 with a total of 125,296 in 2025. The increase in population which is mostly the urban areas calls for more appropriate infrastructure for to accommodate the fast growing urban areas.

Projected population for the Planned period

With a population growth rate of 1.2%, the population is expected to increase to 126,800 in 2026 and 131,419 in 2029 over the medium-term plan period.

Year	Male	Female	Total
2026	61,595	65,204	126,800
2027	62,334	65,987	128,321
2028	63,082	66,779	129,861
2029	63,839	67,580	131,419

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

- 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.

Municipal 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.

1. 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.
2. 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, kerosene, saw dust, animal waste and others which together constitute 5.4% (2021 PHC). The municipal assembly also procured a 120 no 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 as it stands is not encouraging due to the longstanding conflict which made most of the Nurses and Doctors left the municipality. Also 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 Centres

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.

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
- High staff attrition rate due to the conflict.
- 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 due to the conflict.
- 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
- Underutilization of irrigational facilities
- High cost of implements and machines
- Poor soil fertility
- Post harvest losses
- Erratic rainfall
- 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)
- 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 2025

1. Methodist JHS school block rehabilitated.
2. Constructed 1No.Nurses accommodation at Kolore
3. Constructed 1No.10 seater WC at Possum
4. Rehabilitated Bawku central zonal council.

Rehabilitated Methodist JHS block



Kolore Nurses accommodation.



10seater WC at Possum



Bawku zonal council



Revenue and Expenditure Performance

Revenue mobilization has been a challenge since the outbreak of the tribal conflict. The revenue performance of the municipality had shown a downward trend since 2023. The municipality had only been able to mobilize between 80% to 85% of our targeted IGF and total revenue respectively. However, in terms of expenditure management we were able to expend about 60% of the total actual revenue mobilized within the year

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	72,000.24	4,001.00	40,000.00	3,000.00	40,000.00	31,375.63	78.4
Fees	529,101.00	395,760.00	376,751.00	223,413.65	376,751.00	174,765.89	46.4
Fines	19,000.20	16,935.00	15,965.00		15,965.00	8,654.88	54.2
Licences	145,612.44	96,765.94	243,255.00	227,196.36	243,255.00	116,922.47	48.1
Land	14,000.16	906.83	18,120.00	42,470.00	18,120.00	10,005.76	55.2
Rent	164,000.28	29,110.80	205,000.00	24,850.00	205,000.00	110,074.00	53.7
Miscellaneous	8,500.20		8,500.00	2,530.00	8,500.00		0.0
Royalties							
Total	952,214.52	543,479.57	907,591.00	523,460.01	907,591.00	451,798.63	49.8

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEM S	2023		2024		2025		% performance as at September, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	952,214.52	543,479.57	952,214.52	543,479.57	907,591.00	451,798.63	49.7
Compensation Transfer	3,948,546.00	6,163,530.18	3,948,546.00	6,163,530.18	8,723,487.85	5,171,314.16	59.2
Goods and Services Transfer	138,782.04	56,105.28	138,782.04	56,105.28	143,000.00	121,789.89	85.1
DACF	2,908,141.08	977,158.70	2,908,141.08	977,158.70	2,629,522.00	7,171,314.16	273
DACF-RFG	1,565,594.04	0	1,565,594.04	0	936,058.00	-	0
UDG	11,598,170.16	9,654,321.90	17,339,705.00	15,178,687.38	17,339,705.00	15,761,611.32	90.8
SOC O	4,358,704.08	1,381,403.00	9,242,376.00	3,237,134.19	9,242,376.00	4,197,408.79	45.4
GPS NP	2,762,412.12	54,000.00	1,884,722.00	0	1,884,722.00	-	0
Total	28,232,564.04	18,829,998.63	37,980,080.68	26,156,095.30	41,806,461.85	32,875,236.95	78.6

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,948,546.00	6,163,530.18	5,675,140.00	5,458,090.70	8,723,487.85	5,171,314.16	59.2
Goods and Service	4,427,550.44	807,987.87	4,948,640.34	983,213.21	5,877,344.00	621,351.39	10.6
Assets	21,174,831.17	2,518,089.31	29,669,694.38	10,626,366.14	30,451,985.48	4,112,554.45	13.5
Total	29,550,927.61	9,489,607.36	40,293,474.72	17,067,670.05	45,052,817.33	9,905,220.00	21.9

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

- Ensure improved fiscal performance and sustainability
- Ensure energy availability and reliability
- Ensure improved skills development for industry
- Create an enabling agribusiness environment
- Modernise and enhance agricultural production systems
- Improve post-harvest management
- Promote agriculture as a viable business among the youth
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Strengthen and sustain food systems and increase food self-sufficiency
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Promote the rights and welfare of children
- Attain gender equality and equity in political, social and economic development
- Promote sustainable spatially integrated development of human settlements
- Deepen transparency and public accountability

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September		2026	2027	2028	2029
Total output of agricultural production -staples (Mt) -Selected cash crops (Mt) -Livestock and poultry (count) -Fisheries (Mt)	Total quantity of selected crops, livestock and poultry and fisheries produced in the district in a given year	Number	20	18	25	20	30	21		30	40	50	60
Average productivity of selected crop (mt/ha):	Output per hectare of selected crops (mt/ha)	Number	20	10	25	15	30	11		30	40	50	60
Number of new industries established: •Agriculture	Count of new establishments with in the district for purposes of producing goods and	Number	50	15	50	25	60	28		60	70	80	90

	<ul style="list-style-type: none"> •Industry •Service 	services. The scope covers all sectors of the economy.											
	Growth in Internally Generated Funds (IGF)	Measures increase in local revenue generation compared to baseline	%	10	8	20	8	10	5	10	20	30	50
	Percentage of communities with access to basic drinking water services	Share of the Municipal population with access to basic drinking water services expressed as a percentage of total municipal population	%	65	60	40	35	60	35	80	90	95	100
	Proportion of population with access to improved sanitation services	Share of population with access to basic sanitation services including ventilated improved pit latrines, flush toilets to sewer systems, septic tanks or pit latrines, composting toilets etc.	%	65	55	40	35	55	46	50	60	70	80

		expressed as a percentage of total district population											
	Proportion of population with access to electricity	Measures coverage and access to reliable energy	%	3	3	3	3	3	3	3	3	3	3
	Access to agricultural credit and insurance	Measures ease of financing for agribusiness operations	% of farmers/agribusinesses	100%	60%	100%	70%	100%	100%	100%	100%	100%	60%
	Percentage of farmers using improved seeds, fertilizers or mechanization	Measures modernization and technology adoption in farming	% of farmer having access to improved seeds	100%	75%	100%	80%	100%	100%	100%	100%	100%	100%
	Net enrolment rate (basic, secondary, tertiary)	Measures access to education	% increase in enrollment	100%	80%	100%	85%	100%	100%	100%	100%	100%	100%
	Pupil-teacher ratio	Measures adequacy of teaching staff	Ratio	100	500	100	60	100%	100%	100%	100%	100%	100%
	Proportion of population with valid NHIS card	The population with valid NHIS card, expressed as a percentage	% increase of registered NHIS	75	40	80	50	100	120	150	150	155	160

		of total district population											
	Health professional-to-population ratio	Tracks equity and adequacy of human resources for health	Ratio of patients to Health professional	100	20	50	10	30	20	150	150	155	160
	Proportion of population benefiting from social protection programs	Tracks reach of safety nets and anti-poverty interventions	% increase of population with access to income generating activities										

Revenue Mobilization Strategies

The following strategies have been put in place to enable the Assembly to realize the 2026 revenue projection of GH¢ 867,591.00

- Deepen participatory processes for local revenue budget.
- Support for Realistic Projection; establishment of database
- Review and strict monitoring of outsourced agents.
- Electronic systems development for IGF mobilization.
- 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 Fifty-three (53) 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 un-timely 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			
		2024	2025 as at September	2026	2027	2028	2029
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

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	Procurement of office equipment and furniture
Sitting allowance for assembly members	Installation and servicing of fire extinguishers
Allowance for committee meetings	
Organize get together for Assembly members and staff	
Insurance for Assembly vehicles	
Support for traditional authority	
Provision for maintenance and repairs of official vehicles	
Running cost of official vehicles	
Maintenance of Office equipment.	
Minor Repairs of office building, furniture and fittings, equipment and residential building	

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			
		2024	2025 as at September	2026	2027	2028	2029
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 2No. Motor bikes for Finance Dept.
Provision for GIFMIS implementation	Procure 1no pick up for revenue mobilization
Provision for revenue logistics	
Provision for audit committee allowances	
Procurement of Consumables and Office Equipment	
Development of practical and implementable IGF strategic plan	
Procure office equipment and logistics	

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of Staff, Assembly Members and Zonal Councilors strengthened	Number staff of trained	70	75	80	80	80	80
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
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
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly members and heads of department	
Training, seminars, conferences and workshops	
Capacity building and logistics for departments	
Capacity building for newly recruited staff	
Refresher training on GIFMIS and DLrev	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning systems of the Assembly.

To facilitate the preparation and implementation of the AAP and Composite budget.

To facilitate monitoring of developmental projects and programmes 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 five (5) 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of MTDP,	Procure 5 No. motto bikes to augment the few vehicles in the office
AAP, plan reviews,	
public hearing,	
monitoring and evaluation,	
Budget Reviews,	
Budget Dissemination	
Budget Hearings	

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			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meeting organized Executive committee meetings organized	Number of meetings organized	3	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

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			
		2024	2025 as at September	2026	2027	2028	2029
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) Norm is 25:1	56:1	52:1	42:1	32:1	32:1	32:1
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
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
Carry out joint monitoring with GES to schools to support the girls iron folic tablets supplementation (GIFTS) programme	MP capital development projects
Organize Independence Day Celebration	Construct 4No. 3-Unit Classroom blocks with office and other facilities at Arizem, Kuka-zule, Kpalwega and Agoli primary
Provision for STMEs programme	Construct 2No.6 Units classroom with facilities at Naranzua and Bador.
Organize my first day in school exercise for KG1 & BS1	Construct KG block at Gingande.
Provision for ADEOP and MEOC activities	Supply of 1500 No. Dual Desk for Schools across the Municipality

Provide financial support for the development of sports and culture in the Municipality	
Gender mainstreaming activities	
Provision for maintenance and rehabilitation of public schools	
Rehabilitation of Wataniya JHS	

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			
		2024	2025 as at September	2026	2027	2028	2029
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
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	3000	3500	3500	3500	3500
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 5No. CHPS COMPOUND at Nabooda, Zabgu Natinga, Tampizua, Tisungu, Bugri-corner and Kuka-zule
Carry out EPI mop-up services in the municipality	MP initiated development projects and programmes
Conduct awareness creation on STIs in schools and communities;	Construction of 1no 3bderoom nurses' accommodation at Bador
Quarterly review meeting for special programmes i.e CMAM, CHPS and MBFHI	
Public education on epidemic prone diseases and maternal, newborn care and adolescent health	
Post training follow-up visits by DNO and support staff to ensure compliance	

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			
		2024	2025 as at September	2026	2027	2028	2029
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 economic activities	150	200	250	300	300	300

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

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	
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	
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	
Sensitization of community members on the need women having access to resources e.g. farmlands,	
Rehabilitation of social welfare and community development office	

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.

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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

- Achieve access to adequate and equitable sanitation and hygiene

Budget Sub-Programme Description

The Environmental Health and Sanitation Services Sub-Programme focuses on promoting safe, clean, and healthy environments to improve the overall quality of life in the district. It aims to prevent disease, reduce environmental hazards, and ensure compliance with public health and sanitation standards.

The sub-programme oversees waste management, sanitation infrastructure development, drainage maintenance, vector control, and food hygiene inspections. It also promotes community awareness and behavioral change campaigns on environmental cleanliness, proper waste disposal, and sanitation best practices.

The Municipal Environmental Health Unit (MEHU) shall lead execution. A total of 20 staff, comprising skilled and unskilled, shall execute the programme with funding from DACF, GoG and IGF. The beneficiaries are the public and governmental agencies.

The challenges are; Low capacity of Municipal Water and Sanitation Team, indiscriminate disposal of liquid and solid waste, inadequate number of public waste management facilities, negative attitude of the people towards sanitation, inadequate sanitary vehicles, equipment and other logistics, poor management of sanitary facilities, lack of final disposal sites, limited number of environmental Health officers, dumping of refuse in to drains and poor drainage in the urban areas among others.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Rehabilitated KVIPs	Number	0	0	1	2	3	3
Disposed Solid Waste	% disposed	65	57.1	70	72	75	75
Disposed Liquid Waste	% disposed	51.3	43.9	60.0	65	70	75
Access to improved sanitation increased	% increased	48	48	65	65	65	65
Evacuated refuse dump	Number evacuated	2	0	5	5	5	5
Organized general clean up exercise	Number organized	4	2	4	4	4	4
Increased the consumption of hygienic food	Number of Food vendors screened	810	0	2,000	2,000	2,000	2,000
	Number issued with health certificate	810	0	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental, sanitation and waste management (Sanitary tools, prosecution of sanitary offenders)	
Solid waste management (Evacuate refuse, clean up exercise)	
Solid liquid management (disposal of liquid waste, sensitization on liquid waste)	
Internal management of the organisation (Fuel, maintenance of sanitation vehicles, electricity for official use)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.

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

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include.

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the level.
- Assist 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.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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
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

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.

Table 27: Budget sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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

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	Construction of 2no culverts from Chinwiraga-Gumakutari and Bugri-corner
Training of old WATSAN committee members	Construction of 2no urinals in Bawku central market
Monitoring of point sources	Procurement of Power Plant (Generator)
Update of point sources	Extension of electricity to animal market
update of institutional toilets and water facilities	Gravelling of animal market
Formation and reactivation of WATSAN committees	Drilling and construction of 25No boreholes
Provision for maintenance of Assembly's Plants and machinery	
Rehabilitation of 5no staff bungalows	
Rehabilitation of 2no. Zonal councils at Kuka and Mognori	
Maintenance of Streetlights within the Bawku Town	
Provision for maintenance of Boreholes	
Re-opening and reshaping of feeder roads	

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			
		2024	2025 as at September	2026	2027	2028	2029
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 re-shaped/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	Construction of 2x2 single box culvert
Provision for Design and Supervision services (4%) for the three (3) sub-projects	Upgrading of GHA/Articulator Truck/Techiman Station Link Roads (2.8Km).

Conduct Routine Road Maintenance / Desilting of drains	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

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 ten (10) 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.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
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 Azoka 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 Fifteen (15) 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			
		2024	2025 as at September	2026	2027	2028	2029
Increased yields in:							
AEA home and farm visits	Number of visits	1,152	1,192	2,309	2,677	3,000	3,000
Maize	Metric Tons per	8000.5	8025	8025	8030	8035.2	8035.2
Rice	Hectare	2090.9	2020	2015	2010	2000	2000
Sorghum		2700.1	2715	2715	2720	2731	2731
Cowpea	Metric Tons per	1500.1	1518	1520	1525	1530	1530
Sweet potato	Hectare	25	25	26	27	28	28

Increased Production of:							
Millet	Met-ric Tons per	2666.3	2666.9	2667	2669	2674	2674
Millet	Met-ric Tons per	2666.3	2666.9	2667	2669	2674	2674
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

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	Construction of Gentiga dam
Administrative expenses for Agric department	Establishment of 1no nursery at Kuka Zule
Provision for relief items for disaster victims	Desilting of Aschool mogri dam
Support for tree growing in schools, riverbanks and dams in the municipality	
Monitoring of one village one dam facilities	
Conveyance and distribution as well as monitoring fertilizer distribution	
Monitoring and payment for land compensation for one district one warehouse	
Support to fight fall army worm	
Training of farmers on Integrated Soil Fertility Mg't, Post-harvest technology, meat hygiene, Bushfire prevention, and detection of pests / diseases on crops	

Organize Integrated Pest Management training on Onion and green pepper	
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	
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	
Rehabilitation of 1no small earth dam at Kuka-Natinga	
Rehabilitation of 1no small earth dam at Gumakutari	
Rehabilitation of 1no small earth dam at Bador	
Maintenance and repairs of Office building	
Rehabilitation of broken dam in Arizeem	
Rehabilitation of 1no small earth dam at Yakin	
Rehabilitation 15 ha degraded land at Kuka zule	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. To ensure that ecosystem services are protected and maintained for future human generations; and
2. 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			
		2024	2025 as at September	2026	2027	2028	2029
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
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	

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; 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 Sub- 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.

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			
		2024	2025 as at September	2026	2027	2028	2029
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							
Awareness creation enhanced	Percentage of people affected by disasters	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
Disaster Volunteer Groups increased	Number of awareness campaign organized	5	3	6	10	15	15
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: 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	

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:											
#	Code	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. Hand-pump 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 Patilmi	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 at	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

		Bawku Central market									
		Rehabilitation and fencing of Sabon Zongo and Daduri school park	Mohadi-Kay Company Ltd	90%	522,222.50	453,789.90	68,432.60	68,432.60	68,432.60	68,432.60	68,432.60
		Construction of 1no 3unit classroom block at Presby	Mohadi-Kay Company Ltd	89%	1,178,227.00	975,507.00	202,720.00	202,720.00	202,720.00	202,720.00	202,720.00
		Construction of 1NR. 2-Unit KG School Block with ancillaries facilities at Mustaphiat	Mahama Sulemana Enterprise	96%	826,696.15	765,608.66	61,087.49	61,087.49	61,087.49	61,087.49	61,087.49
		Rehabilitation of 1NR. 3-Unit Classroom Block, office and store with 75No. Dual Desk at Methodist JHS	Time Heals Company Ltd	98%	496,180.65	423,876.33	72,304.32	72,304.32	72,304.32	72,304.32	72,304.32
		Rehabilitation of 1NR. 3-Unit Classroom Block with 75NR. Dual Desk at St. Anthony JHS	Buda Enterprise	98%	494,307.45	445,445.10	48,862.35	48,862.35	48,862.35	48,862.35	48,862.35
		Construction of 2no CHPS Compound and nurse's	A.A Royal Enterprise	98%	1,905,225.00	1,806,556.87	98,668.13	98,668.13	98,668.13	98,668.13	98,668.13

		bedroom accommodation at Gingande and Yakut									
		Sitting, Const, Drilling & installation of 6NR Hand-pump Borehole and 8NR Mechanize Boreholes	Al-Khaf Company Ltd	98%	951,566.20	883,409.58	68,156.6.2	68,156.6.2	68,156.6.2	68,156.6.2	68,156.6.2
		Construction of 2NR. 10-seater Water closet toilet at Possum and Yirongo	Kundiima Company Ltd	95%	647,203.20	589,443.60	57,759.4	57,759.4	57,759.4	57,759.4	57,759.4
		Construction of 2NR. 10-seater Water closet toilet at Sagabo and Sabongari	Apogang Enterprise	90%	645,313.20	564,765.77	80,547.43	80,547.43	80,547.43	80,547.43	80,547.43
		Construction of 1NR. 2 Storey Building with 20-unit Lockable stores at Bawku central market	Mahama Sulemana Enterprise	90%	1,875,135.15	1,487,871.54	387,263.61	387,263.61	387,263.61	387,263.61	387,263.61

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: BAWKU MUNICIPAL ASSEMBLY

Funding Source: GPSNP2											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actually Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Rehabilitation of Small Earth dam at Guma-kutari	M/S Urban Planners (GH) Ltd.	80%	564,536.71	504,871.98	59,664.73	59,664.73	59,664.73	59,664.73	59,664.73
		Rehabilitation of Small Earth dam at Kuka-Natinga	M/s Synagogue Construction Limited	98%	1,207,108.42	1,002,445.54	204,662.88	204,662.88	204,662.88	204,662.88	204,662.88
		Rehabilitation of Widi-Kutanga-Buzunde FR	M/S Dipama Investment Ghana Limited	78%	843,129.22	654,876.21	188,253.01	188,253.01	188,253.01	188,253.01	188,253.01
		Rehabilitation of 10ha communal degraded land with cashew at Bador	Department of Agriculture	87%	514,213.72	234,765.67	279,448.05	279,448.05	279,448.05	279,448.05	279,448.05
		Rehabilitation of Widi-Kutanga-Buzunde FR	M/S Dipama Investment Ghana Limited	67%	843,129.22	343,761.98	499,368.00	499,368.00	499,368.00	499,368.00	499,368.00

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	2026 Budget	2027 Budget
		Completion of 1No.44-unit 2 storey lockable stores and paving of walkways and car parks at Bawku market	Mo-hadi-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 Astroturf at Winamzua 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

		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
		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
		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

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: BAWKU MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
		Completion of 1NO.3-Unit classroom block with facilities at Arizem	Mess Zimnaab Enterprise	2%	845,951.10		845,951.10	845,951.10	259,284.68	79,284.68	9,284.68
		Completion of 1NO.3-Unit classroom block with facilities at Bubula	Mess AKUOLUG LTD	5%	845,851.10	00	845,851.10	845,851.10	227,137.99	65,137.99	12,137.99
		Completion of 1No.CHPS and Nurses Accommodation at Zabugu-Natiga	Mess Kam Tinsungo	5%	1,170,211.35	00	1,170,211.35	1,170,211.35	208,6886.61	108,686.61	80,686.61
		Complete CHPS AT Nadbooda	SB BLEESED LTD	5%	1,167,271.35	.00	1,167,271.35	1,167,271.35	235,000.00	55,000.00	35,000.00
		Completion of 1No.CHPS and Nurses Accommodation at Tinsungo	ASHFUL ENT	5%	799,465.70	00	799,465.70	799,465.70	123,765.98	56,987.98	23,000.00

		Complete construction of 5No. mechanized boreholes	ALHAJI SEIDU MUSIKU ENT	5%	696,463.00	00	696,463.00	696,463.00	112,887.21	65,000.00	12,000.00
		Completion of 1No.3-Unit Classroom block waternia JHS	WINPIINI LTD	5%	592,938.00	00	592,938.00	592,938.00	98,887.87	56,000.00	20,000.00
		Complete Maintenance of 40No. boreholes	AWINSOE ENT	5%	380,000.00	00	380,000.00	380,000.00	50,000.00	20,000.00	10,000.00
		Completion of 1NO.6-Unit classroom block with facilities at Nranzua	AKOLOGO JNR,KAB-BIMAH LTD	5%	1,468,972.70	00	1,468,972.70	1,468,972.70	343,987.66	106,765,44	50,000.00
		Complete construction of 25No. boreholes	WINPII LTD	5%	1,321,950.00	00	1,321,950.00	1,321,950.00	213,776.22	87,0000	35,0000.00

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	10,544,599		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,778,347		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	910,000		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,907,986		
280204 280204 - 17.14 Enhance plcycoher for sust dev't	0	3,781,544		
300105 300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars	0	13,544,775		
340106 340106 - 6.3 impr water qty & substantially incr recycling & safe reuse glob	0	5,000,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	9,281,958		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,667,400		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	75,715,061	1,485,000		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	10,782,606		
520502 520502 - 4.7 ens all lms acq knwl & skills needed to promote sust dev't	0	642,567		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	9,248,627		
620104 620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	2,151,950		
630402 630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	1,950,000		
670102 670102 - 1.a mobilize res frm sev srcls, inclu thru devt coop for GS to end pov	0	37,703		
Grand Total ¢	75,715,061	75,715,061	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
360 02 00 001 29				
Finance, ,	75,715,061.15	0.00	0.00	0.00
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 INCREASE IGF BY 10% BY DEC 2026				
Development Levy	229,591.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1413001 Property Rate	60,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	114,591.00	0.00	0.00	0.00
Official Liquidation Fees	503,000.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	35,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423018 Loading Fees	88,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
General Negligence Related Fines	135,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	15,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	120,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
China	2,045,000.00	0.00	0.00	0.00
1311018 World Bank	2,000,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	72,802,470.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	10,676,998.99	0.00	0.00	0.00
1331002 DACF - Assembly	29,147,799.18	0.00	0.00	0.00
1331003 DACF - MP	4,000,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,376,888.00	0.00	0.00	0.00
1331011 District Development Facility	1,256,079.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	17,344,704.98	0.00	0.00	0.00
Grand Total	75,715,061.15	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	75,715,061	75,820,507	76,472,212
Management and Administration	0	0	0	8,362,114	8,397,408	8,445,735
SP1: General Administration	0	0	0	2,975,857	2,986,342	3,005,616
21 Compensation of employees [GFS]	0	0	0	1,048,457	1,058,942	1,058,942
211 Child Education Grant (Foreign Mission)	0	0	0	1,048,457	1,058,942	1,058,942
21110 Established Post	0	0	0	1,048,457	1,058,942	1,058,942
22 Use of goods and services	0	0	0	1,647,400	1,647,400	1,663,874
221 Vehicle Registration	0	0	0	1,647,400	1,647,400	1,663,874
22101 Value Books	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	370,000	370,000	373,700
22106 Maintenance of Office Equipment	0	0	0	45,000	45,000	45,450
22107 Training, Seminar and Conference Cost	0	0	0	400,000	400,000	404,000
22109 Special Services	0	0	0	632,400	632,400	638,724
28 Other expense	0	0	0	280,000	280,000	282,800
282 Dividend Paid By SOEs	0	0	0	280,000	280,000	282,800
28210 Dividend Paid By SOEs	0	0	0	280,000	280,000	282,800
SP2: Finance and Audit	0	0	0	2,974,716	2,989,613	3,004,463
21 Compensation of employees [GFS]	0	0	0	1,489,716	1,504,613	1,504,613
211 Child Education Grant (Foreign Mission)	0	0	0	1,489,716	1,504,613	1,504,613
21110 Established Post	0	0	0	1,489,716	1,504,613	1,504,613
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Vehicle Registration	0	0	0	140,000	140,000	141,400
22101 Value Books	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits in Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	20,000	20,000	20,200
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,300,000	1,300,000	1,313,000
311 WIP - Laboratories	0	0	0	1,300,000	1,300,000	1,313,000
31121 Transport equipment	0	0	0	1,100,000	1,100,000	1,111,000
31122 Sports Equipment	0	0	0	200,000	200,000	202,000
SP3: Human Resource Management	0	0	0	1,060,702	1,064,506	1,071,309
21 Compensation of employees [GFS]	0	0	0	380,432	384,236	384,236
211 Child Education Grant (Foreign Mission)	0	0	0	380,432	384,236	384,236
21110 Established Post	0	0	0	360,432	364,036	364,036
21111 Non Established Post	0	0	0	20,000	20,200	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	665,270	665,270	671,923
221 Vehicle Registration	0	0	0	665,270	665,270	671,923
22107 Training, Seminar and Conference Cost	0	0	0	665,270	665,270	671,923
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	1,350,839	1,356,947	1,364,347
21 Compensation of employees [GFS]	0	0	0	610,839	616,947	616,947
211 Child Education Grant (Foreign Mission)	0	0	0	610,839	616,947	616,947
21110 Established Post	0	0	0	610,839	616,947	616,947
22 Use of goods and services	0	0	0	740,000	740,000	747,400
221 Vehicle Registration	0	0	0	740,000	740,000	747,400
22105 Vehicle Registration	0	0	0	160,000	160,000	161,600
22107 Training, Seminar and Conference Cost	0	0	0	580,000	580,000	585,800
Social Services Delivery	0	0	0	26,624,170	26,649,080	26,890,411
SP2.1 Education, youth & sports and Library services	0	0	0	10,782,606	10,782,606	10,890,432
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	10,722,606	10,722,606	10,829,832
311 WIP - Laboratories	0	0	0	10,722,606	10,722,606	10,829,832
31112 WIP - Laboratories	0	0	0	8,722,606	8,722,606	8,809,832
31131 Fuel Tanks	0	0	0	2,000,000	2,000,000	2,020,000
SP2.2 Public Health Services and management	0	0	0	9,248,627	9,248,627	9,341,113
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	9,188,627	9,188,627	9,280,513
311 WIP - Laboratories	0	0	0	9,188,627	9,188,627	9,280,513
31112 WIP - Laboratories	0	0	0	9,188,627	9,188,627	9,280,513
SP2.3 Environmental Health and sanitation Services	0	0	0	1,161,969	1,173,589	1,173,589
21 Compensation of employees [GFS]	0	0	0	1,161,969	1,173,589	1,173,589
211 Child Education Grant (Foreign Mission)	0	0	0	1,161,969	1,173,589	1,173,589
21110 Established Post	0	0	0	1,161,969	1,173,589	1,173,589
SP2.5 Social Welfare and community services	0	0	0	5,430,968	5,444,258	5,485,278
21 Compensation of employees [GFS]	0	0	0	1,329,018	1,342,308	1,342,308
211 Child Education Grant (Foreign Mission)	0	0	0	1,329,018	1,342,308	1,342,308
21110 Established Post	0	0	0	1,329,018	1,342,308	1,342,308

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,101,950	1,101,950	1,112,970
221 Vehicle Registration	0	0	0	1,101,950	1,101,950	1,112,970
22107 Training, Seminar and Conference Cost	0	0	0	1,101,950	1,101,950	1,112,970
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	2,950,000	2,950,000	2,979,500
282 Dividend Paid By SOEs	0	0	0	2,950,000	2,950,000	2,979,500
28210 Dividend Paid By SOEs	0	0	0	2,950,000	2,950,000	2,979,500
Infrastructure Delivery and Management	0	0	0	21,801,312	21,819,610	22,019,325
SP3.1 Roads and Transport services	0	0	0	9,381,770	9,382,768	9,475,588
21 Compensation of employees [GFS]	0	0	0	99,812	100,810	100,810
211 Child Education Grant (Foreign Mission)	0	0	0	99,812	100,810	100,810
21110 Established Post	0	0	0	99,812	100,810	100,810
22 Use of goods and services	0	0	0	19,247	19,247	19,439
221 Vehicle Registration	0	0	0	19,247	19,247	19,439
22107 Training, Seminar and Conference Cost	0	0	0	19,247	19,247	19,439
31 Non Financial Assets	0	0	0	9,262,711	9,262,711	9,355,338
311 WIP - Laboratories	0	0	0	9,262,711	9,262,711	9,355,338
31113 Perimeter Protection/ Fence	0	0	0	9,262,711	9,262,711	9,355,338
SP3.2 Physical and Spatial Planning Development	0	0	0	3,874,848	3,875,781	3,913,597
21 Compensation of employees [GFS]	0	0	0	93,304	94,237	94,237
211 Child Education Grant (Foreign Mission)	0	0	0	93,304	94,237	94,237
21110 Established Post	0	0	0	93,304	94,237	94,237
22 Use of goods and services	0	0	0	281,544	281,544	284,359
221 Vehicle Registration	0	0	0	281,544	281,544	284,359
22105 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	61,544	61,544	62,159
22108 Local Consultants Commission (Individuals)	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	3,500,000	3,500,000	3,535,000
311 WIP - Laboratories	0	0	0	3,500,000	3,500,000	3,535,000
31112 WIP - Laboratories	0	0	0	3,500,000	3,500,000	3,535,000
SP3.3 Public Works, rural housing and water management	0	0	0	8,544,694	8,561,061	8,630,141
21 Compensation of employees [GFS]	0	0	0	1,636,708	1,653,075	1,653,075
211 Child Education Grant (Foreign Mission)	0	0	0	1,636,708	1,653,075	1,653,075
21110 Established Post	0	0	0	1,636,708	1,653,075	1,653,075
22 Use of goods and services	0	0	0	440,395	440,395	444,799
221 Vehicle Registration	0	0	0	440,395	440,395	444,799
22101 Value Books	0	0	0	400,000	400,000	404,000
22105 Vehicle Registration	0	0	0	40,395	40,395	40,799

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	6,467,591	6,467,591	6,532,267
311 WIP - Laboratories	0	0	0	6,467,591	6,467,591	6,532,267
31111 Hostels	0	0	0	450,000	450,000	454,500
31112 WIP - Laboratories	0	0	0	800,000	800,000	808,000
31113 Perimeter Protection/ Fence	0	0	0	57,591	57,591	58,167
31131 Fuel Tanks	0	0	0	5,160,000	5,160,000	5,211,600
Economic Development	0	0	0	18,017,465	18,044,409	18,197,640
SP4.1 Agricultural Services and Management	0	0	0	4,472,691	4,499,634	4,517,418
21 Compensation of employees [GFS]	0	0	0	2,694,344	2,721,287	2,721,287
211 Child Education Grant (Foreign Mission)	0	0	0	2,694,344	2,721,287	2,721,287
21110 Established Post	0	0	0	2,694,344	2,721,287	2,721,287
22 Use of goods and services	0	0	0	193,098	193,098	195,029
221 Vehicle Registration	0	0	0	193,098	193,098	195,029
22107 Training, Seminar and Conference Cost	0	0	0	93,098	93,098	94,029
22109 Special Services	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,585,249	1,585,249	1,601,101
311 WIP - Laboratories	0	0	0	1,585,249	1,585,249	1,601,101
31131 Fuel Tanks	0	0	0	1,585,249	1,585,249	1,601,101
SP4.2 Trade, Tourism and Industrial Development	0	0	0	13,544,775	13,544,775	13,680,222
31 Non Financial Assets	0	0	0	13,544,775	13,544,775	13,680,222
311 WIP - Laboratories	0	0	0	13,544,775	13,544,775	13,680,222
31113 Perimeter Protection/ Fence	0	0	0	13,544,775	13,544,775	13,680,222
Environmental Management	0	0	0	910,000	910,000	919,100
SP5.1 Disaster prevention and Management	0	0	0	910,000	910,000	919,100
22 Use of goods and services	0	0	0	910,000	910,000	919,100
221 Vehicle Registration	0	0	0	910,000	910,000	919,100
22102 Utilities	0	0	0	400,000	400,000	404,000
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22105 Vehicle Registration	0	0	0	80,000	80,000	80,800
22107 Training, Seminar and Conference Cost	0	0	0	330,000	330,000	333,300
Grand Total	0	0	0	75,715,061	75,820,507	76,472,212

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	10,976,999
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0909001	Bawku					

							Compensation of employees [GFS]		10,524,599
Objective	000000	Compensation of Employees							10,524,599
Program	92001	Management and Administration							3,509,444
Sub-Program	92001001	SP1: General Administration							1,048,457
Operation	000000			0.0	0.0	0.0			1,048,457
Child Education Grant (Foreign Mission)									1,048,457
2111001 Established Post									1,048,457
Sub-Program	92001002	SP2: Finance and Audit							1,489,716
Operation	000000			0.0	0.0	0.0			1,489,716
Child Education Grant (Foreign Mission)									1,489,716
2111001 Established Post									1,489,716
Sub-Program	92001003	SP3: Human Resource Management							360,432
Operation	000000			0.0	0.0	0.0			360,432
Child Education Grant (Foreign Mission)									360,432
2111001 Established Post									360,432
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics							610,839
Operation	000000			0.0	0.0	0.0			610,839
Child Education Grant (Foreign Mission)									610,839
2111001 Established Post									610,839
Program	92002	Social Services Delivery							2,490,987
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							1,161,969
Operation	000000			0.0	0.0	0.0			1,161,969
Child Education Grant (Foreign Mission)									1,161,969
2111001 Established Post									1,161,969
Sub-Program	92002005	SP2.5 Social Welfare and community services							1,329,018
Operation	000000			0.0	0.0	0.0			1,329,018
Child Education Grant (Foreign Mission)									1,329,018
2111001 Established Post									1,329,018
Program	92003	Infrastructure Delivery and Management							1,829,824
Sub-Program	92003001	SP3.1 Roads and Transport services							99,812
Operation	000000			0.0	0.0	0.0			99,812
Child Education Grant (Foreign Mission)									99,812
2111001 Established Post									99,812

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					93,304
Operation	000000		0.0	0.0	0.0		93,304
		Child Education Grant (Foreign Mission)					93,304
		2111001 Established Post					93,304
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,636,708
Operation	000000		0.0	0.0	0.0		1,636,708
		Child Education Grant (Foreign Mission)					1,636,708
		2111001 Established Post					1,636,708
Program	92004	Economic Development					2,694,344
Sub-Program	92004001	SP4.1 Agricultural Services and Management					2,694,344
Operation	000000		0.0	0.0	0.0		2,694,344
		Child Education Grant (Foreign Mission)					2,694,344
		2111001 Established Post					2,694,344
Use of goods and services							452,400
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					452,400
Program	92001	Management and Administration					452,400
Sub-Program	92001001	SP1: General Administration					452,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		452,400
		Vehicle Registration					452,400
		2210905 Assembly Members Sittings All					452,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			465,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration Administration (Assembly Office)_Upper East				
Location Code	0909001	Bawku				
Compensation of employees [GFS]						20,000
Objective	000000	Compensation of Employees				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001003	SP3: Human Resource Management				20,000
Operation	000000		0.0	0.0	0.0	20,000
Child Education Grant (Foreign Mission)						20,000
2111102 Monthly Paid and Casual Labour						20,000
Use of goods and services						445,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				445,000
Program	92001	Management and Administration				445,000
Sub-Program	92001001	SP1: General Administration				385,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
2210101 Printed Material and Stationery						40,000
2210201 Electricity charges						20,000
2210203 Telecommunications						20,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210623 Maintenance of Office Equipment						15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210201 Electricity charges						40,000
2210511 Local Travel Cost						50,000
2210708 Refreshments						40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210511 Local Travel Cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210711 Public Education and Sensitization						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				60,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210511 Local Travel Cost						60,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,270,000
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						990,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				990,000
Program	92001	Management and Administration				990,000
Sub-Program	92001001	SP1: General Administration				810,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,000
Vehicle Registration						290,000
2210101 Printed Material and Stationery						80,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210623 Maintenance of Office Equipment						30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210708 Refreshments						80,000
2210902 Official Celebrations						100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	340,000
Vehicle Registration						340,000
2210511 Local Travel Cost						80,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210711 Public Education and Sensitization						80,000
2210905 Assembly Members Sittings All						80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				180,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	180,000
Vehicle Registration						180,000
2210511 Local Travel Cost						100,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Other expense						280,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				280,000
Program	92001	Management and Administration				280,000
Sub-Program	92001001	SP1: General Administration				280,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	280,000
Dividend Paid By SOEs						280,000
2821009 Donations						80,000
2821010 Contributions						200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	400,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3600101001	Bawku Municipal - Bawku_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	400,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			400,000	
Program	92001	Management and Administration			400,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			400,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	400,000

Vehicle Registration						400,000
2210711	Public Education and Sensitization					400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		<i>Total By Fund Source</i>	100,000
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	100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			100,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000

Vehicle Registration						100,000
2210711	Public Education and Sensitization					100,000

Total Cost Centre **13,211,999**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	155,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East					
Location Code	0909001	Bawku					
Use of goods and services							110,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					110,000
Program	92001	Management and Administration					110,000
Sub-Program	92001002	SP2: Finance and Audit					110,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	110,000
Vehicle Registration							110,000
	2210122	Value Books					45,000
	2210201	Electricity charges					10,000
	2210204	Postal Charges					15,000
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
Social benefits [GFS]							25,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	25,000
Employer Social Benefits in Cash							25,000
	2731101	Workman Compensation					25,000
Other expense							20,000
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001002	SP2: Finance and Audit					20,000
Operation	911301	911301 - Treasury and accounting activities				1.0 1.0 1.0	20,000
Dividend Paid By SOEs							20,000
	2821010	Contributions					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	1,000,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	1,000,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			1,000,000	
Program	92001	Management and Administration			1,000,000	
Sub-Program	92001002	SP2: Finance and Audit			1,000,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories					1,000,000	
3112105 Motor Bike, bicycles etc					1,000,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	30,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			30,000	
Program	92001	Management and Administration			30,000	
Sub-Program	92001002	SP2: Finance and Audit			30,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
Vehicle Registration					30,000	
2210709 Seminars/Conferences/Workshops - Domestic					30,000	

				Non Financial Assets	100,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001002	SP2: Finance and Audit			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3112101 Motor Vehicle					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	200,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3600200001	Bawku Municipal - Bawku_Finance Upper East					
Location Code	0909001	Bawku					
Non Financial Assets						200,000	
Objective	410602	410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					200,000
Program	92001	Management and Administration					200,000
Sub-Program	92001002	SP2: Finance and Audit					200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	200,000
WIP - Laboratories						200,000	
3112211 Office Equipment						200,000	
Total Cost Centre						1,485,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	30,000
Organisation	3600301001	Bawku Municipal - Bawku Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210511 Local Travel Cost				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	500,000
Organisation	3600301001	Bawku Municipal - Bawku Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East	
Location Code	0909001	Bawku	

			Non Financial Assets	500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
WIP - Laboratories				500,000
3111256 WIP - School Buildings				500,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		6,652,606
Function Code	70980	Education n.e.c			
Organisation	3600301001	Bawku Municipal - Bawku Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East			
Location Code	0909001	Bawku			

				Use of goods and services		30,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210902 Official Celebrations						30,000

				Non Financial Assets		6,622,606
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,622,606
Program	92002	Social Services Delivery				6,622,606
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				6,622,606
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,622,606
WIP - Laboratories						6,622,606
3111256 WIP - School Buildings						4,622,606
3113108 Furniture and Fittings						2,000,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		3,500,000
Function Code	70980	Education n.e.c			
Organisation	3600301001	Bawku Municipal - Bawku Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East			
Location Code	0909001	Bawku			

				Non Financial Assets		3,500,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,500,000
Program	92002	Social Services Delivery				3,500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,500,000
WIP - Laboratories						3,500,000
3111256 WIP - School Buildings						3,500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			100,000
Function Code	70980	Education n.e.c				
Organisation	3600301001	Bawku Municipal - Bawku Education, Youth and Sports Office of Departmental Head_Central Administration_Upper East				
Location Code	0909001	Bawku				
Non Financial Assets						100,000
Objective	520101	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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
WIP - Laboratories						100,000
3111256 WIP - School Buildings						100,000
Total Cost Centre						10,782,606

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	20,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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
2210511	Local Travel Cost			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 5,528,627
Function Code	70721	General Medical services (IS)	
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	40,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002002	SP2.2 Public Health Services and management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Vehicle Registration				40,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			20,000

			Non Financial Assets	5,488,627
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,488,627
Program	92002	Social Services Delivery		5,488,627
Sub-Program	92002002	SP2.2 Public Health Services and management		5,488,627
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,488,627

WIP - Laboratories				5,488,627
3111252	WIP - Clinics			5,488,627

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	3,500,000
Function Code	70721	General Medical services (IS)		
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	3,500,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			3,500,000	
Program	92002	Social Services Delivery			3,500,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			3,500,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,500,000
WIP - Laboratories					3,500,000	
3111252 WIP - Clinics					3,500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	200,000
Function Code	70721	General Medical services (IS)		
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	200,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3111252 WIP - Clinics					200,000	

Total Cost Centre **9,248,627**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	730,000
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						730,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					730,000
Program	92005	Environmental Management					730,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					730,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	730,000	
Vehicle Registration						730,000	
	2210205	Sanitation Charges				400,000	
	2210301	Cleaning Materials				100,000	
	2210502	Maintenance and Repairs - Official Vehicles				30,000	
	2210709	Seminars/Conferences/Workshops - Domestic				100,000	
	2210711	Public Education and Sensitization				100,000	
<i>Total Cost Centre</i>						730,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	23,098
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	23,098	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			23,098	
Program	92004	Economic Development			23,098	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			23,098	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,098

Vehicle Registration					23,098
2210709	Seminars/Conferences/Workshops - Domestic				23,098

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	30,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			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	12603		<i>Total By Fund Source</i>	140,000
Function Code	70421	Agriculture cs		
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	140,000	
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl			140,000	
Program	92004	Economic Development			140,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			140,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	140,000

Vehicle Registration					140,000
2210711	Public Education and Sensitization				40,000
2210902	Official Celebrations				100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,585,249
Function Code	70421	Agriculture cs				
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture Upper East				
Location Code	0909001	Bawku				
Non Financial Assets						1,585,249
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				1,585,249
Program	92004	Economic Development				1,585,249
Sub-Program	92004001	SP4.1 Agricultural Services and Management				1,585,249
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,585,249
WIP - Laboratories						1,585,249
3113161 WIP - Irrigation Systems						1,585,249
Total Cost Centre						1,778,347

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	11,544
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	11,544	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't			11,544	
Program	92003	Infrastructure Delivery and Management			11,544	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,544	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	11,544

Vehicle Registration					11,544
2210711	Public Education and Sensitization				11,544

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
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	20,000	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			20,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	20,000

Vehicle Registration					20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
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	50,000	
Objective	280204	280204 - 17.14 Enhance plcycoher for sust dev't			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210709	Seminars/Conferences/Workshops - Domestic				20,000
2210711	Public Education and Sensitization				30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13528						<i>Total By Fund Source</i>	3,700,000
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							200,000	
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't						200,000
Program	92003	Infrastructure Delivery and Management						200,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						200,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	200,000
Vehicle Registration							200,000	
2210801 Local Consultants Fees (Companies)							200,000	
Non Financial Assets							3,500,000	
Objective	280204	280204 - 17.14 Enhance pcycoher for sust dev't						3,500,000
Program	92003	Infrastructure Delivery and Management						3,500,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						3,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,500,000
WIP - Laboratories							3,500,000	
3111258 WIP-Recreational Centres/Park							3,500,000	
Total Cost Centre							3,781,544	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		26,950
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

			Use of goods and services		26,950	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			26,950	
Program	92002	Social Services Delivery			26,950	
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	26,950

Vehicle Registration					26,950
2210711	Public Education and Sensitization				26,950

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		10,000
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

			Use of goods and services		10,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Vehicle Registration					10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	71040	Family and children		1,000,000
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0909001	Bawku		

			Other expense		1,000,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss			1,000,000	
Program	92002	Social Services Delivery			1,000,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			1,000,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000,000

Dividend Paid By SOEs					1,000,000
2821010	Contributions				1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	71040	Family and children	20,000
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	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		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	12607		Total By Fund Source
Function Code	71040	Family and children	1,050,000
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0909001	Bawku	

			Social benefits [GFS]	50,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		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	1,000,000
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		1,000,000
Program	92002	Social Services Delivery		1,000,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000,000

Dividend Paid By SOEs				1,000,000
2821009	Donations			1,000,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	45,000
Function Code	71040	Family and children					
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Community Development_Social Welfare_Upper East					
Location Code	0909001	Bawku					
Use of goods and services						45,000	
Objective	620104	620104 - 1.4 ens tht the poor & vuln hv eq l rgts to econ rcss					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	
2210711 Public Education and Sensitization						45,000	
Total Cost Centre						2,151,950	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70620	Community Development					
Organisation	3600803001	Bawku Municipal - Bawku Social Welfare & Community Development Community Development_Upper East					
Location Code	0909001	Bawku					
Other expense							500,000
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					500,000
Program	92002	Social Services Delivery					500,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					500,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		500,000
Dividend Paid By SOEs							500,000
2821009 Donations							500,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				1,450,000
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							1,000,000
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					1,000,000
Program	92002	Social Services Delivery					1,000,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					1,000,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210711 Public Education and Sensitization							1,000,000
Other expense							450,000
Objective	630402	630402 - 16.b Promote and enforce non-discriminatory laws & plcy for sust dev't					450,000
Program	92002	Social Services Delivery					450,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					450,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		450,000
Dividend Paid By SOEs							450,000
2821009 Donations							450,000
Total Cost Centre							1,950,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,395
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	15,395	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			15,395	
Program	92003	Infrastructure Delivery and Management			15,395	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			15,395	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,395

Vehicle Registration						15,395
2210511	Local Travel Cost					15,395

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	82,591
Function Code	70610	Housing development		
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	25,000	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			25,000	
Program	92003	Infrastructure Delivery and Management			25,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			25,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	25,000

Vehicle Registration						25,000
2210511	Local Travel Cost					25,000

				Non Financial Assets	57,591	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat			57,591	
Program	92003	Infrastructure Delivery and Management			57,591	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			57,591	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	57,591

WIP - Laboratories						57,591
3111353	WIP - Toilets					57,591

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,410,000
Function Code	70610	Housing development				
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East				
Location Code	0909001	Bawku				
Non Financial Assets						1,410,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,410,000
Program	92003	Infrastructure Delivery and Management				1,410,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,410,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,410,000
WIP - Laboratories						1,410,000
3111153 WIP - Bungalows/Flat						450,000
3111255 WIP - Office Buildings						800,000
3113151 WIP - Electrical Networks						160,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528		<i>Total By Fund Source</i>			400,000
Function Code	70610	Housing development				
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East				
Location Code	0909001	Bawku				
Use of goods and services						400,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210102 Office Facilities, Supplies and Accessories						400,000
Total Cost Centre						1,907,986

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70630	Water supply			1,000,000
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East			
Location Code	0909001	Bawku			

				Non Financial Assets		1,000,000
Objective	340106	340106 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				1,000,000
Program	92003	Infrastructure Delivery and Management				1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3113162 WIP - Water Systems						1,000,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70630	Water supply			3,000,000
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East			
Location Code	0909001	Bawku			

				Non Financial Assets		3,000,000
Objective	340106	340106 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				3,000,000
Program	92003	Infrastructure Delivery and Management				3,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000,000
WIP - Laboratories						3,000,000
3113162 WIP - Water Systems						3,000,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70630	Water supply			1,000,000
Organisation	3601003001	Bawku Municipal - Bawku_Works_Water_Upper East			
Location Code	0909001	Bawku			

				Non Financial Assets		1,000,000
Objective	340106	340106 - 6.3 impr water qty & substantially incr recycling & safe reuse glob				1,000,000
Program	92003	Infrastructure Delivery and Management				1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3113162 WIP - Water Systems						1,000,000

				Total Cost Centre		5,000,000
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				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)			6,496,567
Organisation	3601101001	Bawku Municipal - Bawku Trade, Industry and Tourism Office of Departmental Head Upper East			
Location Code	0909001	Bawku			

				Non Financial Assets		6,496,567
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				6,496,567
Program	92004	Economic Development				6,496,567
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				6,496,567
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,496,567
WIP - Laboratories						6,496,567
3111354 WIP - Markets						6,496,567

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521			Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)			500,000
Organisation	3601101001	Bawku Municipal - Bawku Trade, Industry and Tourism Office of Departmental Head Upper East			
Location Code	0909001	Bawku			

				Non Financial Assets		500,000
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				500,000
Program	92004	Economic Development				500,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				500,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	500,000
WIP - Laboratories						500,000
3111354 WIP - Markets						500,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13528			Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)			6,548,208
Organisation	3601101001	Bawku Municipal - Bawku Trade, Industry and Tourism Office of Departmental Head Upper East			
Location Code	0909001	Bawku			

				Non Financial Assets		6,548,208
Objective	300105	300105 - 11.a sup post econ, soc & env'tal lnks betn urb, peri-urb & rur ars				6,548,208
Program	92004	Economic Development				6,548,208
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				6,548,208
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,548,208
WIP - Laboratories						6,548,208
3111354 WIP - Markets						6,548,208

				Total Cost Centre		13,544,775
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	10,000
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	10,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	170,000
Organisation	3601500001	Bawku Municipal - Bawku_Disaster Prevention Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	170,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		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
2210503	Fuel and Lubricants - Official Vehicles		40,000
2210709	Seminars/Conferences/Workshops - Domestic		50,000
2210711	Public Education and Sensitization		80,000

Total Cost Centre **180,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,247
Function Code	70451	Road transport		
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East		
Location Code	0909001	Bawku		

				Use of goods and services	19,247	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247	
Program	92003	Infrastructure Delivery and Management			19,247	
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247	
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	19,247

Vehicle Registration					19,247
2210711	Public Education and Sensitization				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,000,000
Function Code	70451	Road transport		
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	1,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,000,000	
Program	92003	Infrastructure Delivery and Management			1,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,000,000	
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	1,000,000

WIP - Laboratories					1,000,000
3111351	WIP - Roads				1,000,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	1,000,000
Function Code	70451	Road transport		
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads_Upper East		
Location Code	0909001	Bawku		

				Non Financial Assets	1,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			1,000,000	
Program	92003	Infrastructure Delivery and Management			1,000,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,000,000	
Project	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	1,000,000

WIP - Laboratories					1,000,000
3111363	WIP-Drainage				1,000,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13528		<i>Total By Fund Source</i>				6,296,497
Function Code	70451	Road transport					
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads	Upper East				
Location Code	0909001	Bawku					
Non Financial Assets							6,296,497
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					6,296,497
Program	92003	Infrastructure Delivery and Management					6,296,497
Sub-Program	92003001	SP3.1 Roads and Transport services					6,296,497
Project	911004	911004 - Parks and gardens operations					6,296,497
WIP - Laboratories							6,296,497
3111351 WIP - Roads							6,296,497
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				966,214
Function Code	70451	Road transport					
Organisation	3601600001	Bawku Municipal - Bawku_Urban Roads	Upper East				
Location Code	0909001	Bawku					
Non Financial Assets							966,214
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					966,214
Program	92003	Infrastructure Delivery and Management					966,214
Sub-Program	92003001	SP3.1 Roads and Transport services					966,214
Project	911004	911004 - Parks and gardens operations					966,214
WIP - Laboratories							966,214
3111363 WIP-Drainage							966,214
Total Cost Centre							9,281,958

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	7,703
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	7,703
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		7,703
Program	92001	Management and Administration		7,703
Sub-Program	92001003	SP3: Human Resource Management		7,703
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	7,703

Vehicle Registration				7,703
2210711	Public Education and Sensitization			7,703

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	45,000
Organisation	3601801001	Bawku Municipal - Bawku_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0909001	Bawku	

			Use of goods and services	30,000
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		30,000
Program	92001	Management and Administration		30,000
Sub-Program	92001003	SP3: Human Resource Management		30,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

			Social benefits [GFS]	15,000
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001003	SP3: Human Resource Management		15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	15,000

Employer Social Benefits in Cash				15,000
2731102	Staff Welfare Expenses			15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	13528		Total By Fund Source		
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			
			500,000		

			Use of goods and services			500,000
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001003	SP3: Human Resource Management				500,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	500,000

Vehicle Registration						500,000
2210711	Public Education and Sensitization					500,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		Total By Fund Source		
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			
			89,864		

			Use of goods and services			89,864
Objective	520502	520502 - 4.7 ens all lrns acq knwl & skills needed to promote sust dev't				89,864
Program	92001	Management and Administration				89,864
Sub-Program	92001003	SP3: Human Resource Management				89,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	89,864

Vehicle Registration						89,864
2210709	Seminars/Conferences/Workshops - Domestic					39,864
2210710	Staff Development					50,000

Total Cost Centre						642,567
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		7,703
Organisation	3601901001	Bawku Municipal - Bawku_Statistics_Statistics_Statistics_Upper East		
Location Code	0909001	Bawku		

			Use of goods and services		7,703
Objective	670102	670102 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov			7,703
Program	92001	Management and Administration			7,703
Sub-Program	92001003	SP3: Human Resource Management			7,703
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Vehicle Registration					7,703
2210711	Public Education and Sensitization				7,703

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	3601901001	Bawku Municipal - Bawku_Statistics_Statistics_Statistics_Upper East		
Location Code	0909001	Bawku		

			Use of goods and services		30,000
Objective	670102	670102 - 1.a mobilize res frm sev srcs, inclu thru devt coop for GS to end pov			30,000
Program	92001	Management and Administration			30,000
Sub-Program	92001003	SP3: Human Resource Management			30,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

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

Total Cost Centre **37,703**

Total Vote **75,715,061**

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bawku Municipal - Bawku	65,170,462	65,170,462	65,822,167
Consolidated Fund	31,195,072	31,195,072	31,507,023
1_No Poverty	79,653	79,653	80,450
11_Sustainable Cities and Communities	15,745,561	15,745,561	15,903,017
16_Peace, Justice, and Strong Institutions	952,400	952,400	961,924
17_Partnerships for the Goals	3,911,544	3,911,544	3,950,659
2_Zero Hunger	1,608,347	1,608,347	1,624,430
3_Good Health and Well-Being	3,700,000	3,700,000	3,737,000
4_ Quality Education	4,197,567	4,197,567	4,239,543
6_Clean Water and Sanitation	1,000,000	1,000,000	1,010,000
DACF	33,127,799	33,127,799	33,459,077
1_No Poverty	2,100,000	2,100,000	2,121,000
11_Sustainable Cities and Communities	9,806,567	9,806,567	9,904,632
16_Peace, Justice, and Strong Institutions	3,220,000	3,220,000	3,252,200
17_Partnerships for the Goals	1,180,000	1,180,000	1,191,800
2_Zero Hunger	140,000	140,000	141,400
3_Good Health and Well-Being	5,528,627	5,528,627	5,583,913
4_ Quality Education	7,152,606	7,152,606	7,224,132
6_Clean Water and Sanitation	4,000,000	4,000,000	4,040,000
Retained Internally Generated	847,591	847,591	856,067
1_No Poverty	10,000	10,000	10,100
11_Sustainable Cities and Communities	92,591	92,591	93,517
16_Peace, Justice, and Strong Institutions	445,000	445,000	449,450
17_Partnerships for the Goals	175,000	175,000	176,750
2_Zero Hunger	30,000	30,000	30,300
3_Good Health and Well-Being	20,000	20,000	20,200
4_ Quality Education	75,000	75,000	75,750
Grand Total	0	0	0
	65,170,462	65,170,462	65,822,167

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku Municipal - Bawku	65,170,462	65,170,462	65,822,167
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	415,000	415,000	419,150
	125,000	125,000	126,250
	290,000	290,000	292,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	740,000	740,000	747,400
	60,000	60,000	60,600
	180,000	180,000	181,800
	400,000	400,000	404,000
	100,000	100,000	101,000
910110 - PROTOCOL SERVICES	590,000	590,000	595,900
	130,000	130,000	131,300
	460,000	460,000	464,600
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	922,400	922,400	931,624
	452,400	452,400	456,924
	130,000	130,000	131,300
	340,000	340,000	343,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	32,764,073	32,764,073	33,091,713
	57,591	57,591	58,167
	2,500,000	2,500,000	2,525,000
	16,621,233	16,621,233	16,787,445
	9,585,249	9,585,249	9,681,101
	3,500,000	3,500,000	3,535,000
	500,000	500,000	505,000
910202 - Trade Development and Promotion	13,544,775	13,544,775	13,680,222
	6,496,567	6,496,567	6,561,532
	500,000	500,000	505,000
	6,548,208	6,548,208	6,613,690
910301 - Extension Services	193,098	193,098	195,029
	23,098	23,098	23,329
	30,000	30,000	30,300
	140,000	140,000	141,400
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910503 - Public Health services	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	2,151,950	2,151,950	2,173,470
	26,950	26,950	27,220
	10,000	10,000	10,100
	1,000,000	1,000,000	1,010,000
	20,000	20,000	20,200
	1,050,000	1,050,000	1,060,500
	45,000	45,000	45,450
910603 - Community mobilization	1,950,000	1,950,000	1,969,500
	500,000	500,000	505,000
	1,450,000	1,450,000	1,464,500
910701 - Disaster management	180,000	180,000	181,800
	10,000	10,000	10,100
	170,000	170,000	171,700
910901 - Environmental sanitation Management	730,000	730,000	737,300
	730,000	730,000	737,300
911001 - Land acquisition and registration	19,247	19,247	19,439
	19,247	19,247	19,439
911002 - Land use and Spatial planning	281,544	281,544	284,359
	11,544	11,544	11,659
	20,000	20,000	20,200
	50,000	50,000	50,500
	200,000	200,000	202,000
911004 - Parks and gardens operations	9,262,711	9,262,711	9,355,338
	1,000,000	1,000,000	1,010,000
	1,000,000	1,000,000	1,010,000
	6,296,497	6,296,497	6,359,462
	966,214	966,214	975,876
911101 - Supervision and regulation of infrastructure development	440,395	440,395	444,799
	15,395	15,395	15,549
	25,000	25,000	25,250
	400,000	400,000	404,000
911301 - Treasury and accounting activities	185,000	185,000	186,850
	155,000	155,000	156,550
	30,000	30,000	30,300
911701 - Data and information dissemination	37,703	37,703	38,080
	7,703	7,703	7,780
	30,000	30,000	30,300

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

				2026	2027	2028
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development				642,567	642,567	648,993
				7,703	7,703	7,780
				45,000	45,000	45,450
				500,000	500,000	505,000
				89,864	89,864	90,763
<i>Grand Total</i>	0	0	0	65,170,462	65,170,462	65,822,167

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bawku Municipal - Bawku	65,170,462	65,170,462	65,822,167
70111 Exec. & leg. Organs (cs)	2,667,400	2,667,400	2,694,074
70112 Financial & fiscal affairs (CS)	2,165,270	2,165,270	2,186,923
70133 Overall planning & statistical services (CS)	3,781,544	3,781,544	3,819,359
70360 Public order and safety n.e.c	180,000	180,000	181,800
70411 General Commercial & economic affairs (CS)	13,544,775	13,544,775	13,680,222
70421 Agriculture cs	1,778,347	1,778,347	1,796,130
70451 Road transport	9,281,958	9,281,958	9,374,778
70610 Housing development	1,907,986	1,907,986	1,927,066
70620 Community Development	1,950,000	1,950,000	1,969,500
70630 Water supply	5,000,000	5,000,000	5,050,000
70721 General Medical services (IS)	9,248,627	9,248,627	9,341,113
70740 Public health services	730,000	730,000	737,300
70980 Education n.e.c	10,782,606	10,782,606	10,890,432
71040 Family and children	2,151,950	2,151,950	2,173,470
Grand Total	0	0	0
	65,170,462	65,170,462	65,822,167

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	23,098	23,098	23,329	23,329	92,854
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	911101 - Supervision and regulation of infrastructure development	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
52	2.1 EDUCATION AND TRAINING	0	7,703	7,703	7,780	7,780	30,966
5205	1.2 Strengthen competency-based skill development intechnical	0	7,703	7,703	7,780	7,780	30,966
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	7,703	7,703	7,780	7,780	30,966
	<i>Management and Administration</i>	0	7,703	7,703	7,780	7,780	30,966
	SP3: Human Resource Management	0	7,703	7,703	7,780	7,780	30,966
	911803 - Staff Training and skills development	0	7,703	7,703	7,780	7,780	30,966
	Use of goods and services	0	7,703	7,703	7,780	7,780	30,966
Funding:12200 Retained Internally Generate		0	137,591	137,591	138,967	138,967	553,116
21	3.5 ENVIRONMENTAL POLLUTION	0	10,000	10,000	10,100	10,100	40,200
2101	5.1 Reduce environmental pollution	0	10,000	10,000	10,100	10,100	40,200
210103	11.6 rdc the adverse percap environmental imp of cities	0	10,000	10,000	10,100	10,100	40,200
	<i>Environmental Management</i>	0	10,000	10,000	10,100	10,100	40,200
	SP5.1 Disaster prevention and Management	0	10,000	10,000	10,100	10,100	40,200
	910701 - Disaster management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	82,591	82,591	83,417	83,417	332,016
2701	16.1 Promote proper maintenance culture	0	82,591	82,591	83,417	83,417	332,016
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	82,591	82,591	83,417	83,417	332,016
	Infrastructure Delivery and Management	0	82,591	82,591	83,417	83,417	332,016
	SP3.3 Public Works, rural housing and water management	0	82,591	82,591	83,417	83,417	332,016
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	57,591	57,591	58,167	58,167	231,516
	Non Financial Assets	0	57,591	57,591	58,167	58,167	231,516
	911101 - Supervision and regulation of infrastructure development	0	25,000	25,000	25,250	25,250	100,500
	Use of goods and services	0	25,000	25,000	25,250	25,250	100,500
52	2.1 EDUCATION AND TRAINING	0	45,000	45,000	45,450	45,450	180,900
5205	1.2 Strengthen competency-based skill development intechnical	0	45,000	45,000	45,450	45,450	180,900
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	45,000	45,000	45,450	45,450	180,900
	Management and Administration	0	45,000	45,000	45,450	45,450	180,900
	SP3: Human Resource Management	0	45,000	45,000	45,450	45,450	180,900
	911803 - Staff Training and skills development	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	Funding:12602 DACF Sources	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
34	3.3 WATER RESOURCES MANAGEMENT	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3401	3.1 Promote sustainable water resources development and management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
340106	6.3 impr water qty & substantially incr recycling & safe reuse glob	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Infrastructure Delivery and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.3 Public Works, rural housing and water management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Funding:12603 DACF Sources	0	5,310,000	5,310,000	5,363,100	5,363,100	21,346,200

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	900,000	900,000	909,000	909,000	3,618,000
2101	5.1 Reduce environmental pollution	0	900,000	900,000	909,000	909,000	3,618,000
210103	11.6 rdc the adverse percap environmental imp of cities	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Environmental Management</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP5.1 Disaster prevention and Management	0	900,000	900,000	909,000	909,000	3,618,000
	910701 - Disaster management	0	170,000	170,000	171,700	171,700	683,400
	Use of goods and services	0	170,000	170,000	171,700	171,700	683,400
	910901 - Environmental sanitation Management	0	730,000	730,000	737,300	737,300	2,934,600
	Use of goods and services	0	730,000	730,000	737,300	737,300	2,934,600
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
2701	16.1 Promote proper maintenance culture	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
	<i>Infrastructure Delivery and Management</i>	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
	SP3.3 Public Works, rural housing and water management	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
	Non Financial Assets	0	1,410,000	1,410,000	1,424,100	1,424,100	5,668,200
34	3.3 WATER RESOURCES MANAGEMENT	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
3401	3.1 Promote sustainable water resources development and management	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
340106	6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	<i>Infrastructure Delivery and Management</i>	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	SP3.3 Public Works, rural housing and water management	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
	Non Financial Assets	0	3,000,000	3,000,000	3,030,000	3,030,000	12,060,000
Funding:13521 Consolidated Fund Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
34	3.3 WATER RESOURCES MANAGEMENT	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3401	3.1 Promote sustainable water resources development and management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
340106	6.3 impr water qlty & substantially incr recycling & safe reuse glob	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.3 Public Works, rural housing and water management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:13528 Consolidated Fund Sources		0	900,000	900,000	909,000	909,000	3,618,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	400,000	400,000	404,000	404,000	1,608,000
2701	16.1 Promote proper maintenance culture	0	400,000	400,000	404,000	404,000	1,608,000
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.3 Public Works, rural housing and water management	0	400,000	400,000	404,000	404,000	1,608,000
	911101 - Supervision and regulation of infrastructure development	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
52	2.1 EDUCATION AND TRAINING	0	500,000	500,000	505,000	505,000	2,010,000
5205	1.2 Strengthen competency-based skill development intechical	0	500,000	500,000	505,000	505,000	2,010,000
520502	4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Management and Administration</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP3: Human Resource Management	0	500,000	500,000	505,000	505,000	2,010,000
	911803 - Staff Training and skills development	0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services	0	500,000	500,000	505,000	505,000	2,010,000
Funding:14009 Consolidated Fund Sources		0	89,864	89,864	90,763	90,763	361,253

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
52	2.1 EDUCATION AND TRAINING	0	89,864	89,864	90,763	90,763	361,253
5205	1.2 Strengthen competency-based skill development in technical	0	89,864	89,864	90,763	90,763	361,253
520502	4.7 ens all Irns acq knwl & skills needed to promote sust dev't	0	89,864	89,864	90,763	90,763	361,253
	<i>Management and Administration</i>	0	89,864	89,864	90,763	90,763	361,253
	SP3: Human Resource Management	0	89,864	89,864	90,763	90,763	361,253
	911803 - Staff Training and skills development	0	89,864	89,864	90,763	90,763	361,253
	Use of goods and services	0	89,864	89,864	90,763	90,763	361,253
Grand Total		0	8,460,553	8,460,553	8,545,159	8,545,159	34,011,423

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	500,000	500,000	505,000	505,000	2,010,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	500,000	500,000	505,000	505,000	2,010,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	500,000	500,000	505,000	505,000	2,010,000
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	500,000	500,000	505,000	505,000	2,010,000
	<i>Social Services Delivery</i>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.5 Social Welfare and community services	0	500,000	500,000	505,000	505,000	2,010,000
	910603 - Community mobilization	0	500,000	500,000	505,000	505,000	2,010,000
	Other expense	0	500,000	500,000	505,000	505,000	2,010,000
Funding:12607 DACF Sources		0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
630402	16.b Promote and enforce non-discriminatory laws & plcy for sust dev't	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
	<i>Social Services Delivery</i>	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
	SP2.5 Social Welfare and community services	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
	910603 - Community mobilization	0	1,450,000	1,450,000	1,464,500	1,464,500	5,829,000
	Use of goods and services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Other expense	0	450,000	450,000	454,500	454,500	1,809,000
Grand Total		0	1,950,000	1,950,000	1,969,500	1,969,500	7,839,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	69,295	69,295	69,988	69,988	278,566
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	23,098	23,098	23,329	23,329	92,854
1608 4.3 Modernise and enhance agricultural		0	23,098	23,098	23,329	23,329	92,854
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl		0	23,098	23,098	23,329	23,329	92,854
<i>Economic Development</i>		0	23,098	23,098	23,329	23,329	92,854
SP4.1 Agricultural Services and Management		0	23,098	23,098	23,329	23,329	92,854
910301 - Extension Services		0	23,098	23,098	23,329	23,329	92,854
Use of goods and services		0	23,098	23,098	23,329	23,329	92,854
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	19,247	19,247	19,439	19,439	77,373
3901 8.1 Improve efficiency & effectiveness of road transp't		0	19,247	19,247	19,439	19,439	77,373
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	19,247	19,247	19,439	19,439	77,373
<i>Infrastructure Delivery and Management</i>		0	19,247	19,247	19,439	19,439	77,373
SP3.1 Roads and Transport services		0	19,247	19,247	19,439	19,439	77,373
911001 - Land acquisition and registration		0	19,247	19,247	19,439	19,439	77,373
Use of goods and services		0	19,247	19,247	19,439	19,439	77,373
62 2.12 SOCIAL PROTECTION		0	26,950	26,950	27,220	27,220	108,339
6201 12.1 Strengthen social protection for the vulnerable		0	26,950	26,950	27,220	27,220	108,339
620104 1.4 ens tht the poor & vuln hv eql rgts to econ rcss		0	26,950	26,950	27,220	27,220	108,339
<i>Social Services Delivery</i>		0	26,950	26,950	27,220	27,220	108,339
SP2.5 Social Welfare and community services		0	26,950	26,950	27,220	27,220	108,339
910601 - Social intervention programmes		0	26,950	26,950	27,220	27,220	108,339
Use of goods and services		0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	40,000	40,000	40,400	40,400	160,800

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
1608	4.3 Modernise and enhance agricultural	0	30,000	30,000	30,300	30,300	120,600
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	30,000	30,000	30,300	30,300	120,600
	<i>Economic Development</i>	0	30,000	30,000	30,300	30,300	120,600
	SP4.1 Agricultural Services and Management	0	30,000	30,000	30,300	30,300	120,600
	910301 - Extension Services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
62	2.12 SOCIAL PROTECTION	0	10,000	10,000	10,100	10,100	40,200
6201	12.1 Strengthen social protection for the vulnerable	0	10,000	10,000	10,100	10,100	40,200
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	10,000	10,000	10,100	10,100	40,200
	<i>Social Services Delivery</i>	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910601 - Social intervention programmes	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12602 DACF Sources		0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
62	2.12 SOCIAL PROTECTION	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
6201	12.1 Strengthen social protection for the vulnerable	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Social Services Delivery</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP2.5 Social Welfare and community services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910601 - Social intervention programmes	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Other expense	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:12603 DACF Sources		0	1,160,000	1,160,000	1,171,600	1,171,600	4,663,200

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	140,000	140,000	141,400	141,400	562,800
1608	4.3 Modernise and enhance agricultural	0	140,000	140,000	141,400	141,400	562,800
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	140,000	140,000	141,400	141,400	562,800
	<i>Economic Development</i>	0	140,000	140,000	141,400	141,400	562,800
	SP4.1 Agricultural Services and Management	0	140,000	140,000	141,400	141,400	562,800
	910301 - Extension Services	0	140,000	140,000	141,400	141,400	562,800
	Use of goods and services	0	140,000	140,000	141,400	141,400	562,800
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.1 Roads and Transport services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	911004 - Parks and gardens operations	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
62	2.12 SOCIAL PROTECTION	0	20,000	20,000	20,200	20,200	80,400
6201	12.1 Strengthen social protection for the vulnerable	0	20,000	20,000	20,200	20,200	80,400
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	20,000	20,000	20,200	20,200	80,400
	<i>Social Services Delivery</i>	0	20,000	20,000	20,200	20,200	80,400
	SP2.5 Social Welfare and community services	0	20,000	20,000	20,200	20,200	80,400
	910601 - Social intervention programmes	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
Funding:12607 DACF Sources		0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
62	2.12 SOCIAL PROTECTION	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
6201	12.1 Strengthen social protection for the vulnerable	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	<i>Social Services Delivery</i>	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	SP2.5 Social Welfare and community services	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	910601 - Social intervention programmes	0	1,050,000	1,050,000	1,060,500	1,060,500	4,221,000
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:13519 Consolidated Fund Sources		0	45,000	45,000	45,450	45,450	180,900
62	2.12 SOCIAL PROTECTION	0	45,000	45,000	45,450	45,450	180,900
6201	12.1 Strengthen social protection for the vulnerable	0	45,000	45,000	45,450	45,450	180,900
620104	1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	45,000	45,000	45,450	45,450	180,900
	<i>Social Services Delivery</i>	0	45,000	45,000	45,450	45,450	180,900
	SP2.5 Social Welfare and community services	0	45,000	45,000	45,450	45,450	180,900
	910601 - Social intervention programmes	0	45,000	45,000	45,450	45,450	180,900
	Use of goods and services	0	45,000	45,000	45,450	45,450	180,900
Funding:13521 Consolidated Fund Sources		0	2,585,249	2,585,249	2,611,101	2,611,101	10,392,701
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	1,585,249	1,585,249	1,601,101	1,601,101	6,372,701
1608	4.3 Modernise and enhance agricultural	0	1,585,249	1,585,249	1,601,101	1,601,101	6,372,701
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	1,585,249	1,585,249	1,601,101	1,601,101	6,372,701
	<i>Economic Development</i>	0	1,585,249	1,585,249	1,601,101	1,601,101	6,372,701
	SP4.1 Agricultural Services and Management	0	1,585,249	1,585,249	1,601,101	1,601,101	6,372,701
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,585,249	1,585,249	1,601,101	1,601,101	6,372,701
	Non Financial Assets	0	1,585,249	1,585,249	1,601,101	1,601,101	6,372,701

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	<i>Infrastructure Delivery and Management</i>	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.1 Roads and Transport services	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	911004 - Parks and gardens operations	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
Funding:13528 Consolidated Fund Sources		0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
3901	8.1 Improve efficiency & effectiveness of road transp't	0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
	<i>Infrastructure Delivery and Management</i>	0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
	SP3.1 Roads and Transport services	0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
	911004 - Parks and gardens operations	0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
	Non Financial Assets	0	6,296,497	6,296,497	6,359,462	6,359,462	25,311,918
Funding:14009 Consolidated Fund Sources		0	966,214	966,214	975,876	975,876	3,884,180
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	966,214	966,214	975,876	975,876	3,884,180
3901	8.1 Improve efficiency & effectiveness of road transp't	0	966,214	966,214	975,876	975,876	3,884,180
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	966,214	966,214	975,876	975,876	3,884,180
	<i>Infrastructure Delivery and Management</i>	0	966,214	966,214	975,876	975,876	3,884,180
	SP3.1 Roads and Transport services	0	966,214	966,214	975,876	975,876	3,884,180
	911004 - Parks and gardens operations	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180
Grand Total		0	13,212,255	13,212,255	13,344,378	13,344,378	53,113,265