

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BAWKU MUNICIPAL

Tal	ble of Contents	
PA	RT A: STRATEGIC OVERVIEW	3
1.	ESTABLISHMENT OF THE MUNICIPAL	3
2.	POPULATION STRUCTURE	3
3.	VISION	3
4.	MISSION	3
5.	GOALS	4
6.	CORE FUNCTIONS	4
7.	MUNICIPAL ECONOMY	5
8.	REVENUE AND EXPENDITURE PERFORMANCE	
a.	REVENUE	
b.	EXPENDITURE	21
9.	NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)	
PO		22
10.	POLICY OUTCOME INDICATORS AND TARGETS	23
11.	REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	
PA	RT B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	
F	PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	27
F	PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	42
F	PROGRAMME 3: SOCIAL SERVICES DELIVERY	49
F	PROGRAMME 4: ECONOMIC DEVELOPMENT	67
F	PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	75
PA	RT C: FINANCIAL INFORMATION	

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

1.1 Location and Size

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

The Municipal boundaries fall within latitude 11° degree north and longitude 0.6¹ E in the north-eastern corner of the region. In terms of land size, the municipality covers an area of 247.23720(sq.km).

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

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

2. POPULATION STRUCTURE

According to the 2010 population and housing census, the municipality has a total population of 98.538 persons with 47,254 (48.0%) being males and 51,284 (52.0%) being females with a population density of 398.56 people per sg.km. Rural /Urban Population in the Bawku Municipality is 63.6 % urban and 36.4% rural

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

3. VISION

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

4. 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".

5. GOALS

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

6. CORE FUNCTIONS

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

- To promote the overall development of the Municipality through the preparation and implementation of development plans and budge;
- To formulate strategies for effective mobilization of revenue/resources for overall development of the Municipality;
- To promote and support productive activity and social development in the Municipality;
- To promote justice by ensuring ready access to courts and maintaining public safety and security:
- Responsible for the development, improvement and management of human settlements and the environment;
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development;
- Plan, Develop, and implement educational policies and programmes;
- Guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their rules in the execution of approved development plans;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality;
- Responsible for co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipality: and
- Performance of emergency, disaster prevention and relief services Functions.

7. MUNICIPAL ECONOMY

ADMINISTRATION

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

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

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

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

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 2020 Composite Budget - BAWKU MUNICIPAL facilities located in different communities which farmers rely on for dry season farming and in watering their animals most of which are silted up and broken and needs to be desilted and rehabilitated

Livestock and Poultry Production

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

The Department of Agriculture under the planting for food and jobs programme received and distributed 697 bags of NPK (25-10-10), 222 bags of Urea), 877 bags of fortified maize seed and 87 bags of soya bean to farmers with the expectation of an increase in the yields of crops especially that of cereals. A total of 6,107 farmers benefited from the programme with 4,182 being males and 1,925 being females. To Strengthen 40 FBO executives, 15 new FBOs formed and series of meetings held to prepare for this year's credit disbursement. A total of 36 benefited from access to credit.

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

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

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

2020 Composite Budget - BAWKU MUNICIPAL

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

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

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

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

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

Sweet potato has been the major crop with the highest production in the Municipal for three consecutive years (i.e. 2015, 2016 and 2017).

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

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

The department of Agriculture in collaboration with WACDEP and Global Water partnership was able to train Twenty (20) livestock farmers on good animal husbandry and as well acquired and distributed twenty (20) goats to 20 women at Tampizua to enhance their income and livelihood. The animal market was rehabilitated and fenced to enable safe and adequate sale of animals for income generation and increased livelihood. Under the NRGP programme a total of 21 FBOs in the municipality were able to accessed credit from the bank up to the sum of Ninety eight thousand eight hundred and seventy Ghana cedis (Ghc 98,870.00).

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

ROADS DEVELOPMENT

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

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

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

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

- 1. Desilting of major drains within the municipality;
- 2. Construction of culvert on cemetery road;
- 3. Construction of box culvert on Mognori-Gentiga road;
- 4. Patching of portholes along the main street of Bawku;

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

- 5. Construction of washout of culvert approaches at Gozesi road; and
- 6. Construction of slap along the VRA road.

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

- 1. Rehabilitation of five area roads, namely:
 - a. Techiman station road;
 - b. Limam corner road;
 - c. Wiidi and Low-cost area roads;
 - d. Zawse area New lorry station by-pass roads; and
 - e. VRA area and Assembly Azanga area roads.

The Assembly has also received a request from the department estimated at **GH**¢115,679.20 for:

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

MARKET CENTER

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

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

There 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. It is characterized by small-scale food processing, craft and manufacturing.

2020 Composite Budget - BAWKU MUNICIPAL

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

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

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

There are five financial institutions and four Non-financial institution in the municipality. The Financial institutions are GCB, ADB, 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

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

ROAD NETWORK

The Municipality has a total road network of **433km** with 408km of unpaved roads and 25km paved roads. Many settlements remain unlinked and residents have to travel distances of 3 - 5 km to get to the nearest motor road. Hence the road network in the municipality is not the best as compared to other parts of the country. The principal modes of transportation are roads and foot paths while models include vehicles (private cars, passenger trucks, taxis, buses and cargo trucks). Motor bikes, bicycles and Donkey carts until recently were the predominant means of transportation.

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 1,488 made up of 1,226 teaching staff and 262 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 2017 to 85% in 2019 at KG level, 95.4% in 2017 to 96.8% in 2019 at Primary level and 91% in 2017 to 93% in 2019 in Junior High School level.

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

In view of the introduction of the Government flagship programme of Free Senior High School, the three Senior High Schools in the municipality admitted a total of 1,930 students into the first year (Bawku Senior High 630; Bawku Tech. Institute 650; and Bawku Sen. High/Tech-650). The double track system also runs in these schools.

The following KVIP and urinals that were awarded by the Directorate were completed in 2019 and are currently in use:

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

The Directorate trained 98 health teachers, circuit supervisors and some schedule officers on identification of pupils/students with special needs. Also, the following rollover projects are in various levels of completions:

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

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

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

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

S/ N	LEVEL	NO. OF SCHOOLS	BOYS	GIRLS	TOTAL ENROLMENT
1	NURSERY	2	47	65	112
2	KG	55	2,575	2,537	5,102
3	PRIMARY	55	7,39	7,793	15,632
4	JHS	50	2,656	2,979	5,635
5	SHS	2	2,646	1,839	4,485
6	TVET	2	1,534	735	2,269
	TOTAL	167	17,297	15,930	33,235

2020 Composite Budget - BAWKU MUNICIPAL

EDUCATION - PRIVATE SCHOOLS

S/N	LEVEL	NO. OF SCHOOLS	BOYS	GIRLS	TOTAL ENROLMENT
1	NURSERY	36	857	867	1,724
2	KG	49	1,223	1,169	2,392
3	PRIMARY	49	2,721	2,716	5,437
4	JHS	26	931	1,065	1,996
5	SHS	1	47	45	92
	TOTAL	118	5,779	5,862	11,641

HEALTH

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

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

- Construction of 1no. CHPS compound with office furniture, a mechanized borehole with submersible pump and an overhead tank at Buzunde;
- 2. Construction of 1no. 3-bedroom nurses accommodation at Buzunde;
- Construction of 3No. boreholes with submersible pumps and an overhead tanks at Megoog, Baribari and Bador CHPS compound;
- 4. Construction of a pavilion for 4 CHPS compound;

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

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

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

- Carried out EPI mop-up services in the municipality;
- Conducted awareness creation on STIs through drama, video shows, debates and dancing competitions in schools and communities;
- Quarterly review meeting for special programmes i.e CMAM, CHPS and MBFHI;
- Trained Sub-municipal Medical Heads at Health Centers on leadership and Facilitative Supervision (FSV);
- Established of Newborn Intensive Care Unit (NICU) ;
- Conducted TB & HIV screening;
- Organized 3-day training on DHIMS e-tracker for 25 staff;
- Orientated Health Volunteers on Basic Emergency Obstetric Care and active case search for Fistula;
- Carried out dissemination on Infant & Yong child feeding (IYCF) policy LI 16/67;
- · Conducted regular home based visits to identify PLWHAs;
- Organized refresher training for 60 OF Volunteers to undertake effective case search;
- Provided transport support for 30 identified fistula clients (10 /qtr) from sub-MUNICIPALs to Bawku Municipal (Presby Hospital) for assessment;
- Registered 30 identified fistula clients under NHIS (10/qtr) to facilitate treatment;
- Organized TB Orientation for clinicians and midwives;
- Trained new staff on TB, EPI and report writing;
- Organized Community Health Committee (CHC) quarterly meeting;

2020 Composite Budget - BAWKU MUNICIPAL

- Organized FP outreach services in 8 hard to reach communities to provide family planning services to 150 women;
- Organized Maternal and Child Health/Family Planning Durbars;
- Organized routine Activities such as Home visiting, CWC etc; and
- Established and held quarterly (3 times per quarter) meetings with pregnancy schools in 10 health facilities.

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

Type of Facility	Total
Total health facilities	35
Sub-Municipal	7
Health centres	4
Private clinics/Hospital	7
Functional CHPS	19
Medical centres	4
Maternity homes	1
Total demarcated CHPS Zones	30
Number of Communities	97

Current staff strength

Category	2019
Number of Doctors	9
Number of Physician Assistants	4
Number of Nurses (all categories)	274
Number of midwives	35
Number of Community resident Nurses CHNS/ CHOs	54
All others	36

Doctor - Patient Ratio: 1:12,990

Nurse - Patient Ratio: 1:661

Midwife WIFA. :1:1336

INTERVENTION FOR THE VULNERABLE

The municipality has so far registered a total of 865 people with disabilities and a total of GHC165,527.00 has been disbursed to both adults and children as at September, 2019. The recent registration exercise undertaken by National Council on persons with disabilities (NCPD) on the 9th of October, 2019 captured 785 PWDs.

A total of 10,307 households from 47 communities are benefiting under the LEAP Programme. A total of GH¢332,246.39 is spent every two months with an expected expenditure of GH¢ 1,933,478.34 per annum.

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

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 351 boreholes, 52 hand-dug wells fitted with pumps, 223 hand dug wells without pumps, 106 traditional wells and scattered small dams which serve as sources of water to the rural communities. Statistically 80% of the population in the Municipality have access to potable water.

Sanitation

There are 8 public water closet toilets, 15 KVIPs and 19 septic tank latrines. Privately, there are 434 water closet toilets, 220 KVIPs, 670 VIPs and 456 household latrines. Two conditions have been identified as contributing to the sanitation challenges in the

Municipality. Solid wastes in particular are thrown any how due to lack of sufficient refuse containers. Inadequate household toilets also contribute to poor sanitation in the municipality. As a result, the Assembly prioritized and completed the following to mitigate the sanitation challenges in 2019:

- 1. Constructed 10 seater water closet toilet at south Natinga;
- 2. Constructed urinal at Bawku market;
- 3. Supplied refuse containers;
- 4. Purchased sanitation tools;
- 5. Maintained sanitation vehicles;
- 6. Constructed 1No. 10-seater water closet toilet at Daduri;
- 7. Constructed 1No. 4-seater water closet toilet WC at Bawku main Market;
- 8. Observed Sanitation day and organised clean-up exercises;
- 9. Promoted Community Led Total Sanitation (CLTS); and
- 10. Repaired cesspit emptier.

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

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% (2010 PHC).

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

KEY ACHIEVEMENTS IN 2019

The following were the Municipal's key achievements in 2019.

S/N	PROJECTS/ PROGRAMME	STATUS				
1	Construction of 1.no. CHPS compound with submersible pump and an over tank at Buzunde	Completed				
2	Construction of 1No. 3-Bedroom Nurses accommodation at Bugzunde	Completed				
3	Construction of 1No. 3-unit of classroom block with office/store and store 4 seater KVIP, 1No. 2-unit urinal, at Mognori	Completed				
4	Supply of 60 no. metal dual desk for i.no. 3-unit classroom block at Mognori.	Completed				
5	Rehabilitation of street lights in the Bawku township,	On-going				
6	Construction of 3Noboreholes with submersible pumps and overhead tanks at Megoogo,Bador, Gumakutari CHPS compounds					
7	Compensation for Assembly lands	On-going				
8	Rehabilitation of 1 NO. 3-unit classroom block with office and library at Buabula.	Completed				
9	Cladding of 2.NO Classroom block at Baribari	Completed				
10	Provision for final payment for construction of 1No. 3-unit classroom block , office and store for Mognori primary school	On-going				
11	Final payment for construction of 1No. 3-unit classroom block , office and store at Megoog JHS $$	Completed				
12	Construction of 1No. 3-unit classroom block with office and store at Winanzua	Completed				
13	Rehabilitation of the Assembly main office block	On-going				
14	Renovation of Municipal Chief Executive Bungalow	Completed				
15	Rehabilitation of 5no staff bungalows	On-going				
16	Provision for self-help initiative and counterpart funding of donor projects	On-going				
17	Procure sanitation equipment	On-going				
18	Fabrication of 5no Refuse Containers	Completed				
19	Rehabilitation of Gentiga JHS	Completed				
20	Support for persons with disability	On-going				
21	Purchase of chemicals	Completed				
22	Dislodgement of 5no toilets	On-going				
23	Maintenance of sanitation vehicles	On-going				
24	Protective clothing	Completed				
25	Evacuation of refuse dumps	On-going				
26	Raking of refuse dumps	On-going				
27	Clean up exercises	On-going				

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	2017			0040		2019		
	2017		2019		Actual as at		at Jul,2019	
	Budget	Actual	Budget	Actual	Budget	July		
Property Rates	91,500.12	59,558.00	65,500.20	48,989.00	57,000.12	71,781.82	125.90%	
Fees	607,926.96	559,838.50	583,891.68	638,125.00	706,600.56	398,347.00	56.30%	
Fines	18,600.12	10,602.00	20,600.16	14,840.00	15,000.04	7,331.00	48.80%	
Licenses	106,451.04	30,242.00	107,048.40	66,699.00	174,700.92	49.470.00	20.00%	
Land	26,000.16	12,430.00	31,750.08	28,184.11	37,500.12	14,246.81	37.90%	
Rent	105,000.12	75,827.00	172,000.08	197,497.00	207,501.24	163,829.00	70.00%	
Miscellaneous	36,000.00	1,504.00	4,110.00	2,8140.08	5,500.04	1,790.94	32.50%	
Total	991,478.52	750,001.50	984,900.60	997,148.19	1,203,803.04	706,796.5	58.70 %	

REVENUE	PERFORMANC	E- ALL REVE	NUE SOURCE	S			
ITEM	2017		2019			% performance at July,2019	
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2019	
IGF	991,478.52	750,001.50	984,900.60	997,148.19	1,203,803.04	706,796.5	58.70 %
Compensation transfer		991,295.20	2,173,298.40	2,516108.57	2,767,719.48	1,695,681.11	61.20%
Goods and Services transfer		54 505 40	450 400 00	000 000 11	050 000 00	0.00	0.000/
Assets Transfer	,	54,595.16 0.00	456,130.92 0.00	268,388.41 0.00	256,000.08 0.00	000	0.00%
DACF	4,033,194.96	1,850,703.13	3,878,501.04	1,734,533.13			26.30%
DDF	1,157,295.12	10,000.00	907,295.04	815,364.00	1,443,000.00	1,634,627.00	113.20%

2020 Composite Budget - BAWKU MUNICIPAL

UDG	1,753,873.44	1,550,985.50	915,000.00	251,261.50	3,200,000.00	257,002.27	8.00%
Others (specify)							
	539,984.04	188,592.90	135,000.00	12,184.88	290,000.00	116,772.53	57.5%
TOTAL	10,476,450.12	5,396,173.39	9,450,126.00	6,594,988.68	13,854,204.36	5,723,992.28	41.30%

b. EXPENDITURE

EXPENDITURI	E PERFORMAN	NCE (ALL DEP	ARTMENTS) – A	ALL SOURCES			
Expenditure	2017		2019		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at Jul 2019)
Compensation	1,931,604.00	991,295.20	2,173,298.40	2,516,108.57	2,767,719.48	1,699,959.91	61.41%
Goods and Services	69,920.04	54,595.16	270,026.88	250,411.80	256,000.08	116,772.53	40.58 %
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,000,624.04	1,045,890.36	2,443,325.28	2,766,520.37	3,023,719.50	1,816,732.40	60.58 %

9. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

Under the National Medium Term Development Framework (NMTDF) *Agenda For Jobs: Creating Prosperity and Equal Opportunities For All,* some policy objectives have been identified as relevant to the programmes and projects of the Municipal Assembly. These are:

- Improve decentralized planning;
- Ensure responsive, inclusive, participatory and representative decision-making;
- Formulate & implement programme & project to reduce vulnerability & exclusion;
- Ensure free, equitable and quality education for all by 2030;
- Build and upgrade educational facilities to be child, disable & gender sensitive;
- Bridge the equity gaps in geographical access to health services;
- Achieve universal and equitable access to water;
- Strengthen domestic resource mobilization;
- Double the agriculture productivity and incomes of small-scale food producers for value addition;
- Substantially increase number of youth and adults who have relevant skills;
- Develop quality, reliable, sustainable and resilient infrastructure;
- Reduce environmental pollution; and
- Enhance inclusive urbanization & capacity for settlement planning.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline		Lates	st Status	Target	
Description	unit or weasurement	Year Value		Year	Value	Year	Value
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of Town hall meetings organised	2019	2	2019	1	2020	3
Improved functionality of sub structures and unit committees	No. of Zonal councils and unit committees operational	2019	3	2019	3	2020	3
	% growth in IGF	2019	5%	2019	8%	2020	10%
Improve financial	% total IGF mobilized	2019	70%	2019	80	2020	90%
management	% of expenditure kept within budget	2019	90%	2019	100	2020	100%
Increased access to potable water delivery	% of Population with access	2019	55%	2019	70%	2020	75%
Improved access to sanitation delivery	% of population with access to enhanced sanitation	2019	35%	2019	44%	2020	60%
Increased access to electricity	% of population with access	2019	60%	2019	70%	2020	80%
Increase inclusive and	Number of school furniture supplied	2019	200	2019	250	2020	300
equitable access to education at all levels	Number of school building constructed	2019	8	2019	7	2020	10
mproved environmental	Number of disposal site created	2019	1	2019	2	2020	3
sanitation	Number food vendors tested and certified	2019	150	2019	180	2020	200
Improve agricultural	Number of farmers trained and supported	2019	200	2019	250	2020	300
productivity to ensure food security	Number of demonstration farms established	2019	10	2019	12	2020	15
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2019	15%	2019	15%	2020	40%
Improved state of feeder roads	Kilometers of roads reshaped	2019	15	2019	20	2020	25
Improved night security	Number of streetlights installed and maintained	2019	150	2019	200	2020	250
Improved local governance service delivery	% of population satisfied with their last	2019	75%	2019	80%	2020	100%

	experience with public service						
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	5	2019	8	2020	10
Increased access to health service delivery	% of health facilities provided	2019	50%	2019	60%	2020	80%
Improved prevention and control of malaria and other communicable disease	% of reported cases at health facilities	2019	60%	2019	56%	2020	48%
Attended family/ juvenile tribunal court sitting	Number of family/juvenile tribunal court sitting attended	2019	48	2019	48	2020	48
Receives and investigate Juvenile delinquency and child abuse cases for court	Number of investigations of Juvenile delinquency and child abuse cases for court	2019	15	2019	15	2020	15
Supervise and Serve as a link between juveniles in the correctional centers and their families	Number of monitoring and supervision in juveniles correctional centers and probation orders with families	2019	15	2019	15	2020	15
Produce social Enquiry Reports for court and Municipal Assembly	Produced and submitted social Enquiry Reports for court and Municipal Assembly	2019	15	2019	15	2020	15
Facilitate the establishment of a Child Panel in the Municipality	Facilitated the establishment of a Child Panel in the Municipality	2019	1	2019	1	2020	1
Received and processed all private Day Care Centre registration/renewals applications	Number of private Day Care Centers registration/renewals applications received and processed	2019	40	2019	40	2020	40
Received and handle various forms of spousal complaints/abuse and child neglect cases.	Number of spousal complaints/abuse and child neglect cases received and handled	2019	120	2019	120	2020	120
Facilitate the provision of place of safety for homeless and abandoned babies	Facilitated the provision of place of safety for homeless and abandoned babies (Foundlings)	2019	2	2019	5	2020	5

2020 Composite Budget - BAWKU MUNICIPAL

Identify, register and support all children with disabilities in special schools and	Number of identified registered and supported cases of all children with disabilities (PWDs) in special schools	2019	49	2019	56	2020	56
Identify and register all cases of persons with disabilities within the municipality	Identify and register all persons with disabilities within the municipality	2019		2019		2020	

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following strategies have been put in place to enable the Assembly realize the 2020 revenue projection of GH¢1,395,000.00:

- Deepen participatory processes for local revenue budget;
- Support for Realistic Projection;
- Revenue Planning;
- Review and strict monitoring of outsourced agents;
- systems development;
- revenue collection improvement (low hanging fruits);
- Training of revenue collectors;
- Annual and midyear review sessions of budget;
- 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 nonperforming 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.

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

- 1. 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.

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (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 general public.

a) The main challenges this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, inability of the Assembly to mobilize enough funds to undertake other activities or programmes logistical challenges, inadequate staff and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

	Past Years			Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
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	Procurement Plan approved by	-	30 th November					
procedures	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	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Protocol Services	Procurement of Office Furniture and Fitting
Administrative and Technical Meetings	Procurement of office equipment and furniture
Security Management	Provision for community self-help initiative activities and counterpart funding of donor projects
Citizens Participation in Local Governance	Furnishing of Assembly hall and offices
Payment for utilities and other re-current expenditure of the Assembly	Rehabilitation of capital equipment
Training , seminars, conferences and workshops	Procurement of Office Supplies and Consumables
Provision for maintenance and repairs of official vehicles	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Running cost of official vehicles	Maintenance of Office equipment
Compensation for Assembly lands	
Provision for Inter- Ethnic peace committee and MUSEC activities	
Provision for security services activities in the Municipality	
Ex-gratia for Hon. Assembly members	
Provision for GIFMIS implementation	

2020 Composite Budget - BAWKU MUNICIPAL

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. 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 six (6) 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.

3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
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%	
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%	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Enhance Effective and Efficient Financial Reporting	Procure 1no pick up for revenue mobilization
Procure office equipment and logistics	
Development of practical and implementable IGF	
strategic plan gazetting fee fixing resolution, training	
of software operators	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. 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 is the Planning and Budget. 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 six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this subprogramme are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

	Past Years			Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
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 Septembe r	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 Septembe r	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 &	Number of	4	4				
Evaluation	quarterly monitoring reports			4	4	4	4
	submitted						
	Annual Progress Reports submitted to NDPC by	28 th feb-	-	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	Procure 5 No. motto bikes to augment the few vehicles in the office
Monitoring and Evaluation of Programmes and Projects Provision for mid and Annual year review meetings	Procurement of office equipment and furniture
of AAP & Budgets	
Planning and budgeting activities	
Provide Office logistics(Photo for Planning &Budget Units	
Organize quarterly MPCU meetings	

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

			Past Years		Projections				
Main Outputs	Output Indicator	2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023		
General Assembly meeting organized	Number of meetings organized	3	3	3	3	3	3		
organized Executive committee meetings organized	Number of meetings organized	-	3	3	3	3	3		
Statutory Sub- committees and others organized	Number of meetings organized	-	18	18	18	18	18		
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2		
	Number of area council supplied with furniture	-	-	2	2	2	2		

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. 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; and
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

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

3. 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.

		Past	Years				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of Staff, Assembly Members and Zonal Councilors strengthened	Number staff of trained	70	75	80	80	80	80
	Number of Assembly members trained	35	35	35	35	35	35
	Number of staff promoted	21	41	41	41	41	41
Support staff to undertake local courses	Number of staff supported	1	1	3	4	5	5
Quarterly Capacity building reports prepared and submitted		4	4	4	4	4	4
	Report prepared and submitted by		15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter
Staff durbar	Number of staff durbar organized	1	1	1	2	2	2

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

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					
plan	Number of training workshop held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

- 1. Budget Programme Objectives
 - Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people;
 - To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles;
 - To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and
 - To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub-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 one officer 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.

41

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. 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.

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Prepares and update physical plans	Physical updated by	1	1	2	4	8	8
building permits issue	No of building permits issued	25	45	30	70	90	90
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	20	50	50	50	50
	Number of properties numbered	200	200	500	500	500	500
Statutory meetings convened	Number of meetings organized	3	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2	2

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procure office equipment and logistics Name and address 200No. streets
Street Naming and Property Addressing System Development of new settlement layouts/ schemes (Phases I & II)	Maintenance of Office equipment
Organize 4No. Spatial Planning Committee Meetings	Prepare 2No. Local Plans for unplanned Communities
provision for monitoring of development structures	
Organize 4No. radio discussions in four (4) Local dialect on Development controls	
Organize 2No. planning educational workshops for chiefs	
Organize 4No. Technical Sub-Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4	4	
Streetlights maintained bi- annually	Percentage of streetlights maintained	100%	50%	100%	100%	100%	100%	
Increased access to potable drinking water	Percentage increase in access to potable drinking water	40%	55%	70%	75%	85%	85%	
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km	15km	
Capacity of the Administrative and Institutional systems	Number of street lights maintained	100	150	200	300	350	350	
enhanced	Number of boreholes drilled mechanized	10	15	20	25	30	30	
	Number of communities with portable water	15	20	25	30	35	35	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Drilling and construction of 20no boreholes
Monitoring and supervision of development projects	Rehabilitation of the Assembly main office block
	Renovation of Municipal Chief Executive Bungalow
	Rehabilitation of 5no staff bungalows
	Rehabilitation of finance block
	Rehabilitation of 2no. Zonal councils at Kuka and Mognori
	Procurement of Power Plant (Generator)
	maintenance of Boreholes
	Rehabilitation of street lights in the Bawku township,
	Construction of 2no urinals in Bawku central market
	Maintenance of Streetlights within the Bawku Town
	Procurement of 100no low tension poles
	Drilling and construction of 10no boreholes

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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 Minister 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.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (11) 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

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY **SUB-PROGRAMME 3.1 Education and Youth Development**

Budget Sub-Programme Objective 1.

- 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 the quality of 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 2.

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the UNICEF/UNFPA, DACF, GoG, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA 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 subprogramme are urban and rural dwellers in the Municipality.

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

3. Budget Sub-Programme Results Statement

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

	Past Years		Projections			
Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
% of	68%	80%	82%	86%	90%	90%
managemen						
t staff trained						
% of schools	65%	75%	78%	81.9%	86.0%	86.0%
monitored						
GER	109%	115.3%	114.6%	120.3%	126.3%	126.3%
NER	76.1%	80.7%	75.0%	78.8%	82.7%	82.7%
GPI	1.01	1.05	1.02	1.07	1.12	1.12
Teachers	46.2%	51.1%	52.3%	57.5%	63.3%	63.3%
	Indicator % of managemen t staff trained % of schools monitored GER NER GPI % of trained	Output Indicator2018%of 68%%of schools monitoredGER109%NER76.1%GPI1.01%of trained%46.2%Teachers46.2%	Output Indicator20182019%of 68%80%managemen t staff trained65%75%% of schools monitored65%75%GER109%115.3%NER76.1%80.7%GPI1.011.05% of trained46.2%51.1%	Output Indicator 2018 2019 Budget Year 2020 % of managemen t staff trained 68% 80% 82% % of schools monitored 65% 75% 78% GER 109% 115.3% 114.6% NER 76.1% 80.7% 75.0% GPI 1.01 1.05 1.02 % of trained 46.2% 51.1% 52.3%	Output Indicator 2018 2019 Budget Year 2020 Indicative Year 2021 % of managemen t staff trained 68% 80% 82% 86% % of schools monitored 65% 75% 78% 81.9% % of schools monitored 65% 75% 78% 81.9% GER 109% 115.3% 114.6% 120.3% NER 76.1% 80.7% 75.0% 78.8% GPI 1.01 1.05 1.02 1.07 % of trained 46.2% 51.1% 52.3% 57.5%	Output Indicator 2018 2019 Budget Year 2020 Indicative Year 2021 Indicative Year 2022 % of managemen t staff trained 68% 80% 82% 86% 90% % of schools monitored 65% 75% 78% 81.9% 86.0% GER 109% 115.3% 114.6% 120.3% 126.3% NER 76.1% 80.7% 75.0% 78.8% 82.7% GPI 1.01 1.05 1.02 1.07 1.12 % of trained 46.2% 51.1% 52.3% 57.5% 63.3%

	PTR (public)	49:1	56:1	52:1	42:1	32:1	32:1
	Norm is 25:1						
Increased provision	Pupil Core	7:3:5	3:3:5	3:3:5	2:2:4	1:1:3	1:1:3
of Textbooks and	Textbooks						
TLMs	Ratio						
	(public)						
Increase/improve educational infrastructure and	Number of classroom blocks constructed	7	9	10	15	17	17
facilities							
	Number of school furniture supplied	100	150	200	300	350	350
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	25	40	50	60	60
Improve performance in BECE	% of students with average pass mark	15	20	25	30	35	35
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd				
Organize quarterly MEOC meetings	Number of meetings organized	2	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No. 6-unit of classroom block with office/store at Presby school
Organize Independence Day Celebration	Construct 1No. 3-Unit Classroom blocks with office and store, 1No. 2-unit urinal for Yakin JHS.
Provision for STMEs programme	Rehabilitation of 1 NO. 3-unit class room block with office and library at Buabula.
Organize my first day in school exercise for KG1 & BS1	Cladding of 2.NO Classroom block at Baribari
Provide support for needy students Provision for ADEOP and MEOC activities	Provision for final payment for construction of 1No. 3-unit classroom block, office and store for Mognori primary school Final payment for construction of 1No. 3-unit classroom block , office and store at Megoog JHS
Provide financial support for the development of sports and culture in the Municipality	Construction of 1No. 3-unit classroom block with office and store at Winanzua
	Provision for maintenance and rehabilitation of public schools
	MP capital development projects
	Construction of 1No. 3-unit of classroom block with office/store KVIP, 1No. 2-unit urinal, at Mognori
	Rehabilitation of Gentiga JHS
	Supply of 60 no. metal dual desk for i.no. 3-unit classroom block at Mognori.
	Supply of 120No. Dual Desk for Schools across the Municipality
	construction of 1no 3unit classroom block at Zule

2020 Composite Budget - BAWKU MUNICIPAL

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2 Health Delivery

1. 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 Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental 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 Municipal. 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 Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation. 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;

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

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

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

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

3. 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		Past Years		Projections			
	Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90	90
Family plannin services enhanced	Percentage of g clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40	40
Access to mental health services	Number of OPD attendance due to mental health	1700	691	2000	2300	2500	2500
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	60	26	70	80	90	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	96.4	48.1	100	100	100	100
	Percentage of children immunized by age –Rotarix 2	100.2	51.4	100	100	100	100

	-		1	1	1	1	1
	Percentage of children immunized by age 1 -OPV1	111.4	61.1	100	100	100	100
	Percentage of children immunized by age 1 -OPV 3	96.5	48.5	100	100	100	100
	Percentage of children immunized by age 1 – Measles	85.2	46.1	95	100	100	100
	Percentage of children immunized by age 1 –BCG	128.8	80.9	100	100	100	100
	Percentage of children immunized by age 1 -Yellow Fever	103.1	51.1	100	100	100	100
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	73.9	47.3	80	85	90	90
Malaria case reduced	sProportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0	10.0
	Proportion of pregnant women on IPT- P (at least two doses of SP)	71.9	68.1	75.0	80'0	85.0	85.0
	Percentage of ITN administered to Children receiving Measles 2	80.7	54.3	83.0	86.0	70.0	70.0
Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0	25.0
	Treatment success rate in percentages	97.2	80.5	100	100	100	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0	55.0

Organize immunization and roll back	Number of infants immunized	1500	1579	3000	3500	3500	3500
malaria	(Measles 2)						
programme annually	Number of households supplied with mosquito nets	2200	2501	3500	4000	4500	4500
Improve access to Health care delivery	Number of health facilities equipped	5	7	10	12	15	15
Improved environmental sanitation	Number of disposal site created	1	1	2	2	2	2
	Number food vendors tested and certified	150	250	300	350	400	400
	Number communities sensitized	15	20	25	30	35	35
	Number of clean up exercise organized	12	12	16	20	24	24
Established sanitation courts	Number of individuals/hous e-holds prosecuted	5	7	10	10	10	10

2020 Composite Budget - BAWKU MUNICIPAL

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects				
Public Health Services	Procurement of Health Equipment				
	Construction of 1- No. CHPS compounds at				
Environmental Sanitation Management	Tampizua				
	Construction of 1No. CHPs Compound with				
Provide financial support for Malaria prevention and	Submersible pump and an Overhead Tank at				
HIV/AIDS/STIs/TB	Gentiga				
Train new health staff on EPI and reporting formats	Construction of fence wall and rehabilitation of 1no				
	slaughter house				
Carry out EPI mop-up services in the municipality	Construction of a Special Ward at Bawku Presby				
	Hospital				
Conduct awareness creation on STIs in schools and					
communities;	Expansion of 1No. CHPS Compound at Baribari				
	Construction of 3Noboreholes with submersible				
Quarterly review meeting for special programmes i.e CMAM, CHPS and MBFHI	pumps and overhead tanks at Megoogo,Bador,				
	Gumakutari CHPS compounds				
Public education on epidemic prone diseases and	Construction of 1.no. CHPS compound with				
maternal, newborn care and adolescent health	submersible pump and an over tank at Buzunde				
	Construction of 1No. 3-Bedroom Nurses				
Provision for environmental and social safeguards issues	accommodation at Bugzunde				
	Extension of electricity and water to Kpalore CHPS				
	compound				
	Procure sanitation equipment				
	Construction of 5no Refuse Containers				
	Rehabilitation/Construction of 5no. Public toilets at				
	Azanga Possum, North Natinga , Patilme & Central				
	Market				
	Fencing of toilet at north Natinga				
	Repairs of cespit emptier				
	L				

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. 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.

2. Budget Sub-Programme Description

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

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

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

• This sub programme is undertaken with a total staff strength of twenty one (21) with funds from GoG transfers (PWD Fund), DACF 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.

3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable households enrolled on LEAP and EBAN Welfare	625	652	660	665	680	680	
PWDs registered and rehabilitated	Percentage of PWDs registered and rehabilitated.	56	97	100	105	110	110	
Equity and social cohesion at all levels of society ensured	Level percentage of	25	55	60	65	80	80	
Profiling of 123 communities in the municipality	% of communities profiled	0	25%	35%	40%	40 %	40 %	
Educate communities on proper sanitary measures.	40 Clean communities	21	40	70	75	100	100	

	No. of Beneficiaries practice VSLA	0	10	70	75	80	80
	Number of aged registered on EBAN and LEAP	-500	700	700	800	1000	1000
with disabilities	Number of disabled persons in economic activities	104	150	200	250	300	300
Increased assistance to PWDs annually	Number of beneficiaries	50	60	75	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1250	1500	1685	2000	2250	2250
Capacity of stakeholders	Number of communities sensitized on self- help projects	8	10	10	15	15	15
enhance	Number of public education on gov't policies, programs and topical issues	8	10	15	20	25	25

4. Budget Sub-Programme Operations and Projects The table lists the main Operations and projects to be undertaken by the sub-programme

Operations Projects	
on Programs Rehabilitation of social welfare and common Programs	nunity
ilization	
sons with disabilities activities	
ning of office for SWCD	
Department of Social Welfare and	
elopment activities	
nmunity sensitization, monitoring and	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	15	12	10	8	7	7	
Issuance of Burial Permits	No. of burial permits issued to the public	75	80	100	150	200	200	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Entries of Births and Deaths	
Issuance of Burial Permits	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for 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, Rural Technology Facility, Small and medium enterprises, Department of co-operative, unionized groups, Tourism and Culture, and Co-operatives.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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 in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

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

Officers of the Business Advisory Centre and Co-operatives making a total staff strength of six are tasked with the responsibility of managing this sub-programme with funding from GoG transfers 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 equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Technical Training in pomade and hair products	No. of people trained	20	20	25	25	25	25	
Technical Training in soap making	No. of people trained	50	50	51	55	55	55	
Training in shea butter extraction	No. of people trained	20	20	23	25	25	25	
Training in batik tie dye	No. of people trained	-	-	30	20	20	20	
Business counseling	No. of people trained	50	50	50	50	50	50	

Training needs	No. of people	25	25	30	30	30	30
assessment	trained						
Train artisans	Number of	8	9	10	15	20	20
groups to sharpen	groups and	150	170	(200)	(250)	(400)	(400)
skills annually	people trained						
Legal registration	Number of	15	17				
of small	small			20	25	30	30
businesses	businesses						
facilitated annually	registered						
Financial /	Number of	30	40				
Technical support	beneficiaries			50	70	100	100
provided to							
businesses							
annually							

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of market sheds at Daduri market
Provision for REP activities	Retention payment for shopping mall

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. 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 natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

1. Budget Sub-Programme Description

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

The sub-programme operations include:

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

The sub-programme is undertaken by eleven (11) officers with funding from the GoG, CIDA, GPSNP, transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

		Past	Years	Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
AEA home and farm visits	Number of visits	1,152	1,192	2,309	2,677	3,000	3,000	
Increased yield s in:								
Maize	Metric Tons per	8000.5	8025	8025	8030	8035.2	8035.2	
Rice	Hectare	2090.9	2020	2015	2010	2000	2000	
Sorghum		2700.1	2715	2715	2720	2731	2731	
Cowpea	Metric Tons per	1500.1	1518	1520	1525	1530	1530	

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

Sweet potato	Hectare	25	25	26	27	28	28
Millet	Metric Tons per	2666.3	2666.9	2667	2669	2674	2674
Soybean	Hectare	2000	2013	2015	2020	2025	2025
Increased Prod uction of:							
Cattle	Number	20,056	20,074	20,084	20,087	20,250	20,250
Sheep	Number	15,123	16,746	17,825	18,568	19,150	19,150
Goats	Number	14,012	16,514	17,410	19,782	20,100	20,100
G. Fowls	Number	87,614	89,462	94,105	98,684	99,765	99,765
Land productivit y	Land ratio	1.8	2	1.9	1.9	1.9	1.9
Strengthened of farmer based organizations	Number of farmer- based organizatio ns trained	10	15	20	25	30	30
Increased cash crops production	Number of seedlings nursed	20000	30000	50,000	70,000	100,000	100,000

under Planting for Export and Rural Development (PERD)	Number of farmer benefited	150	170	200	250	300	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	500	700	1,000	1,200	1,500	1,500

3.

Budget Sub-Programme Operations and Projects The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects				
	Purchase of 5No. motorbikes for the MoFA				
Extension services	Department				
Provide financial support for Municipal farmer's	Procure more insecticides to fight fall army				
day celebration	worm				
Provision of MAG activities	Rehabilitation of 1no small earth dam at				
	Arizeem				
Provision for MOFA goods and services	Rehabilitation of 1no small earth dam at Yakin				

2020 Composite Budget - BAWKU MUNICIPAL

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The 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.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. 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 after effects 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 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 Assembly's support from the Internally Generated Fund. The subprogramme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	Number of rapid response unit for disaster established	1	1	2	2	2	2

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Establishment of 1no nursery at Lalsa
Provision for relief items for disaster victims	Establishment of 1no nursery at Kuka Zule
Support to fight fall army worm	Rehabilitation of 15ha degraded land at Lalsa
Support for tree growing in schools, river banks	Rehabilitation of 15ha degraded land at Kuka
and dams in the municipality	zule

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

		Past Years					
Main Outputs	Output Indicator	2017	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	10	12	15	20	20	20
Re- afforestation	Number of seedlings developed and distributed	100	200	300	400	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Re-afforestation	
Fire fighting volunteers trained	

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

²⁰²⁰ Composite Budget - BAWKU MUNICIPAL

Upper East Bawku

By Strategic Objective Summary		All In-Flow	•	In GE
Objective	In-Flows	Expenditure	Surplus / Deficit	ç
00000 Compensation of Employees	0	2,743,979		
30201 17.1 strengthen domestic resource mob.	26,258,175	273,000		
40101 7.1 Ensur universi access to affrdable, reliable & mdm energy servs.	0	547,930		
10602 9.3 Incrs access of SMEs to fin. serv	0	300,000		
10603 9.4 Upgrade infrast and retrofit industries to make them sustain.	0	369,873		
60101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	750,000		_
70101 9.a Facilitate sus. and resilent infrastructure dev.	0	516,868		
00103 6.2 Sanitation for all and no open defecation by 2030	0	235,000		_
90101 Improve efficiency & effectiveness of road transp ¹ infrasture & serv	0	13,522,175		_
10101 Deepen political and administrative decentralisation	0	321,000		_
20101 16.6 Dev. effect. acctable & transparent insts at all levels	0	584,500		_
30101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	110,000		_
40102 17.14 Enhance policy coherence for sustainable development	0	612,000		_
20101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,694,133		_
20103 4.2 Ensure quality childhood dev., care & pre-primary education	0	15,000		_
40201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	15,000		_
50101 2.2 End all forms of malnutrition	0	36,500		_
50201 2.1 End hunger and ensure access to sufficient food	0	1,064,159		_
70102 6.1 Achieve univ. and equit access to water	0	520,000		_
70201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	435,000		_
80202 9.1 Dev. qual., reliable, sust. & resilent infrast.	0	1,125,931		_
10102 5.1 End all forms of discrim. agst women and girls	0	15,000		_

PART C: FINANCIAL INFORMATION

2020 Composite Budget - BAWKU MUNICIPAL

/ Deficit - (/	All In-Flow	'S)	In GH¢
In-Flows	Expenditure	Surplus / Deficit	%
0	195,000		
0	256,127		_
26,258,175	26,258,174	0	0.00
	<i>In-Flows</i> 0 0	In-Flows Expenditure 0 195,000 0 256,127	In-Flows Expenditure Deficit 0 195,000 0 256,127

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020 Revenue Item	Projected	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
360 01 01 001 29	47 070 040 54			
Central Administration, Administration (Assembly Office),	<u>17,976,249.54</u>	<u>0.00</u>	<u>0.00</u>	<u>0.</u>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
Output 0002 Domestic resources mobilised by december 2020				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	17,976,249.54	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,543,979.00	0.00	0.00	0.00
1331002 DACF - Assembly	170,000.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,696,817.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	138,396.64	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	12,927,056.00	0.00	0.00	0.00
360 02 00 001 29 Finance,	8,281,925.00	0.00	0.00	<u>0.</u>
Objective 130201 17.1 strengthen domestic resource mob. Output 0001 domestic resources mobilised by December 2020				
Output 0001 domestic resources mobilised by December 2020 From foreign governments(Current)	6,721,425.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,858,375.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	365,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	77,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,971,050.00	0.00	0.00	0.00
Property income [GFS]	478,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	4,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412005 Registration of Plot	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	19,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	2,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	78,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.0
1415009 Dividend	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	200,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415015 Guest Houses	5,000.00	0.00	0.00	0.00
1415061 Timber royalties	5,000.00	0.00	0.00	0.00
	1,062,500.00	0.00	0.00	0.00
Sales of goods and services	,,			5.00
Sales of goods and services 1422001 Pito / Palm Wine Sellers Tapers	6,000.00	0.00	0.00	0.00

	Budget and Actual Collections by Objective ected Result 2019 / 2020	Projected	Approved and or Revised Budget	Collection	Variance
Revenu		2020	2019	2019	
1422003	Hawkers License	2,500.00	0.00	0.00	0.0
1422004	Pet License	1,000.00	0.00	0.00	0.0
1422005	Chop Bar Restaurants	5,000.00	0.00	0.00	0.0
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.0
1422008	Letter Writer License	1,000.00	0.00	0.00	0.0
1422009	Bakers License	2,000.00	0.00	0.00	0.0
1422010	Bicycle License	2,000.00	0.00	0.00	0.0
1422011	Artisan / Self Employed	5,000.00	0.00	0.00	0.0
1422012	Kiosk License	1,000.00	0.00	0.00	0.0
1422013	Sand and Stone Conts. License	7,000.00	0.00	0.00	0.0
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.0
1422015	Fuel Dealers	22,000.00	0.00	0.00	0.0
1422016	Lotto Operators	1,000.00	0.00	0.00	0.0
1422017	Hotel / Night Club	25,000.00	0.00	0.00	0.0
1422018	Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.0
1422019	Sawmills	2,500.00	0.00	0.00	0.0
1422020	Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.0
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	0.0
1422023	Communication Centre	2,500.00	0.00	0.00	0.0
1422024	Private Education Int.	9,000.00	0.00	0.00	0.0
1422026	Maternity Home /Clinics	5,000.00	0.00	0.00	0.0
1422028	Telecom System / Security Service	5,000.00	0.00	0.00	0.0
1422030	Entertainment Centre	2,000.00	0.00	0.00	0.0
1422031	Wheel Trucks	3,000.00	0.00	0.00	0.0
1422032	Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.0
1422033	Stores	3,000.00	0.00	0.00	0.0
1422034	Hand Carts	1,000.00	0.00	0.00	0.0
1422036	Petroleum Products	5,000.00	0.00	0.00	0.0
1422038	Hairdressers / Dress	2,000.00	0.00	0.00	0.0
1422040	Bill Boards	5,000.00	0.00	0.00	0.0
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.0
1422043	Vehicle Garage	1,000.00	0.00	0.00	0.0
1422044	Financial Institutions	20,000.00	0.00	0.00	0.0
1422049	Fitters	1,000.00	0.00	0.00	0.0
1422051	Millers	1,000.00	0.00	0.00	0.0
1422052	Mechanics	1,500.00	0.00	0.00	0.0
1422053	Block Manufacturers	2,000.00	0.00	0.00	0.0
1422054	Laundries / Car Wash	2,000.00	0.00	0.00	0.0
1422056	Salt / Maize Sellers	1,000.00	0.00	0.00	0.0
1422057	Private Schools	5,000.00	0.00	0.00	0.0
1422059	Cocoa Residue Dealers	1,000.00	0.00	0.00	0.0
1422067	Beers Bars	3,000.00	0.00	0.00	0.0
	·····	0,000.00	0.00	2.00	5.0

	P Budget and Actual Collections by Objective ected Result 2019 / 2020	Projected	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422071	Business Providers	4,000.00	0.00	0.00	0.0
1422072	Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.0
1423001	Markets Tolls	60,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	130,000.00	0.00	0.00	0.00
1423005	Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fee	1,000.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423008	Entertainment Fee	1,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	300,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012	Sub Metro Managed Toilets	7,000.00	0.00	0.00	0.00
1423013	Dustin Clearance	1,500.00	0.00	0.00	0.00
1423014	Dislodging Fee	11,000.00	0.00	0.00	0.00
1423015	Street Parking Fee	1,000.00	0.00	0.00	0.00
1423017	Conservancy	1,000.00	0.00	0.00	0.00
1423018	Loading Fee	320,000.00	0.00	0.00	0.00
1423021	Wood Carving	1,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	2,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	1,000.00	0.00	0.00	0.00
1423238	Guest House	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
Fines, pena	alties, and forfeits	20,000.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430004	Penalties under Contracts	2,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,000.00	0.00	0.00	0.0
1430007	Lorry Park Fines	4,000.00	0.00	0.00	0.0
	Grand Total	26,258,174.54	0.00	0.00	0.00

Expenditure by Programme and Sour	rce of Fun	iding			In GH¢
	2018	2019	2020	2021	2022
Economic Classification	Actual	Budget Est. Outturn	Budget	forecast	forecas
Bawku Municipal - Bawku	0	0 0	26,258,174	26,285,614	26,520,75
GOG Sources	0	0 0	2,682,376	2,707,815	2,709,19
Management and Administration	0	0 0	884,152	892,993	892,99
Social Services Delivery	0	0 0	909,438	918,371	918,53
Infrastructure Delivery and Management	0	0 0	534,201	538,873	539,54
Economic Development	0	0 0	354,586	357,578	358,13
IGF Sources	0	0 0	1,326,500	1,328,500	1,339,76
Management and Administration	0	0 0	1,075,000	1,077,000	1,085,75
Social Services Delivery	0	0 0	144,500	144,500	145,94
Infrastructure Delivery and Management	0	0 0	90,000	90,000	90,90
Economic Development	0	0 0	17,000	17,000	17,17
DACF MP Sources	0	0 0	500,000	500,000	505,00
Social Services Delivery	0	0 0	485,000	485,000	489,85
Infrastructure Delivery and Management	0	0 0	15,000	15,000	15,15
DACF ASSEMBLY Sources	0	0 0	3,954,375	3,954,375	3,993,9
Management and Administration	0	0 0	935,500	935,500	944,8
Social Services Delivery	0	0 O	1,598,945	1,598,945	1,614,9
Infrastructure Delivery and Management	0	0 0	904,930	904,930	913,9
Economic Development	0	0 0	365,000	365,000	368,6
Environmental Management	0	0 0	150,000	150,000	151,50
DACF PWD Sources	0	0 0	170,000	170,000	171,7
Social Services Delivery	0	0 O	170,000	170,000	171,70
CIDA Sources	0	0 0	166,818	166,818	168,4
Economic Development	0	0 0	166,818	166,818	168,48
	0	0 0	1,730,000	1,730,000	1,747,30
Social Services Delivery	0	0 0	90.000	90,000	90,90
Infrastructure Delivery and Management	0	0 0	330,000	330,000	333,30
Economic Development	0	0 0	760,000	760,000	767,60
Environmental Management	0	0 0	550,000	550,000	555,50
	0	0 0	530,000	530,000	535,30
Management and Administration	0	0 0	40,000	40,000	40.40
Infrastructure Delivery and Management	0	0 0	490,000	490,000	494,9
DDF Sources	0	0 0	1,971,050	1,971,050	1,990,7
Social Services Delivery	0	0 0	1,518,118	1,518,118	1,533,30
Infrastructure Delivery and Management	0	0 0	452,932	452,932	457,4
	0	0 0	13,227,055	13,227,055	13,359,3
	0	o o		50,000	50,5
Management and Administration	0	0 0	50,000 13,127,055	50,000 13,127,055	50,5 13,258,3
Infrastructure Delivery and Management	0	0 0		50,000	50,5
Environmental Management	J	0 0	50,000	50,000	30,50
Grand Total	0	0 0	26,258,174	26,285,614	26,520,75

		2018		2019	2020	2021	2022
Econor	mic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Bawku Mu	nicipal - Bawku	0	0	0	26,258,174	26,285,614	26,520,75
Manage	ment and Administration	0	0	0	2,984,652	2,995,493	3,014,498
SP1:	General Administration	0	0	0	1,951,192	1,958,124	1,970,7
1 Com	noncotion of omployees (GF8)	0	0	o	693,192	700,124	700,12
	pensation of employees [GFS] Wages and salaries [GFS]	0	0	0	603,192	609,224	609,22
211	21110 Established Position	0	0	0	493,192	498,124	498,1
	21112 Wages and salaries in cash [GFS]	0	0	0	110.000	111.100	111,1
212	2 Social contributions [GFS]	0	0	0	90,000	90,900	90.9
212	21210 Actual social contributions [GFS]	0	0	0	90,000	90,900	90,9
		0	0	0	933,000	933,000	942,3
	of goods and services Use of goods and services	0	0	0	,	933,000	942,3
221	22101 Materials - Office Supplies	0	0	0	933,000	215,000	217,1
	22101 Indiana onico cuppilos	0	0	0	215,000 67,000	67,000	67,6
	22102 General Cleaning	0	0	0	10,000	10,000	10,1
	22103 Concerning 22104 Rentals	0	0	0	15,000	15,000	10,
	22104 Transport	0	0	0	270.000	270,000	272,7
	22106 Repairs - Maintenance	0	0	0	270,000	256,000	258,5
	22100 Training - Seminars - Conferences	0	0	0		40.000	40,4
	22107 Provining Communic Contention	0	0	0	40,000	40,000	40,4
		0	0	0	60,000		
	er expense	0			55,000	55,000	55,5
282	Miscellaneous other expense 28210 General Expenses	0	0	0	55,000	55,000	55,5
		0	0	0	55,000	55,000	55,5
	Financial Assets		0	0	270,000	270,000	272,3
311	Fixed assets	0	0	0	270,000	270,000	272,7
	31112 Nonresidential buildings	0	0	0	150,000	150,000	151,5
	31122 Other machinery and equipment	0	0	0	120,000	120,000	121,2
SP2:	Finance	0	0	0	549,564	552,330	555,
1 Com	pensation of employees [GFS]	0	0	0	276,564	279,330	279,3
211	Wages and salaries [GFS]	0	0	0	276,564	279,330	279,3
	21110 Established Position	0	0	0	276,564	279,330	279,3
2 Use	of goods and services	0	0	0	123,000	123,000	124,2
	Use of goods and services	0	0	0	123,000	123,000	124,2
	22101 Materials - Office Supplies	0	0	0	73,000	73,000	73,7
	22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,5
1 Non	Financial Assets	0	0	0	150,000	150,000	151,
311		0	0	0	150,000	150,000	151,5
	31121 Transport equipment	0	0	0	150,000	150,000	151,5
SP3:	Human Resource	0	0	0	150,484	150,689	151,
1 Com	pensation of employees [GFS]	0	0	0	20,484	20,689	20,6
211		0	0	0	20,484	20,689	20,6
	21110 Established Position	0	0	0	20,404	20,689	20,6

	2018	2	2019	2020	2021	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use of goods and services	0	0	0	130,000	130,000	131,3
221 Use of goods and services	0	0	0	130,000	130,000	131,3
22105 Travel - Transport	0	0	0	100,000	100,000	101,0
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,3
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	333,412	334,351	336,
1 Compensation of employees [GFS]	0	0	0	93,912	94,851	94,8
211 Wages and salaries [GFS]	0	0	0	93,912	94,851	94,8
21110 Established Position	0	0	0	93,912	94,851	94,8
2 Use of goods and services	0	0	0	194,500	194,500	196,4
221 Use of goods and services	0	0	0	194,500	194,500	196,4
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,7
22105 Travel - Transport	0	0	0	20,000	20,000	20,2
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,4
22107 Training - Seminars - Conferences	0	0	0	54,500	54,500	55,0
1 Non Financial Assets	0	0	0	45,000	45,000	45,
311 Fixed assets	0	0	0	45,000	45,000	45,
31121 Transport equipment	0	0	0	45,000	45,000	45,
ocial Services Delivery	0	0	0	4,916,001	4,924,934	4,965,16
-	0 0	0 0	0 0	1,709,133 292,000	1,709,133 292,000	
						294,
2 Use of goods and services	0	0	0	292,000	292,000	294, 294,
2 Use of goods and services 221 Use of goods and services	0 0	0 0	0 0	292,000 292,000	292,000 292,000	294, 294, 95,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences	0 0	0 0 0	0 0	292,000 292,000 95,000	292,000 292,000 95,000	294, 294, 95, 198,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences	0 0 0	0 0 0	0 0 0	292,000 292,000 95,000 197,000	292,000 292,000 95,000 197,000	294, 294, 95, 198, 1,431,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Non Financial Assets	0 0 0 0 0	0 0 0 0	0 0 0 0 0	292,000 292,000 95,000 197,000 1,417,133	292,000 292,000 95,000 197,000 1,417,133	294 , 294, 95, 198, 1,431 , 1,431,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Non Financial Assets 311 Fixed assets	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	292,000 292,000 95,000 197,000 1,417,133 1,417,133	292,000 292,000 95,000 197,000 1,417,133 1,417,133	294 , 294, 95, 198, 1,431 , 1,431, 1,431,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0	0 0 0 0 0 0 0	292,000 292,000 95,000 197,000 1,417,133 1,417,133 1,417,133	292,000 292,000 95,000 197,000 1,417,133 1,417,133 1,417,133	294, 294, 95, 198, 1,431, 1,431, 1,431, 1,189
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	292,000 292,000 95,000 197,000 1,417,133 1,417,133 1,417,133 1,1177,431	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,177,431	294, 294; 95, 198; 1,431, 1,431, 1,431, 1,1431, 52,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services	0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	292,000 292,000 95,000 197,000 1,417,133 1,417,133 1,417,133 1,1177,431 51,500	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500	1,726, 294, 294, 95, 198, 1,431, 1,431, 1,431, 1,431, 1,189, 52, 52, 52, 31,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 3111 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services 21 Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0	292,000 95,000 197,000 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500	294, 294, 95, 198, 1,431, 1,431, 1,431, 1,189, 52, 52,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000	294, 294, 95, 198, 1,431, 1,431, 1,431, 1,431, 52, 52, 31, 15,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services 221 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 15,000	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000	294, 294, 95, 198, 1,431, 1,431, 1,1431, 1,189 52, 52, 52, 31, 15, 5,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 3111 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 15,000 5,500	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000	294, 294, 198, 1,431, 1,431, 1,431, 1,189 52, 52, 31, 1,5, 5, 1,137,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences Non Financial Assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences Non Financial Assets	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 15,000 5,500 1,125,931	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 1,5,500 1,125,931	294, 294, 95, 198, 1,431, 1,431, 1,431, 1,1439, 52, 52, 31, 15, 5, 5, 1,137, 1,137,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 Fixed assets 311 Fixed assets 311 Fixed assets	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000 5,500 1,125,931 1,125,931	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,500 1,125,931 1,125,931	294, 294, 95, 198, 1,431, 1,431, 1,1431, 1,189 52, 52, 52, 31, 15, 5, 1,137, 1,137,
2 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management 2 Use of goods and services 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 SP2.2 Fixed assets 311 Fixed assets 311 Fixed assets 311 Fixed assets 31112 Nonresidential buildings SP2.3 Environmental Health and sanitation Services	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 1,5000 1,5000 1,125,931 1,125,931 1,125,931 1,237,243	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000 1,125,931 1,125,931 1,242,916	294; 294; 95; 198; 1,431; 1,431; 1,431; 1,431; 52; 52; 31;
2 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 3111 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management Use of goods and services 22101 Materials - Office Supplies 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences Non Financial Assets 31112 Nonresidential buildings SP2.2 Public Health Services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences Non Financial Assets 3111 Fixed assets 31112 Nonresidential buildings SP2.3 Environmental Health and sanitation Services Compensation of employees [GFS]	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 1,5,500 1,125,931 1,125,931 1,125,931 1,237,243 567,243	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000 1,500 1,125,931 1,125,931 1,242,916 572,916	294, 294, 95, 198, 1,431, 1,431, 1,189 52, 52, 31, 15, 5, 1,137, 1,137, 1,137, 1,249 572,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management 2 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 SP2.2 Public Health Services 22105 2105 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 31112 Nonresidential buildings SP2.3 Environmental Health and sanitation Services 1 Compensation of employees [GF8] 211 Wages and salaries [GFS]	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 1,5,500 1,125,931 1,125,931 1,125,931 1,237,243 567,243	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000 1,225,931 1,125,931 1,125,931 1,125,931 1,125,931 1,242,916 572,916	294, 294, 95, 198, 1,431, 1,431, 1,189 52, 52, 31, 15, 5, 5, 1,137, 1,137, 1,137, 1,249 572, 572,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management 2 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 31112 Nonresidential buildings SP2.2 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 31112 Nonresidential buildings SP2.3 Environmental Health and sanitation Services 1 Compensation of employees [GF3] 211 Wages and selaries [GFS] 2110 Established Position	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 1,5,500 1,125,931 1,125,931 1,125,931 1,125,931 1,237,243 567,243 567,243	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000 1,225,931 1,125,931 1,125,931 1,125,931 1,125,931 1,125,931 1,125,931 1,125,931 1,242,916 572,916	294, 294, 95, 198, 1,431, 1,431, 1,189 52, 52, 31, 15, 5, 5, 1,137, 1,137, 1,137, 1,137, 2,572, 572,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management 2 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 31112 Nonresidential buildings SP2.2 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 31112 Nonresidential buildings SP2.3 Environmental Health and sanitation Services 1 Compensation of employses [GF5] 211 211 Wages and salaries [GFS] 2110 Established Position 2 Use of goods and services	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 5,500 1,125,931 1,125,931 1,125,931 1,237,243 567,243 567,243 567,243 140,000	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 1,5,500 1,125,931 1,125,931 1,125,931 1,125,931 1,242,916 572,916 572,916 140,000	294, 294, 95, 198, 1,431, 1,431, 1,431, 1,189 52, 52, 31, 15, 5, 5, 1,137, 1,137, 1,137, 1,249 572, 572, 572, 1,141,
2 Use of goods and services 221 Use of goods and services 22101 Materials - Office Supplies 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 311 Fixed assets 31112 Nonresidential buildings SP2.2 Public Health Services and management 2 Use of goods and services 22101 Materials - Office Supplies 22105 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 31112 Nonresidential buildings SP2.2 Travel - Transport 22107 Training - Seminars - Conferences 1 Non Financial Assets 311 31112 Nonresidential buildings SP2.3 Environmental Health and sanitation Services 1 Compensation of employees [GF3] 211 Wages and selaries [GFS] 2110 Established Position	0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,1177,431 51,500 51,500 31,000 1,5,500 1,125,931 1,125,931 1,125,931 1,125,931 1,237,243 567,243 567,243	292,000 292,000 197,000 1,417,133 1,417,133 1,417,133 1,417,133 1,177,431 51,500 51,500 31,000 15,000 1,225,931 1,125,931 1,125,931 1,125,931 1,125,931 1,125,931 1,125,931 1,125,931 1,242,916 572,916	294, 294, 95, 198, 1,431, 1,431, 1,189 52, 52, 52, 31, 15, 5, 5, 1,137, 1,137, 1,137, 1,249 572, 572, 572,

2018	20	19	2020	2021	2022
Actual	Budget E	Est. Outturn	Budget	forecast	forecas
0	0	0	530,000	530,000	535,30
0	0	0	530,000	530,000	535,3
0	0	0	285,000	285,000	287,8
0	0	0	225,000	225,000	227,2
0	0	0	20,000	20,000	20,20
0	0	0	792,195	795,455	800,1
0	0	0	326,067	329,328	329,3
0	0	0	326,067	329,328	329,3
0	0	0	326,067	329,328	329,3
0	0	0	301,127	301,127	304,1
0	0	0	301,127	301,127	304,1
0	0	0	131,127	131,127	132,4
0	0	0	50,000	50,000	50,5
0	0	0	120,000	120,000	121,2
0	0	0	15,000	15,000	15,1
0	0	0	15,000	15,000	15,1
0	0	0	15,000	15,000	15,1
0	0	0	150,000	150,000	151,5
0	0	0	150,000	150,000	151,5
0	0	0	150,000	150,000	151,5
0 0	0 0	0 0	13,213,007 20,832	13,213,215 21.040	13,345,1 <i>21,0</i> -
0	0				21,0
0	0	0		21,040	21,0
0	0	0		2,615,221	2,641,3
0	0	0		2,615,221	2,641,3
0	0	0		1,220,102	1,232,3
0	0	0		1,395,120	1,409,0
0	0	0	10,576,954	10,576,954	10,682,7
0	0	0	10,576,954	10,576,954	10,682,7
0	0	0	10,576,954	10,576,954	10,682,7
0	0	0	553,602	553,969	559,7
			36,734	37,102	37,1
0	0	0	50,754		
0 0	0 0	<i>0</i> 0	36,734	37,102	37,1
0				37,102 37,102	37,1 37,1
0	0	0	36,734		
0	0	0	36,734 36,734	37,102	37,1
0 0 0	0 0 0	0 0 0	36,734 36,734 26,868	37,102 26,868	37,1 27,1 27,1
0 0 0	0 0 0 0	0 0 0 0	36,734 36,734 26,868 26,868	37,102 26,868 26,868	37,1 27,1
0 0 0 0	0 0 0 0	0 0 0 0	36,734 36,734 26,868 26,868 11,868	37,102 26,868 26,868 11,868	37,1 27,1 27,1 11,9
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0	0 0 0 0 0 0 <	0 0 0 285,000 0 0 0 225,000 0 0 0 225,000 0 0 0 225,000 0 0 0 225,000 0 0 0 225,000 0 0 0 226,067 0 0 0 326,067 0 0 0 326,067 0 0 0 326,067 0 0 0 326,067 0 0 0 331,127 0 0 0 301,127 0 0 0 15,000 0 0 0 15,000 0 0 0 15,000 0 0 0 15,000 0 0 0 150,000 0 0 0 150,000 0 0 0 15,000 0	0 0 0 285,000 285,000 0 0 0 225,000 225,000 0 0 0 225,000 225,000 0 0 0 225,000 225,000 0 0 0 20,000 20,000 0 0 0 20,000 20,000 0 0 0 792,195 795,455 0 0 0 326,067 329,328 0 0 0 301,127 301,127 0 0 0 301,127 301,127 0 0 0 131,127 131,127 0 0 0 150,000 150,000 0 0 0 150,000 150,000 0 0 0 150,000 150,000 0 0 0 150,000 150,000 0 0 0 150,000 150,000 0

Page 89

PBB System Version 1.3 Printed on Thursday, January 2, 2020

	2018	2	019	2020	2021	202
Conomic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
SP3.3 Public Works, rural housing and water management	0	0	0	2,177,509	2,181,606	2,199,2
Compensation of employees [GFS]	0	0	0	409,706	413,803	413,80
211 Wages and salaries [GFS]	0	0	0	409,706	413,803	413,80
21110 Established Position	0	0	0	409,706	413,803	413,80
2 Use of goods and services	0	0	0	66,941	66,941	67,6
221 Use of goods and services	0	0	0	66,941	66,941	67,6
22101 Materials - Office Supplies	0	0	0	6,941	6,941	7,0
22105 Travel - Transport	0	0	0	60,000	60,000	60,60
1 Non Financial Assets	0	0	0	1,700,862	1,700,862	1,717,8
311 Fixed assets	0	0	0	1,700,862	1,700,862	1,717,8
31111 Dwellings	0	0	0	160,064	160,064	161,6
31112 Nonresidential buildings	0	0	0	312,866	312,866	315,9
31113 Other structures	0	0	0	405,000	405,000	409,0
31131 Infrastructure Assets	0	0	0	822,932	822,932	831,1
conomic Development	0	0	0	1,663,403	1,666,396	1,680,037
SP4.1 Agricultural Services and Management	0	0	0	1,363,403	1,366,396	1,377,
	0	0				
Compensation of employees [GFS]	0	-	0	299,244	302,237	302,2
211 Wages and salaries [GFS] 21110 Established Position	0	0	0	299,244	302,237	302,2
	0	0	0	299,244	302,237	302,2
2 Use of goods and services	0	0	0	279,159	279,159	281,9
221 Use of goods and services	0	0	0	279,159	279,159	281,9
22101 Materials - Office Supplies	0	0	0	85,000	85,000	85,8
22105 Travel - Transport	0	0	0	110,341	110,341	111,4
22107 Training - Seminars - Conferences	0	0	0	26,818	26,818	27,0
22109 Special Services	0	0	0	17,000	17,000	17,1
22112 Emergency Services		0	0	40,000	40,000	40,4
Consumption of fixed capital [GFS]	0	0	0	25,000	25,000	25,2
231 Consumption of fixed capital [GFS]	0	0	0	25,000	25,000	25,2
23114	0	0	0	25,000	25,000	25,2
1 Non Financial Assets	0	0	0	760,000	760,000	767,6
311 Fixed assets	0	0	0	760,000	760,000	767,6
31131 Infrastructure Assets	0	0	0	760,000	760,000	767,6
SP4.2 Trade, Industry and Tourism Services	0	0	0	300,000	300,000	303,
2 Use of goods and services	0	0	0	130,000	130,000	131,3
221 Use of goods and services	0	0	0	130,000	130,000	131,3
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,2
22105 Travel - Transport	0	0	0	10,000	10,000	10,1
Non Financial Assets	0	0	0	170,000	170,000	171,7
311 Fixed assets	0	0	0	170,000	170,000	171,7
31113 Other structures	0	0	0	170,000	170,000	171,7
nvironmental Management	0	0	0	750,000	750,000	757,500

_			2018		2019	2020	2021	2022
Econon	nic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
22 Use	of good	s and services	0	0	0	200,000	200,000	202,00
221	Use of g	oods and services	0	0	0	200,000	200,000	202,00
	22101	Materials - Office Supplies	0	0	0	100,000	100,000	101,00
	22107	Training - Seminars - Conferences	0	0	0	100,000	100,000	101,00
31 Non	Financi	al Assets	0	0	0	550,000	550,000	555,50
311	Fixed as	sets	0	0	0	550,000	550,000	555,50
	31131	Infrastructure Assets	0	0	0	550,000	550,000	555,50
		Grand Total	0	0	0	26, 258, 174	26,285,614	26,520,750

		SUMMARY	OF EXPENI	OITURE B)	2020 . PROGRA	2020 APPROPRIATION OGRAM, ECONOMIC C	ATION MIC CLA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	I AND FU	DNIDN	U.	(in GH Cedis)			
		Central GOG and CF	d CF			1 C	4	,	FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Tot	Total GoG	omp. 'Emp Goo	Comp. of Emp Goods/Service	Capex To	Total IGP STATUTORY		Capex ABFA	Others	Goods Service	Capex To	Tot. External	Total
Bawku Municipal - Bawku	2,543,979	1,472,897	3,119,875	7,136,751	200,000	911,500	215,000	1,326,500	0	0	0	3,023,919	14,601,004	17,624,923	26,258,174
Management and Administration	884,152	590,500	345,000	1,819,652	200,000	755,000	120,000	1,075,000	0	0	0	000'06	0	000'06	2,984,652
Central Administration	884,152	560,500	195,000	1,639,652	200,000	702,000	120,000	1,022,000	0	0	0	50,000	0	50,000	2,711,652
Administration (Assembly Office)	884,152	560,500	195,000	1,639,652	200,000	7 02,000	120,000	1,022,000	0	0	0	50,000	0	50,000	2,711,652
Finance	0	30,000	1 50,000	180,000	0	53,000	0	53,000	0	0	0	40,000	0	40,000	273,000
	0	30,000	150,000	180,000	0	53,000	0	53,000	0	0	0	40,000	0	40,000	273,000
Social Services Delivery	893,310	415,127	1,684,945	2,993,383	0	124,500	20,000	144,500	0	0	0	000'06	1,518,118	1,608,118	4,916,001
Education, Youth and Sports	0	237,000	644,945	881,945	0	55,000	0	55,000	0	0	0	0	772,188	772,188	1,709,133
Education	0	0	0	0	0	55,000	0	55,000	0	0	0	0	0	0	55,000
Sports	0	237,000	644,945	881,945	0	0	0	0	0	0	0	0	772,188	772,188	1,654,133
Health	567,243	137,000	890,000	1,594,243	0	54,500	20,000	74,500	•	0	0	0	745,931	745,931	2,414,674
Office of District Medical Officer of Health	0	15,000	665,000	680,000	0	0	0	0	0	0	0	0	460,931	460,931	1,140,931
Environmental Health Unit	567,243	110,000	225,000	902,243	0	30,000	20,000	50,000	0	0	0	0	285,000	285,000	1,237,243
Hospital services	0	12,000	•	12,000	0	24,500	•	24,500	0	0	0	0	0	0	36,500
Social Welfare & Community Development	326,067	41,127	1 50,000	517,195	0	15,000	0	15,000	0	0	0	90'00	0	00'06	792,195
Office of Departmental Head	326,067	0	0	326,067	0	0	0	0	0	0	0	0	0	0	326,067
Social Welfare	0	25,000	0	25,000	0	15,000	0	15,000	0	0	0	0	0	0	210,000
Community Development	0	16,127	150,000	166,127	•	0	•	0	0	0	0	90,000	•	90,000	256,127
Infrastructure Delivery and Management	467,273	66,928	919,930	1,454,131	0	15,000	75,000	000'06	•	0	0	2,627,102	11,772,886	14,399,987	15,944,118
Physical Planning	36,734	11,868	0	48,602	0	15,000	0	15,000	0	0	0	0	490,000	490,000	553,602
Office of Departmental Head	36,734	11,868	0	48,602	0	15,000	0	15,000	0	0	0	0	490,000	490,000	553,602
Works	409,706	16,941	892,930	1,319,577	0	0	75,000	75,000	0	0	0	50,000	732,932	782,932	2,177,509
Office of Departmental Head	409,706	16,941	0	426,647	0	0	0	0	0	0	0	50,000	0	50,000	476,647
Public Works	0	0	572,930	572,930	0	0	75,000	75,000	0	0	0	0	202,932	202,932	850,862
Water	0	0	320,000	320,000	0	0	0	0	0	0	0	•	200,000	200,000	520,000
Feeder Roads	0	0	0	0	0	0	•	0	0	0	0	0	330,000	330,000	330,000
Urban Roads	20,832	38,120	27,000	85,952	0	0	•	0	•	0	0	2,577,102	10,549,954	13,127,055	13,213,007
Thursday, January 2, 2020 13:55:48														Pa	Page 93

		Central GOG and CF	d CF			9 1	u.		FUN	F U N D S / OTHERS		Development Partner Funds	Partner Funds		Grand
SECTOR / MDA / MMDA	compensation of Employees	Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	Capex Tot	al GoG	temp Go	ods/Service	Capex 1	otal IGF STAT	ITORY Ca _l	pex ABFA	Others	Goods Service Capex Tot. External	Capex T	ot. External	Total
	20,832	38,120	27,000	85,952	0	0	•	0	•	0	•	2,577,102	10,549,954	13,127,055	13,213,007
Economic Development	299,244	250,341	170,000	719,586	0	17,000	•	17,000	•	0	0	166,818	760,000	926,818	1,663,403
Agriculture	299,244	120,341	0	419,586	0	17,000	0	17,000	0	0	0	166,818	760,000	926,818	1,363,403
	299,244	120,341	0	419,586	0	17,000	0	17,000	0	0	0	166,818	760,000	926,818	1,363,403
Trade, Industry and Tourism	0	130,000	170,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Office of Departmental Head	0	130,000	170,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Environmental Management	•	150,000	0	150,000	0	0	0	•	0	0	0	50,000	550,000	600,000	750,000
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	50,000	550,000	600,000	750,000

750,000

600,000

550,000

50,000

0

0

0

0

0

0

150,000

0

150,000

0

13:55:48

	A1	nount (GH¢)
Institution 01 Government of Ghana Sector		004 450
Function Code 70111 Exec. & leg. Organs (cs)	Total By Fund Source	884,152
	ion_Administration (Assembly Office)Upper East	
Organisation 3600101001 Bawku Municipal - Bawku_Central Administrat		
Location Code 0909200 Bawku		
	Compensation of employees [GFS]	884,152
bjective 000000 Compensation of Employees	! 	884,152
rogram 92001 Management and Administration		884,152
Sub-Program 92001001 SP1: General Administration	====	493,192
Deperation 000000	0.0 0.0 0.0	493,192
Wages and salaries [GFS]		493,192
2111001 Established Post		493,192
Sub-Program 92001002 SP2: Finance		276,564
peration 000000	0.0 0.0 0.0	276,564
Wages and salaries [GFS]		276,564
2111001 Established Post		276,564
Sub-Program 92001003 SP3: Human Resource		20,484
peration 0000000	0.0 0.0 0.0	20,484
Wages and salaries [GFS]		20,484
2111001 Established Post		20,484
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation		93,912
peration 0000000	0.0 0.0 0.0	93,912
Wages and salaries [GFS]		93,912
2111001 Established Post		93,912

2020

					Amo	unt (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector	Total By Fur	d Same		1,022,000
Function Code	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>ia sour</u>		1,022,000
	3600101001	Bawku Municipal - Bawku_Central Administration_Adr	ministration (Assembly Of	fice)Up	per East	1
Organisation	3000101001	-!				_
Location Code	0909200	Bawku				
		Comp	ensation of employe	es [GF	S]	200,000
bjective 00000	Compensati	tion of Employees			¦;	200,000
rogram 92001	Managen	ment and Administration				200,000
Sub-Program 92	001001 SP1:		===		!!	200,000
	<u> </u>		<u> </u>			200,000
peration 000	000		0.0	0.0	0.0	200,000
Wages and	salaries [GFS]					110,000
	111215 Rations					15,000
		onal Authority Allowance				25,000
		s /Committees /Commissions Allownace				45,000
	ibutions [GFS]	er Grants				25,000 90,000
		Service Benefit (ESB/Ex-Gratia)				90,000
			Use of goods and	service	es	647,000
bjective 41010	Deepen poli	itical and administrative decentralisation	-			90,000
ogram 92001	Managen	ment and Administration				
ub-Program 92	001001 SP1:		===		!!_=	90,000 90,000
peration 910	803 910803 - F	Protocol services		1.0	1.0	20,000
	<u> </u>					
-	ds and services					20,000
peration 910		e of the State Protocol Legislative enactment and oversight	1.0	1.0	1.0	20,000
·····	<u> </u>				····	
-	ds and services					70,000
		hment Items ffect. acctable & transparent insts at all levels				70,000
bjective 42010	<u>''_' _</u> ,	[.]				220,000
rogram 92001	Managen	nent and Administration			,— —	220,000
Sub-Program 92	001001 SP1:		===			120,000
peration 910	102 910102 - F	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Lise of good	ds and services					30,000
030 01 9000		Facilities, Supplies and Accessories				30,000
22	107 910107 - C	OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
						40,000
peration 910	ds and services					40,000
Use of good	210902 Official					
Use of good	210902 Official	I Celebrations ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	
peration 910 Use of good 22 peration 910	210902 Official		1.0	1.0	1.0	50,000
Use of good Use of good Operation 910 Use of good	210902 Official 113 910113 - A ds and services 210103 Refresh Percent	ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	50,000 50,000 50,000

Thursday, January 2, 2020

	2020	
--	------	--

peration 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	100,000
Use of goods and services				100,000
2210509 Other Travel and Transportation				30,000
2210510 Other Night allowances				30,000
2210511 Local travel cost				40,000
bjective 430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime				35,000
rogram 92001 Management and Administration			7,==	35.000
Sub-Program 92001001 SP1: General Administration	==			35,000
peration 910806 910806 - Security management	1.0	1.0	1.0	35,000
Use of goods and services				35,000
2210606 Maintenance of General Equipment				10,000
2210621 Security Gardgets				25,000
bjective 440102 17.14 Enhance policy coherence for sustainable development				
bjective 440102 //.14 Ennance policy conference for sustainable development			4	302,000
				302,000
Sub-Program 92001001 SP1: General Administration				302,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	302,000
Use of goods and services				302,000
2210122 Value Books				15,000
2210201 Electricity charges				40,000
2210202 Water				15,000
2210203 Telecommunications				5,000
2210204 Postal Charges				2,000
2210205 Sanitation Charges				5,000
2210301 Cleaning Materials				10,000
2210409 Rental of Plant and Equipment				15,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				20,000
2210509 Other Travel and Transportation				30,000
2210510 Other Night allowances				25,000
2210511 Local travel cost				20,000
2210513 Local Hotel Accommodation				15,000
2210517 Fuel Allocation To Waste Management Department				30,000
2210614 Traditional Authority Property				20,000
2210701 Training Materials				15,000
	Other	expense	· <u></u>	55,000
bjective 440102 17.14 Enhance policy coherence for sustainable development				55,000
ogram 92001 Management and Administration			,	55,000
ub-Program 92001001 P7: General Administration ==================================	[55,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000
Miscellaneous other expense				55,000
2821009 Donations				15,000
2821010 Contributions				15,000
2821013 Special Operations (COS)				25,000
17.14 Enhance policy coherence for sustainable development	Non Financi	al Assets	<u> </u>	120,000
				120,000
ogram 92001 Management and Administration				

BUDGET DETAILS BY CHART OF ACCOUNT,

Sub-Prog	ram [92001001] SP1: General Administration				120,000
Project	910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0	1.0	1.0	120,000
Fixe	d assets				120,000
	3112206 Plant and Machinery				120,000

Institution	01	Government of Ghana Sector			Anno	unt (GH¢)
Fund Type/Source	E = !		Total By F	und Sor		755,500
Function Code	70111	Exec. & leg. Organs (cs)	<u>10101 By F</u>	<u>una sou</u>	lice	755,50
	3600101001	Bawku Municipal - Bawku_Central Administratio	n Administration (Assembly	Office) U	pper East	1
Organisation	3600101001					
Location Code	0909200	Bawku				
			Use of goods an	nd servio	es	560,50
bjective 41010	1 Deepen pol	litical and administrative decentralisation			¦.——	81,00
rogram 92001	Manager	ment and Administration				
						81,00
Sub-Program 92	001001 SPT:	General Administration				81,00
peration 910	309 910809 - 0	Citizen participation in local governance	1.0	1.0	1.0	81,00
· _					L	
Use of good	s and services					81,000
22	10612 Mainte	nance of Public Toilet/Urinals/Bath houses				81,00
bjective 42010	1 16.6 Dev. et	ffect. acctable & transparent insts at all levels				314,50
rogram 92001	Manager	ment and Administration				
	i_,_				الـ	314,50
Sub-Program 92	001001 SP1:	General Administration				140,00
peration 910	102 910102 - I	PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	ES 1.0	1.0	1.0	50,00
.peration (<u>910</u>					1.01 	
Use of good	s and services					50,00
-		Facilities, Supplies and Accessories				50,00
peration 910	910801 - I	Procurement management	1.0	1.0	1.0	90,00
					L	
-	s and services					90,00
_		onal Authority Property	— — — — I			90,00
Sub-Program 92	001003 SP3:	Human Resource				30,00
peration 910	302 910802 - 1	Personnel and Staff Management	1.0	1.0	1.0	30,00
. <u></u>	<u></u>					
Use of good	s and services					30,00
22	10710 Staff D	levelopment				30,00
Sub-Program 92	001004 SP4:	Planning, Budgeting, Monitoring and Evaluation				144,50
	010810	Plan and budget preparation		- 10		
peration 910	<u>910810-1</u>	Plan and budget preparation	1.0	1.0	1.0	144,50
Line of good						444.50
	s and services	Facilities, Supplies and Accessories				144,50 25,00
		nd Lubricants - Official Vehicles			ł	20,00
		nance of Furniture and Fixtures				45,00
		hments				43,00
bjective 43010		then nationall inst to prevent violence, terrorism and crime	,			
·	<u> </u>				!!	30,00
rogram 92001	Manager	ment and Administration			,	30,00
Sub-Program 92	001001 SP1:	General Administration	====			30,00
<u></u>			İ			
peration 910	910806 - S	Security management	1.0	1.0	1.0	30,00
					<u> </u>	
						30,000
Use of good						
-	10621 Securi	ty Gardgets nce policy coherence for sustainable development				30,00

2020

Program 92001 Management and Administration	135,000
Sub-Program 92001001 SP1: General Administration	
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 <u>135,000</u>
Use of goods and services	135,000
2210502 Maintenance and Repairs - Official Vehicles	60,000
2210505 Running Cost - Official Vehicles	50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Forei	
	Non Financial Assets195,000
Objective 410101 Deepen political and administrative decentralisation	
Program 92001 Management and Administration	150,000
Sub-Program 92001001 SP1: General Administration	====
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 <u>1.0</u>
Fixed assets	150,000
3111204 Office Buildings	150,000
Objective 430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	45,000
Program 92001 Management and Administration	45,000
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 <u>45,000</u>
Fixed assets	45.000
3112105 Motor Bike, bicycles	45,000
	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 14010 UDG Function Code 70111 Exec. & leg. Organs (cs)	<u>Total By Fund Source</u> 50,000
Bawku Municipal - Bawku Central Administratio	Administration (Assembly Office) Unper Fast
Organisation	
Location Code 0909200 Bawku	
	Use of goods and services 50,000
Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels	50,000
Program 92001 Management and Administration	
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation	
Operation 910810 91080 - Plan and budget preparation	1.0 1.0 1.0 <u>50,000</u>
Use of goods and services	50.000
2210102 Office Facilities, Supplies and Accessories	50,000
	Total Cost Centre 2,711,652

Thursday, January 2, 2020

			/	Amount (GH¢)
Institution Fund Type/Source		Government of Ghana Sector	Total By Fund Source	53,000
Function Code	70112	Financial & fiscal affairs (CS)		— — _I
Organisation	3600200001	Bawku Municipal - Bawku_FinanceUpper East		
Location Code	0909200	Bawku		
			Use of goods and services	53,000
Objective 13020	1 17.1 strength	en domestic resource mob.		53,000
Program 92001	Managem	ent and Administration		53,000
Sub-Program 920	001002 SP2: F		===	53,000
Operation 9113	301 911301 - Tr	easury and accounting activities	1.0 1.0 1.0	53,000
Use of good	s and services			53,000
		Material and Stationery		3,000
22	10622 Mainten	ance of Computer Software		50,000 Amount (GH¢)
Institution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70112	Financial & fiscal affairs (CS)	= <u>+</u>	
		Bawku Municipal - Bawku_FinanceUpper East		
Organisation	3600200001	Bawka maneipar - Bawka_r maneeopper East		
Organisation	3600200001			
-	3600200001 0909200	Bawku		
-		۱ ^۱	Use of goods and services	
Location Code	0909200	۱ ^۱	Use of goods and services	
Location Code	0909200	Bawku	Use of goods and services	
Location Code	0909200	Bawku	Use of goods and services	
Location Code	0909200	Bawku	Use of goods and services [
Location Code Objective 13020 rogram <u>92001</u> Sub-Program <u>92</u> 0	0909200	Bawku	Use of goods and services	
Location Code Objective 13020 rogram 192001 Sub-Program 1921 Operation 1911	0909200	Bawku		
Location Code Dbjective 13020 Program 192001 Sub-Program 1921 Dperation 9113 Use of good	0909200	Bawku		30,000 30,000 30,000 30,000 30,000
Location Code Objective 13020 rogram 192001 Sub-Program 1920 Operation 9113 Use of good	0909200	Bawku		30,000 30,000 30,000 30,000 30,000 30,000 30,000
Location Code Dbjective 12020 Program 92001 Sub-Program 921 Dperation 9113 Use of good 22	[9909200 [Bawku		30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000
Location Code Dispective 12020 Program 92001 Sub-Program 921 Deperation 9113 Use of good 22	[9909200 [Bawku		
Location Code Objective 13020 rogram 192001 Sub-Program 1921 Operation 1911 Use of good 22 Objective 13020	0909200	Bawku		30,000 30,000 30,000 30,000 30,000 30,000 30,000 150,000
Location Code bjective 13020 rogram 192001 Sub-Program 192 Use of good 22 bjective 13020 rogram 192001	[9909200] 17.1 strength	Bawku		
Location Code bjective 13020 rogram 92001 Sub-Program 921 Use of good 22 bjective 13020 rogram 92001 Sub-Program 92001	[9909200] 17.1 strength	Bawku	Non Financial Assets	

				Amount (GH¢)
Function Code 70	1 3528 0112 600200001	Government of Ghana Sector Financial & fiscal affairs (CS) Bawku Municipal - Bawku FinanceUpper East	Total By Fund Source	40,000
Location Code 09	909200	Bawku	Use of goods and services	40,000
Objective 130201	17.1 strength	en domestic resource mob.		
	<u> </u>			40,000
Program 92001	wanagem	ant and Administration		40,000
Sub-Program 92001	0 <u>02</u> SP2: F	=	===	40,000
Operation 911303	911303 - Re	evenue collection and management	1.0 1.0 1.	0 40,000
Use of goods ar	nd services			40,000
22101	02 Office F	acilities, Supplies and Accessories		40,000
			Total Cost Centre	273,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	15,000
Function Code	70912	Primary education		
Organisation	3600302002	Bawku Municipal - Bawku_Education, Youth and Sports_Educ 	ation_Primary_Upper East	
Location Code	0909200	Bawku]
		Use	of goods and services	15,000
Objective 520103	4.2 Ensure q	uality childhood dev., care & pre-primary education		
		rvices Delivery		15,000
Program 92002		vices Derivery		15,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services		15,000
Operation 9104		upport toteaching and learning delivery (Schools and Teachers award ducational financial support)	1.0 1.0 1.	0 15,000
Use of goods	s and services			15,000
22	10117 Teachin	g and Learning Materials		15,000
			Total Cost Centre	15,000

			Am	ount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 12200 70921 3600302003	Government of Ghana Sector IGF Lower-secondary education Bawku Municipal - Bawku_Education, Youth ar	Total By Fund Source M Sports_Education_Junior High_Upper East	40,000
Location Code	0909200	Bawku		
			Use of goods and services	40,000
Objective 520101	<u>''</u> '	free, equitable and quality edu. for all by 2030		40,000
rogram 92002	Social Se	ervices Delivery	 	40,000
Sub-Program 920	002001 SP2 .1	Education, youth & sports and Library services		40,000
Operation 9101	910107 - 0	DFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods	s and services			30,000
22	10103 Refres	nment Items		30,000
Operation 9104	910402 - 5	Supervision and inspection of Education Delivery	1.0 1.0 1.0	10,000
Use of goods	s and services			10,000
22	10113 Feedin	g Cost		10,000
			Total Cost Centre	40,000

			A	mount (GH¢)
Institution Fund Type/Source Function Code	70810	Government of Ghana Sector DACF MP Recreational and sport services (IS) Bawku Municipal - Bawku Education, Youth and S	Total By Fund Source	335,000
Organisation Location Code	3600303001	-{		
		<u> </u>	Use of goods and services	135,000
Objective 52010	<u>'</u> '	ree, equitable and quality edu. for all by 2030	 	135,000
Program 92002	Social Se	rvices Delivery	,- 	135,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services		135,000
Operation 9104	103 910403 - D	evelopment of youth, sports and culture	1.0 1.0 1.0	135,000
0	s and services	ation Fees and Expenses		135,000
22	10/03 Examin	auon rees and Expenses	Non Financial Assets	135,000
Objective 52010	1 4.1 Ensure f	ree, equitable and quality edu. for all by 2030	 	200,000
rogram 92002	Social Se	rvices Delivery		200,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services		200,000
Project 9101	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
31	11205 School	Buildings		200,000

				Amount (GH¢)
Institution Fund Type/Source	01 12603	Government of Ghana Sector	Total By Fund Source	546,945
Function Code	70810	Recreational and sport services (IS)		0.0,010
Organisation	3600303001	Bawku Municipal - Bawku_Education, Youth and S	Sports_Sports_Upper East	
Location Code	0909200	Bawku		
Jocation Code	0909200		Use of goods and services	102,000
bjective 520101	4.1 Ensure i	free, equitable and quality edu. for all by 2030		102,000
rogram 92002	Social Se	ervices Delivery	j	102,000
Sub-Program 920	02001 SP2 .1	I Education, youth & sports and Library services	====	102,000
peration 9104	03 910403 - L	Development of youth, sports and culture	<u> </u>	102,000
-	s and services			102,000
		d Lubricants nation Fees and Expenses		40,000 62,000
			Non Financial Assets	444,945
bjective 520101	<u> </u>	free, equitable and quality edu. for all by 2030		444,945
rogram 92002	Social Se	ervices Delivery	 	444,945
ub-Program 920	102001 SP2.1	Education, youth & sports and Library services	<u> </u>	444,945
oject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,000
Fixed assets				358,000
	11205 School	-		250,000
roject 9101		School Buildings MAINTENANCE, REHABILITATION, REFURBISHMENT AND U ASSETS	PGRADING OF 1.0 1.0 1.0	108,000 86,945
Fixed assets				86,945
		School Buildings		86,945
nstitution	01	Government of Ghana Sector		Amount (GH¢)
Fund Type/Source	14009		Total By Fund Source	772,188
Function Code	70810	Recreational and sport services (IS)		· — — I
Organisation	3600303001	Bawku Municipal - Bawku_Education, Youth and S	Sports_Sports_Upper East	İ
ocation Code	0909200	Bawku		
		tere and the set of the set of the set by 2020	Non Financial Assets	772,188
bjective 520101	<u></u>	ree, equitable and quality edu. for all by 2030		772,188
ogram 92002		ervices Delivery 	ا لــــــــــــــــــــــــــــــــــــ	772,188
ub-Program 920	02001 SP2.1	I Education, youth & sports and Library services		772,188
roject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	772,188
Fixed assets		Duilding		772,188
	11205 School 11256 WIP - S	Buildings School Buildings		730,000 42,188
			Total Cost Centre	

				Amou	nt (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source			Total By Fund Sou	ırce	150,000
Function Code	70721	General Medical services (IS)			
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medic	cal Officer of Health_Upper Ea	st	
Location Code	0909200	Bawku		<u></u>	
			Non Financial Ass	ets	150,000
Objective 58020	<u></u>	al., reliable, sust. & resilent infrast.		i	150,000
Program 92002	Social S	ervices Delivery		,	150,000
Sub-Program 920	002002 SP2		==		150,000
Project 910	115 910115 -	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADI	NG OF 1.0 1.0	1.0	150.000
10ject 1 <u>910</u>	EXISTING	ASSETS	1.0 1.0	1.01	150,000
Fixed assets					150,000
31	11202 Clinics	5			150,00
				Amou	nt (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		DACF ASSEMBLY	Total By Fund Sou	ırce	530,00
Function Code	70721	General Medical services (IS)			
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medic	cal Officer of Health_Upper Ea	st	
0	3600401001 0909200	Bawku Municipal - Bawku_Health_Office of District Medic	cal Officer of Health_Upper Ea	st — 	
0	0909200	- Bawku	al Officer of Health_Upper Ea	 	<u>15,00</u>
Location Code	0909200			 	
Location Code	0909200	- Bawku		 	15,00
Location Code	0909200			 	15,00 15,00
Location Code	0909200			 	15,00 15,00
bjective 54020 rogram 92002 Sub-Program 920	[0909200] 1 3.3 End ep 			 	15,00 15,00 15,00
Location Code bjective 54020 rogram 192002 Sub-Program 1920 peration 19108	0909200	Bawku Bawku Gemics of AIDS, TB, malaria and trop. Diseases by 2030 Firices Delivery Firices Delivery Firices Delivery Firices Delivery Firices and management	Jse of goods and servic		15,00 15,00 15,00 15,00
Location Code Descrive 54020 rogram 192002 Sub-Program 1920 Deperation 19108 Use of good	[0909200] [1 3.3 End ep [1 3.3 End ep [1 50cial S [2] 50cial S [2] 502] [2] 502] [501] 910501 - s and services	Bawku Bawku Gemics of AIDS, TB, malaria and trop. Diseases by 2030 Firices Delivery Firices Delivery Firices Delivery Firices Delivery Firices and management	Jse of goods and servic		15,00 15,00 15,00 15,00 15,00
Location Code bjective 54020 rogram 192002 Sub-Program 1920 upperation 19108 Use of good	0909200] 1 3.3 End ep Social S 002002] 501]910501 - is and services 10102 Office	Bawku Bawku	Jse of goods and servic		15,00 15,00 15,00 15,00 15,00 15,00
Location Code Diplective 54020 rogram 192002 Sub-Program 1920 Diperation 1910s Use of good 22	[0909200] [1]3.3 End ep [2] [3.3 End ep [3] [[3] [[3] [[3] [[3] [[3] [[3] [[[3] [Bawku	Jse of goods and servic		15,00 15,00 15,00 15,00 15,00 15,00 515,00
Location Code bjective 54020 rogram 192002 Sub-Program 1920 Use of good 22 bjective 580220	[0909200] [1]3.3 End ep [2] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S]] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]] [3 [Social S] [3 [Social S]	Bawku Bawku	Jse of goods and servic		15,00 15,00 15,00 15,00 15,00 515,00 515,00
Location Code Objective 54020 rogram 192002 Sub-Program 1920 Use of good 22 Objective 58020 rogram 192002	0909200	Bawku	Jse of goods and servic		15,00 15,00 15,00 15,00 15,00 515,00 515,00 515,00
biperation 92002 Sub-Program 92002 Use of good 22 Dipective 588200 Program 92002 Sub-Program 92002	[0909200] 1 1	Bawku Bawku	Jse of goods and servic		15,000 15,000 15,000 15,000 15,000 15,000 515,000 515,000 515,000 515,000 515,000 515,000 515,000
Location Code bjective 54020 rogram 92002 Sub-Program 920 Use of good 22 bjective 580202 rogram 92002 Sub-Program 92002	[0909200] 1 1	Bawku	Jse of goods and servic		15,00 15,00 15,00 15,00 15,00 515,00 515,00 515,00 515,00
Location Code bijective 54020 rogram 192002 Sub-Program 1920 Use of good 22 Diperation 9108 Use of good 22 Diperation 92002 Sub-Program 192002 Sub-Program 1920 Fixed assets	0909200	Bawku Bawku	Jse of goods and servic		15,00 15,00 15,00 15,00 15,00 515,00 515,00 515,00

					Amo	ount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source		DDF	Total By Fu	nd Sour	ce	460,931
Function Code	70721	General Medical services (IS)			- 7	
Organisation	3600401001	Bawku Municipal - Bawku_Health_Office of District Medical Off	ficer of Health	Upper East		-1 _
Location Code	0909200	Bawku				
			Non Financ	ial Asset	s	460,931
bjective 58020	<u></u>	i, reliable, sust. & resilent infrast.			!	460,931
rogram 92002	Social Ser	vices Delivery			 	460,931
Sub-Program 92	2002002 SP2.2	Public Health Services and management	 			460,931
		Public Health Services and management	1.0	1.0	1.0	460,931 294,931
	01 <u>14</u> 910114 - Ad	-	1.0	1.0	1.0	294,931
roject 910 Fixed asset	01 <u>14</u> 910114 - Ad	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	294,931 294,931
roject 910 Fixed asset	0114 910114 - Au 15 111207 Health C	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	294,931 294,931 294,931 250,000
Fixed asset	111207 Health C	CQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	294,931 294,931 250,000 44,931
Fixed asset	111207 Health C 111207 Health C 111253 WIP - H 115 910115 - M EXISTING A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET				
Fixed asset	111207 Health C 111207 Health C 111253 WIP - H 115 910115 - M EXISTING A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET Centres ealth Centres AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS				294,931 294,931 250,000 44,931 166,000

				Amo	ount (GH¢)
Institution Fund Type/Source Function Code	01 11001 70740	Government of Ghana Sector	Total By Fu	und Source	567,243
Organisation	3600402001	Bawku Municipal - Bawku_Health_Environm	ental Health Unit_Upper East		-ı _l
Location Code	0909200	Bawku]	
			Compensation of employ	/ees [GFS]	567,243
Objective 00000	0 Compense	ation of Employees			567,243
rogram 92002	Social	Services Delivery			567,243
Sub-Program 92	002003 SP 2			 	567,243
Operation 0000	000		0.0	0.0 0.0	567,243
Wages and	salaries [GFS]				567,243
21	11001 Estab	blished Post			567,243
Institution	01	Government of Ghana Sector			ount (GH¢)
Fund Type/Source Function Code	12200 70740	IGF	Total By Fu	ind Source	50,000
Location Code	0909200	Bawku	Use of goods and		30,000
Objective 30010	3 6.2 Sanita	ation for all and no open defecation by 2030	J	 	
rogram 92002	Social			'	30 000
		Services Delivery			
Sub-Program 920	002003 SP2	Services Delivery	=====	 =الـ 	30,000 30,000 30,000
			===== 1.0		30,000
Dperation 9105	503 910503 -	2.3 Environmental Health and sanitation Services	====== 		30,000 30,000 30,000 30,000
Operation 910	503 910503 -	2.3 Environmental Health and sanitation Services			30,000 30,000 30,000 30,000 30,000
Dperation 910 Use of good 22	503 910503 - Is and services 210502 Maint	2.3 Environmental Health and sanitation Services	= = = = =		30,000 30,000 30,000 30,000 30,000 20,000
Deperation 9109 Use of good 22 Dejective 30010	503 910503 - 503 910503 - Is and services 910502 10502 Mainte 3 1 6.2 Sanita	2.3 Environmental Health and sanitation Services Public Health services stenance and Repairs - Official Vehicles			30,000 30,000 30,000 30,000 30,000 20,000 20,000
Deperation 9104 Use of good 22 Dbjective 300102 trogram 92002	is and services 10502 Maint 10502 Maint 106.2 Sanita 106.2 Sanita 106.2 Sanita	2.3 Environmental Health and sanitation Services Public Health services services and Repairs - Official Vehicles ation for all and no open defecation by 2030			30,000 30,000 30,000 30,000 30,000 20,000 20,000
Diperation 9108 Use of good 22 Dipective 20010 Program 92002 Sub-Program 92	Is and services 10502 Mainte 10502 Mainte 10502 Mainte 106.2 Sanita 106.2 Sanita 106.2 Sanita 107.2 Social 3 107.2 Soc	2.3 Environmental Health and sanitation Services	Non Financ		30,000 30,000 30,000 30,000 30,000 20,000 20,000 20,000 20,000
Use of good 22 Dbjective 30010 Program 92002 Sub-Program 1920 Project 910 Fixed assets	503 910503 - is and services 10502 Maint 16.2 Sanita 15.2 Sanita 15.2 Sanita 10.2 Sanita	2.3 Environmental Health and sanitation Services Public Health services tenance and Repairs - Official Vehicles ation for all and no open defecation by 2030 Services Delivery .3 Environmental Health and sanitation Services ACQUISITION OF MOVABLES AND IMMOVABLE ASSER	Non Financ	cial Assets	30,000 30,000 30,000 30,000 20,000 20,000 20,000 20,000 20,000

2020

		Amount (GH¢)
Institution [01] Government of Ghana Sector Fund Type/Source [12603] DACF ASSEMBLY Function Code [70740] Public health services Construction Bawku Municipal - Bawku, Health Environmental Health	Total By Fund Source	335,000
Organisation 3600402001 Bawku Municipal - Bawku_Health_Environmental Health		
Location Code 0909200 Bawku		<u> </u>
	Use of goods and services	110,000
Objective 300103 I 6.2 Sanitation for all and no open defecation by 2030		110,000
Program 92002 Social Services Delivery		110,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	 	110,000
Dperation 910503 910503 - Public Health services	1.0 1.0	1.0 110,000
Use of goods and services		110,000
2210102 Office Facilities, Supplies and Accessories 2210502 Maintenance and Repairs - Official Vehicles		90,000 20,000
· · ·	Non Financial Assets	225,000
Dbjective 300103 6.2 Sanitation for all and no open defecation by 2030		75,000
Program 92002 Social Services Delivery		75,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	==	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0 75,000
Fixed assets		75,000
3111303 Toilets		75,000
Dbjective 570201 I.6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Image: Program Image: Services Delivery Image: Services Delivery Image: Services Delivery		150,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services		150,000
Project 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRAD	ING OF 1.0 1.0	1.0 150,000
- Fixed assets		150,000
3111303 Toilets		150,000 Amount (GH¢)
Institution 01 Government of Ghana Sector		7
Fund Type/Source 14009 DDF Function Code 70740 Public health services	Total By Fund Source	e 285,000
Organisation 3600402001 Bawku Municipal - Bawku_Health_Environmental Health	UnitUpper East	⊥
Location Code 0909200 Bawku		_
	Non Financial Assets	285,000
Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		285,000
Program 92002 Social Services Delivery		285,000
Sub-Program 92002003 SP2.3 Environmental Health and sanitation Services	==	285,000
Project 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRAD	ING OF 1.0 1.0	1.0 285,000
Fixed assets		285,000
3111206 Slaughter House		285,000

Thursday, January 2, 2020

Total Cost Centre _____1,237,243

	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12200 IGF Total By Fund Sou	urce 24,500
Function Code 70731 General hospital services (IS)	
Organisation 3600403001 Bawku Municipal - Bawku Health_Hospital services_Upper East	
Location Code 0909200 Bawku	
Use of goods and servic	
Objective 550101 12.2 End all forms of malnutrition	
Program 92002 Social Services Delivery	24,500
	24,500
Sub-Program 92002002 SP2.2 Public Health Services and management	24,500
Operation 910503 910503 - Public Health services 1.0 1.0	1.0 24,500
Use of goods and services	24,500
2210102 Office Facilities, Supplies and Accessories	10,000
2210106 Oils and Lubricants	6,000
2210505 Running Cost - Official Vehicles	3,000
2210701 Training Materials	5,500
	Amount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 12603 DDCF ASSEMBLY Total By Fund Sou	u <u>rce</u> 12,000
	<u>_</u>
Organisation 3600403001 Bawku Municipal - Bawku_Health_Hospital services_Upper East	
Location Code 0909200 Bawku	
Use of goods and service	ces 12,000
Objective 550101 2.2 End all forms of malnutrition	12,000
Program 92002 Social Services Delivery	
Sub-Program 92002002 Sub-Program 92002002 Sub-Program 92002002	12,000
Operation 910503 910503 - Public Health services 1.0 1.0	1.0 12,000
Use of goods and services	12,000
2210505 Running Cost - Official Vehicles	12,000
Total Cost Centr	re 36,500

			<u>Ar</u>	<u>nount (GH¢)</u>
Institution Fund Type/Source Function Code	01 11001 70421	Government of Ghana Sector		354,586
Organisation	3600600001	Bawku Municipal - Bawku_Agriculture	_Upper East	- <u> </u>
Location Code	0909200	Bawku		
			Compensation of employees [GFS]	299,244
bjective 000000) Compensat	ion of Employees	;	299,244
rogram 92004	Economi	ic Development	i	299,244
Sub-Program 920	104001 SP4.	Agricultural Services and Management	=======================================	299,244
peration 0000	00		0.0 0.0 0.0	299,244
	salaries [GFS] 11001 Establi	shed Post		299,244 299,244
			Use of goods and services	55,34
bjective 550201	2.1 End hur	nger and ensure access to sufficient food		55,341
rogram 92004	Economi	ic Development	!	
ub-Program 920	04001 SP4 .	Agricultural Services and Management		55,34 55,34 55,34
peration 9101	01 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATIO	N 1.0 1.0 1.0	55,341
Use of goods	s and services			55,341
		Material and Stationery d Lubricants		15,000
		nance and Repairs - Official Vehicles		20,000 20,34
			Ar	nount (GH¢)
nstitution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12200 70421	IGF	Total By Fund Source	17,000
	3600600001	Bawku Municipal - Bawku_Agriculture		· —I
Organisation	00000001	┥		
Location Code	0909200	Bawku		
			Use of goods and services	17,000
bjective 550201	2.1 End hur	nger and ensure access to sufficient food		
rogram 92004	Economi	c Development		17,000
Sub-Program 920	04001	1 Agricultural Services and Management	======	
				17,000
peration 9101	<u>07</u> 910107 - 0	OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	17,000
Use of goods	s and services			17,000
22 ⁻	10902 Official	Celebrations		17,000

Institution 01 Government of Ghana Sector	Am	ount (GH¢)
usuation of Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	65,000
Function Code 70421 Agriculture cs	• 	
Drganisation 3600600001 Bawku Municipal - Bawku_AgricultureUppe	r East	_!
		_
ocation Code 0909200 Bawku		
	Use of goods and services	40,000
ojective 550201 2.1 End hunger and ensure access to sufficient food	,	40,000
ogram 92004 Economic Development	, 	40,000
ub-Program 92004001 SP4.1 Agricultural Services and Management SP4.1 Agricultural Services and Management		40,000
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABL	LES 1.0 1.0 1.0	40,000
Use of goods and services		40,000
2211201 Field Operations		40,000
	Consumption of fixed capital [GFS]	25,000
ojective 550201 12.1 End hunger and ensure access to sufficient food	' 	25,000
ogram 92004 Economic Development	, 	25,000
ub-Program 92004001 SP4.1 Agricultural Services and Management	====	25,000
peration 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE	LES 1.0 1.0 1.0	25,000
Consumption of fixed capital [GFS]		25,000
2311405 Depreciation_Motor Bike, bicycles etc	A	25,000
		<u>ount (GH¢)</u>
astitution 01 Government of Ghana Sector		
<u></u>	Total By Fund Source	166 818
und Type/Source 13132 CIDA	Total By Fund Source	166,818
und Type/Source 13132 CIDA		166,818
und Type/Source 13132 CIDA	r East	166,818
und Type/Source 13132 CIDA		166,818
und Type/Source 13132 CIDA		166,818
und Type/Source 13132 CIDA unction Code 70421 Agriculture cs Jagriculture cs Agriculture cs Organisation 3600600001 Bawku Municipal - Bawku Agriculture_Uppe ocation Code 0909200 Bawku		
und Type/Source 13132 CIDA unction Code 70421 Agriculture cs organisation 3600600001 Bawku Municipal - Bawku_Agriculture_Uppe ocation Code 0909200 Bawku	r East	
und Type/Source 13132 CIDA unction Code 170421 Agriculture cs organisation 3600600001 Bawku Municipal - Bawku Agriculture_Uppe ocation Code 0909200 Bawku ojective 550201 12.1 End hunger and ensure access to sufficient food	r East	<u></u>
und Type/Source 13132 ICDA unction Code 70421 Agriculture cs brganisation 3600600001 Bawku Municipal - Bawku_Agriculture_Uppe ocation Code 0909200 Bawku ojective 550201 I2.1 End hunger and ensure access to sufficient food ogram 12004 Economic Development	r East	166,818 166,818 166,818
und Type/Source 13132 CIDA unction Code 70421 Agriculture cs brganisation 3600600001 Bawku Municipal - Bawku_Agriculture_Uppe ocation Code 0909200 Bawku bjective 550201 12.1 End hunger and ensure access to sufficient food ogram 192004 1 bjective 550201 1 ub-Program 192004 1 BPA 1 1 Services and Management 1	r East	<u> </u>
und Type/Source 13132 CIDA unction Code 170421 Agriculture cs organisation 3600600001 Bawku Municipal - Bawku_Agriculture_Uppe ocation Code 0909200 Bawku ojective 550201 12.1 End hunger and ensure access to sufficient food ogram 192004 Economic Development ub-Program 192004001 ISP4.1 Agricultural Services and Management	r East	<u> </u>
und Type/Source 13132 CIDA unction Code 170421 Agriculture cs organisation 3600600001 Bawku Municipal - Bawku Agriculture_Uppe ocation Code 0909200 Bawku ojective 550201 12.1 End hunger and ensure access to sufficient food ogram 92004 Economic Development ub-Program 92004001 ISP4.1 Agricultural Services and Management operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND	r East	
und Type/Source 13132 CIDA unction Code 70421 Agriculture cs organisation 3600600001 Bawku Municipal - Bawku_Agriculture_Uppe ocation Code 0909200 Bawku ojective 550201 12.1 End hunger and ensure access to sufficient food ogram 92004 Economic Development ub-Program 92004001 ISP4.1 Agricultural Services and Management ub-Program 92004001 ISP4.1 Agricultural Services and Management Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories	r East	166,818 166,818 166,818 166,818 166,818 166,818 166,818 20,000 30,000
und Type/Source 13132 ICDA vanction Code 170421 Agriculture cs organisation 3600600001 Bawku Municipal - Bawku_Agriculture_Uppe ocation Code 0909200 Bawku bjective 550201 12.1 End hunger and ensure access to sufficient food ogram 92004 Economic Development ub-Program 192004011 ISP4.1 Agricultural Services and Management operation 1910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories 2210502 Maintenance and Repairs - Official Vehicles Vehicles	r East	166,818
und Type/Source 13132 CIDA unction Code 70421 Agriculture cs organisation 3600600001 Bawku Municipal - Bawku_Agriculture_Uppe ocation Code 0909200 Bawku ojective 550201 12.1 End hunger and ensure access to sufficient food ogram 92004 Economic Development ub-Program 92004001 ISP4.1 Agricultural Services and Management ub-Program 92004001 ISP4.1 Agricultural Services and Management Use of goods and services 2210101 Printed Material and Stationery 2210102 Office Facilities, Supplies and Accessories	r East	166,818 166,818 166,818 166,818 166,818 166,818 166,818 20,000 30,000

	<u> </u>		mount (GH
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG Total By Fund Source	48,
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3600701001	Bawku Municipal - Bawku_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0909200	Bawku	
		Compensation of employees [GFS]	36,
Objective 000000	Compensa	tion of Employees	
Program 92003	Infrastru	ucture Delivery and Management	
Sub-Program 920	03002 SP3		36,
Operation 0000	00	0.0 0.0 0.0	36,
-	alaries [GFS]		36,
21	1001 Establ	lished Post	36,
		Use of goods and services	11,
Objective 270101	-'I	ate sus. and resilent infrastructure dev.	11,
Program 92003	Infrastru	ucture Delivery and Management	
Sub-Program 920	03002 SP3		$====\frac{11}{11}$
540 110gram (<u>52</u> 0	00002		
Operation 9101	05 910105 -	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0	11,
-	and services		11,
		d Material and Stationery nd Lubricants	5,
22	0106 Oils ar		6,
	<u> </u>		mount (GH
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200 70133	IGF Total By Fund Source	15,
Function Code		Overall planning & statistical services (CS)	— —ı
Organisation	3600701001	Bawku Municipal - Bawku_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0909200	Bawku	
		Use of goods and services	15,
Objective 270101	9.a Facilita	ate sus. and resilent infrastructure dev.	15,
Program 92003	Infrastru	ucture Delivery and Management	
Sub-Program 920	03002 SP3		15,
Operation 9101	13 910113 -	ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0	15,
Lise of goods	and services		15,

BUDGET DETAILS BY	CHART OF	ACCOUNT,	
-------------------	----------	----------	--

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			<u>Fotal By Fund Source</u>	760,000
Function Code	70421	Agriculture cs		 ,
Organisation	3600600001	Bawku Municipal - Bawku_AgricultureUpper East		
Location Code	0909200	Bawku]
			Non Financial Assets	760,000
Objective 550201	2.1 End hun	ger and ensure access to sufficient food		760,000
Program 92004	Economic	. Development		700,000
10gram 192004				760,000
Sub-Program 920	004001 SP4.1	Agricultural Services and Management		760,000
Project 9101	15 910115 - M EXISTING	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ASSETS	1.0 1.0 1.	0 760,000
Fixed assets	;			760,000
31	13109 Irrigatio	n Systems		760,000
			Total Cost Centre	1,363,403

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	490,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3600701001	Bawku Municipal - Bawku_Physical Planning_Off	ice of Departmental Head_Upper East	
Location Code	0909200	Bawku		
			Non Financial Assets	490,000
Objective 270101	1 9.a Facilitate	e sus. and resilent infrastructure dev.	 	490,000
Program 92003	Infrastruc	ture Delivery and Management		490,000
Sub-Program 920	003002 SP3.2	Physical and Spatial Planning		490,000
Project 9110	002 911002 - La	and use and Spatial planning	1.0 1.0 1.0	280,000
Fixed assets	;			280,000
31	12211 Office E	quipment		280,000
Project 9110	911003 - St	reet Naming and Property Addressing System	1.0 1.0 1.0	210,000
Fixed assets	;			210,000
31	12213 Commu	nication equipment		210,000
			Total Cost Centre	553,602

			Amount (GH¢)
Institution 01	Government of Ghana Sector		
Fund Type/Source 11001		Total By Fund Source	326,067
Function Code 70620	Community Development		
Organisation 360080	1001 Bawku Municipal - Bawku_Social Welfar Head_Upper East	re & Community Development_Office of Departmental	
Location Code 090920	0 Bawku		
		Compensation of employees [GFS]	326,067
	pensation of Employees		326,067
Program 92002 So	ocial Services Delivery	 	326,067
Sub-Program 92002005	SP2.5 Social Welfare and community services		326,067
Operation 000000		0.0 0.0 0.1	0 326,067
Wages and salaries [6			326,067
2111001	Established Post		326,067
		Total Cost Centre	326,067

			A	Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	15,00
Function Code	71040	Family and children		
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Comn	nunity Development_Social WelfareUpper E	ast
- B	L	1		l
Location Code	0909200	Bawku		
Location Code	0909200			
			Use of goods and services	15,00
bjective 61010	2 5.1 End all f	orms of discrim. agst women and girls	 	
rogram 92002	Social Se	ervices Delivery		
10gram 192002			ii ii ii ii ii ii ii ii ii ii ii ii ii	15,00
Sub-Program 92	002005 SP2.	5 Social Welfare and community services	====	
	i		İ	
Operation 9106	602 910602 - 0	Gender empowerment and mainstreaming	1.0 1.0 1.0	15,00
Use of good	s and services			15,00
22	10111 Other 0	Office Materials and Consumables		15,00
			4	Amount (GH¢
Institution	01	Government of Ghana Sector		iniouni (OII)
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,00
Function Code	71040	!	Ioun by I unu Source	20,00
Function Code		Family and children		
	3600802001	Family and children Bawku Municipal - Bawku_Social Welfare & Comn 	nunity Development_Social WelfareUpper E 	ast
Organisation	===			
Organisation	3600802001	Bawku Municipal - Bawku_Social Welfare & Comn	nunity Development_Social Welfare_Upper E	
Organisation Location Code	3600802001 0909200	Bawku Municipal - Bawku_Social Welfare & Comn		 10,00
Organisation	0909200	Bawku Municipal - Bawku_Social Welfare & Comn		 10,00
Organisation	0909200	Bawku Municipal - Bawku_Social Welfare & Comn		10,00
Organisation Location Code Objective 63030 rogram 92002	3600802001	Bawku Municipal - Bawku_Social Welfare & Comn		<u>10,00</u>
Organisation Location Code bjective 63030 rogram 92002	3600802001	Bawku Municipal - Bawku Social Welfare & Comn Bawku		<u>10,00</u>
Organisation Location Code bjective <u>83030</u> rogram <u>92002</u> Sub-Program <u>920</u>	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comn Bawku		
Organisation Location Code bjective <u>83030</u> rogram <u>92002</u> jub-Program <u>920</u>	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comn Bawku PWDs enjoy all the benefits of Ghanaian citizenship prvices Delivery Social Welfare and community services	Use of goods and services	
Organisation Location Code bjective <u>63030</u> rogram <u>192002</u> Sub-Program <u>1920</u> peration <u>19106</u>	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comn Bawku PWDs enjoy all the benefits of Ghanaian citizenship prvices Delivery Social Welfare and community services	Use of goods and services	
Organisation Location Code Objective <u>83030</u> rogram <u>192002</u> Sub-Program <u>1920</u> Operation <u>9106</u> Use of good	[0909200] [1] Ensure that [1] Social Sc [2] [Social Bawku Municipal - Bawku Social Welfare & Comm Bawku PWDs enjoy all the benefits of Ghanaian citizenship rrvices Delivery Social Welfare and community services	Use of goods and services		
Organisation Location Code Objective <u>83030</u> rogram <u>192002</u> Sub-Program <u>1920</u> Operation <u>9106</u> Use of good	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku Social Welfare & Comm PWDs enjoy all the benefits of Ghanaian citizenship rivices Delivery Social Welfare and community services Social Welfare and community services	Use of goods and services	
Organisation Location Code Dejective <u>63030</u> rogram <u>192002</u> Sub-Program <u>1920</u> Deperation <u>19106</u> Use of good 22	[0909200 [1 Ensure that [1 Ensure that [2 Social Se [2 Socia	Bawku Municipal - Bawku Social Welfare & Comm Bawku Social Welfare & Comm PWDs enjoy all the benefits of Ghanaian citizenship rivices Delivery Social Welfare and community services Social Welfare and community services	Use of goods and services	
Organisation Location Code Dejective <u>63030</u> rogram <u>192002</u> Sub-Program <u>1920</u> Deperation <u>19106</u> Use of good 22	[0909200 [1 Ensure that [1 Ensure that [2 Social Se [2 Socia	Bawku Municipal - Bawku Social Welfare & Comm Bawku Municipal - Bawku Social Welfare & Comm Bawku PWDs enjoy all the benefits of Ghanaian citizenship rrvices Delivery Social Welfare and community services Bocial Intervention programmes	Use of goods and services	
Organisation Location Code Dispective 53030 rogram 192002 Sub-Program 1920 Use of good 22 Dispective 53030	3600802001 3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku Municipal - Bawku Social Welfare & Comm Bawku PWDs enjoy all the benefits of Ghanaian citizenship rrvices Delivery Social Welfare and community services Bocial Intervention programmes	Use of goods and services	
Organisation Location Code Objective \$\beta\$3030 Program \$\beta\$2002 Sub-Program \$\beta\$2002 Operation \$\beta\$100 Use of good \$\beta\$2002 Objective \$\beta\$3030 Program \$\beta\$2002 Operation \$\beta\$100 Objective \$\beta\$3030 Program \$\beta\$2002	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku Municipal - Bawku Social Welfare & Comm Bawku PWDs enjoy all the benefits of Ghanaian citizenship rrvices Delivery Social Welfare and community services Social Intervention programmes Social Intervention programmes Social Intervention programmes Col PWDs enjoy all the benefits of Ghanaian citizenship rrvices Delivery	Use of goods and services	
Organisation Location Code Dbjective \$\beta\$3030 Program \$\beta\$2002 Sub-Program \$\beta\$2002 Operation \$\beta\$100 Use of good \$\beta\$2002 Objective \$\beta\$3030 Program \$\beta\$2002 Objective \$\beta\$3030 Program \$\beta\$2002	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku PWDs enjoy all the benefits of Ghanaian citizenship rvices Delivery Social Welfare and community services Social intervention programmes Social intervention programmes Tavel cost Coi PWDs enjoy all the benefits of Ghanaian citizenship	Use of goods and services	
Organisation Location Code Dbjective \$\bar{6}3030 program \$\bar{92002}\$ Sub-Program \$\bar{910}\$ Use of good \$\bar{2}2\$ Dbjective \$\bar{6}3030\$ Program \$\bar{9202}\$ Dbjective \$\bar{6}3030\$ Program \$\bar{9202}\$ Sub-Program \$\bar{9202}\$ Sub-Program \$\bar{9202}\$	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku PWDs enjoy all the benefits of Ghanaian citizenship rvices Delivery Social Welfare and community services Social intervention programmes Tavel cost Coi PWDs enjoy all the benefits of Ghanaian citizenship rvices Delivery Social Welfare and community services	Use of goods and services	
Organisation Location Code Objective \$\beta\$3030 Program \$\beta\$2002 Sub-Program \$\beta\$2002 Operation \$\beta\$100 Use of good \$\beta\$2002 Objective \$\beta\$3030 Program \$\beta\$2002 Operation \$\beta\$100 Objective \$\beta\$3030 Program \$\beta\$2002	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku Municipal - Bawku Social Welfare & Comm Bawku PWDs enjoy all the benefits of Ghanaian citizenship rrvices Delivery Social Welfare and community services Social Intervention programmes Social Intervention programmes Social Intervention programmes Col PWDs enjoy all the benefits of Ghanaian citizenship rrvices Delivery	Use of goods and services	
Organisation Location Code Objective \$\$\bar{8002}\$ rogram \$\$\bar{92002}\$ Sub-Program \$\$\bar{92002}\$ Use of good \$\$\bar{22}\$ Objective \$\$\bar{80020}\$ Objective \$\$\bar{80020}\$ Objective \$\$\bar{80020}\$ Objective \$\$\bar{80020}\$ Sub-Program \$\$\bar{9202}\$ Sub-Program \$\$\bar{92002}\$ Sub-Program \$\$\$\bar{92002}\$	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku Bawku PWDs enjoy all the benefits of Ghanaian citizenship rvices Delivery Social Welfare and community services Social intervention programmes Social intervention programmes Social Welfare and community services Social Welfare and community servi	Use of goods and services	
Organisation Location Code Objective \$\$\bar{8002}\$ program \$\$\bar{92002}\$ Sub-Program \$\$\bar{92002}\$ Sub-Program \$\$\bar{9106}\$ Operation \$\$\bar{9106}\$ Objective \$\$\$\bar{80020}\$ Objective \$	3600802001 3600802001 1	Bawku Municipal - Bawku Social Welfare & Comm Bawku Bawku PWDs enjoy all the benefits of Ghanaian citizenship rvices Delivery Social Welfare and community services Social intervention programmes Social intervention programmes Social Welfare and community services Social Welfare and community servi	Use of goods and services	

			Amount (GH¢)
Fund Type/Source 12607 DA Function Code 71040 Far	Vernment of Ghana Sector	Total By Fund Sou	— ¬ · · ·
Organisation 3600802001 Bay Location Code 0909200 Bay		& Community Development_Social Welfare(Jpper East
		Use of goods and servic	es 170,000
	enjoy all the benefits of Ghanaian citizensl	hip 	170,000
Program 92002 Social Services	Denvery		170,000
Sub-Program 92002005 SP2.5 Socia	I Welfare and community services	======	170,000
Dperation 910601 910601 - Social i	ntervention programmes	1.0 1.0	1.0 170,000
Use of goods and services			170.000
2210102 Office Facilitie	es, Supplies and Accessories		20,000
2210104 Medical Supp	lies		20,000
	Petty Tools/Implements		30,000
2210511 Local travel c			10,000
	Fees and Expenses		80,000
2210711 Public Educa	tion and Sensitization		10,000
		Total Cost Centr	e 210,000

2020

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	16,127
Function Code	70620	Community Development		
Organisation	3600803001	Bawku Municipal - Bawku_Social Welfare & Com DevelopmentUpper East	munity Development_Community	_
Location Code	0909200	Bawku		
			Use of goods and services	16,127
bjective 640201	1 8.3 Promote	devoriented policies that supp. prod. activities	;	16,127
rogram 92002	Social Se	rvices Delivery	!	10,127
102002	''	·		16,127
Sub-Program 920	002005 SP2.5	Social Welfare and community services	! ·!	16,127
	000 010600 0	community mobilization		
peration 9106	<u>003</u> 910603 - C		1.0 1.0 1.0	16,127
Use of anod	Is and services			16,127
-		Material and Stationery		6,000
		d Lubricants		10,127
			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		(2-29)
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70620	Community Development	===	
Organisation	3600803001	Bawku Municipal - Bawku_Social Welfare & Com DevelopmentUpper East	munity Development_Community	_ _
Location Code	0909200	Bawku		
		<u>·</u>	Non Financial Assets	150,000
bjective 640201	1 8.3 Promote	devoriented policies that supp. prod. activities	li—	150,000
rogram 92002	Social Se	rvices Delivery	! <u>_</u> _	150,000
19200Z				150,000
	002005 SP2.5	Social Welfare and community services		150,000
Sub-Program 1920		IAINTENANCE, REHABILITATION, REFURBISHMENT AND U	JPGRADING OF 1.0 1.0 1.0	150,000
	115 910115 - M EXISTING			
Sub-Program 920 roject 9101 Fixed assets	EXISTING			150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		Total By Fund Source	90,000
Function Code	70620	Community Development		
Organisation	3600803001	Bawku Municipal - Bawku_Social Welfare & Cor Development_Upper East	nmunity Development_Community	
Location Code	0909200	Bawku		
			Use of goods and services	90,000
Objective 640201	<u> </u>	devoriented policies that supp. prod. activities		90,000
rogram 92002	Social Sei	rvices Delivery		90,000
Sub-Program 920	02005 SP2.5	Social Welfare and community services		90,000
Operation 9106	03 910603 - C	ommunity mobilization	1.0 1.0 1.0	90,000
Use of goods	s and services			90,000
221	10113 Feeding	Cost		30,000
221	10503 Fuel and	d Lubricants - Official Vehicles		30,000
221	10711 Public E	ducation and Sensitization		30,000
			Total Cost Centre	256,127

2020

			A	mount (GH¢
Institution Fund Type/Source Function Code	01 11001 70610	Government of Ghana Sector	Total By Fund Source	426,64
Organisation	3601001001	Bawku Municipal - Bawku_Works_Office of Departm	ental Head_Upper East — — — — — — — — — — — — — — —	
Location Code	0909200	Bawku		
			pensation of employees [GFS]	409,70
Objective 00000	0 Compensati	on of Employees	'.= 	409,70
rogram 92003	Infrastruc	ture Delivery and Management	;;;;;	409.70
Sub-Program 92	003003 SP3.3	Public Works, rural housing and water management		409,70
peration 0000	000		0.0 0.0 0.0	409,70
-	salaries [GFS]			409,70
21	11001 Establis	shed Post		409,70
	9 4 Ungrade	infrast and retrofit industries to make them sustain.	Use of goods and services	16,94
bjective 14060	<u></u>			16,94
rogram 92003	Intrastruc	ture Delivery and Management		16,94
Sub-Program 920	003003 SP3.3	Public Works, rural housing and water management		16,94
peration 911	101 911101 - S	upervision and regulation of infrastructure development	1.0 1.0 1.0	16,94
Use of good	s and services			16,94
		Material and Stationery g Cost - Official Vehicles		6,94
22	10303 10011111			10,00 mount (GH¢
institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	14009 70610	DDF	Total By Fund Source	50,00
Organisation	3601001001	Bawku Municipal - Bawku_Works_Office of Departm	ental Head_Upper East	
Location Code	0909200	Bawku		
			Use of goods and services	50,00
bjective 14060	3 9.4 Upgrade	infrast and retrofit industries to make them sustain.	 -	50.00
rogram 92003	Infrastruc	ture Delivery and Management		
Sub-Program 920	003003 SP3.3	Public Works, rural housing and water management	!	50,00 50,00
peration 911	101 911101 - S	upervision and regulation of infrastructure development	1.0 1.0 1.0	50,00
Lies of as	s and services			E0 00
-		nance and Repairs - Official Vehicles		50,00 20,00
		g Cost - Official Vehicles		30,00

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amo	unt (GH¢)
institution Fund Type/Source Function Code	01 12200 70610	Government of Ghana Sector	Total By Fund Sour	ce	75,000
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East	i		
ocation Code	0909200	Bawku			
			Non Financial Asset	s	75,000
bjective 14010	1 7.1 Ensur un	iversl access to affrdable, reliable & mdrn energy servs.			75,000
ogram 92003	Infrastruc	ture Delivery and Management			75,000
ub-Program 92	003003 SP3.3	Public Works, rural housing and water management			75,000
roject 910	<u>114</u> 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0	1.0	75,000
Fixed assets					75,000
31	111303 Toilets			Amo	75,000 unt (GH¢)
stitution	01	Government of Ghana Sector			unt (GII¢)
	70610	DACF ASSEMBLY	Total By Fund Sour	<u>ce</u>	572,930
Fund Type/Source Function Code Organisation		DACF ASSEMBLY Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East		<u>ce</u>	572,930
Function Code	70610 3601002001	Housing development Bawku Municipal - Bawku Works_Public Works_Upper East		<u>ce</u> 	572,930
unction Code	70610	Housing development		 	572,930
Function Code Organisation Ocation Code		Housing development Bawku Municipal - Bawku Works_Public Works_Upper East		 	1
ocation Code	170610 3601002001 0909200	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East		 	<u> </u>
bjective 1/2003	[70610] 3601002001 [9909200]	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper Eas Bawku		 	572,930
unction Code Organisation ocation Code ojective [14010 oggram 92003] ub-Program 92	[70610] 3601002001 [0909200] 1 <tr< td=""><td>Housing development Bawku Municipal - Bawku Works Public Works Upper East Bawku Iversl access to affrdable, reliable & mdm energy servs. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C</td><td>Non Financial Asset</td><td> </td><td><u>572,930</u> 472,930 472,930</td></tr<>	Housing development Bawku Municipal - Bawku Works Public Works Upper East Bawku Iversl access to affrdable, reliable & mdm energy servs. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C	Non Financial Asset	 	<u>572,930</u> 472,930 472,930
Production Code Drganisation ocation Code bjective [14010 ogram 92003] ub-Program 920 oject 910 Fixed assets	[70610] 2601002001] [0000200] [1] </td <td>Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku Nersl access to affrdable, reliable & mdm energy servs. Inter Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C</td> <td>Non Financial Asset</td> <td>s [</td> <td>572,930 472,930 472,930 472,930 472,930 472,930 472,930</td>	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku Nersl access to affrdable, reliable & mdm energy servs. Inter Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C	Non Financial Asset	s [572,930 472,930 472,930 472,930 472,930 472,930 472,930
Aunction Code Organisation ocation Code bjective [140]10 ogram [92003] ub-Program [92] oject [910] Fixed assets 31	[70610] 2601002001] [0000200] [1] </td <td>Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku iversl access to affrdable, reliable & mdm energy servs. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS wws/Flats</td> <td>Non Financial Asset</td> <td>s [</td> <td>572,930 472,930 472,930 472,930 472,930 472,930</td>	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku iversl access to affrdable, reliable & mdm energy servs. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS wws/Flats	Non Financial Asset	s [572,930 472,930 472,930 472,930 472,930 472,930
Fixed assets	[70610] [8601002001] [9009200] [1]<	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku iversl access to affrdable, reliable & mdm energy servs. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING O ASSETS wws/Flats	Non Financial Asset	s [572,930 472,930 472,930 472,930 472,930 472,930 160,064
Function Code Organisation ocation Code bjective [14010 orgam 92003 iub-Program 920 oject 910 Fixed assett 31 bjective [14060	[70610] 3601002001 [9909200] [1111,1 Ensur un [1111,1 Ensur un [111103] [11104] [11104] [11104] [11104] [11104] [11104]	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku Bawk	Non Financial Asset	s [572,930 472,930
unction Code Organisation ocation Code ojective [140]0 ogram [92003 ub-Program [92 oject 910 Fixed assets 31 31 ojective [14060 ogram [92003	[70610] [3601002001] [3601002001] [1117.1 Ensur un [11110] [11110] [11110] [11110] </td <td>Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku iversi access to affrdable, reliable & mdm energy servs. Iure Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS Infrast and retrofit industries to make them sustain.</td> <td>Non Financial Asset</td> <td>s [</td> <td>572,930 472,930 472,930 472,930 472,930 472,930 472,930 160,064 312,866 100,000</td>	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku iversi access to affrdable, reliable & mdm energy servs. Iure Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C ASSETS Infrast and retrofit industries to make them sustain.	Non Financial Asset	s [572,930 472,930 472,930 472,930 472,930 472,930 472,930 160,064 312,866 100,000
unction Code Organisation ocation Code ojective 14010 ogram 92003 ub-Program 920 Fixed assett 31 ojective 14060 ogram 92003 ub-Program 920	[70610] 3601002001 [9909200] [1112,1 Ensur un [1111,1 Augrade [1112,0 Augrade [1112,0 Augrade [1112,0 Ensure [112,0 Ensure	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku IversI access to affrdable, reliable & mdrn energy servs. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C SSETS Infrast and retrofit industries to make them sustain. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C Basers Infrast and retrofit industries to make them sustain. Ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C	Non Financial Asset	s [572,930 472,930 472,930 472,930 472,930 472,930 160,064 312,866 100,000 100,000
Protection Code Drganisation Coation Code bjective [14010 cogram [92003] iub-Program [920 Fixed assetts 31 bjective [14060] ogram [92003] iub-Program [9203] bjective [92003]	[70610] 3601002001 3601002001 12.1 Ensur un 11.1.1 Ensur un	Housing development Bawku Municipal - Bawku_Works_Public Works_Upper East Bawku IversI access to affrdable, reliable & mdrn energy servs. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C SSETS Infrast and retrofit industries to make them sustain. ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C Basers Infrast and retrofit industries to make them sustain. Ture Delivery and Management Public Works, rural housing and water management AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING C	Non Financial Asset Image: state stat		572,930 470,900 470,900 470,900 470,900 470,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DDF	Total By Fund Source	202,932
Function Code	70610	Housing development		1
Organisation	3601002001	Bawku Municipal - Bawku_Works_Public Works_Upper East		
Location Code	0909200	Bawku		
			Non Financial Assets	202,932
Objective 140603	9.4 Upgrade	infrast and retrofit industries to make them sustain.		202,932
rogram 92003	Infrastruct	ure Delivery and Management		202,932
Sub-Program 920	03003 SP3.3	Public Works, rural housing and water management		202,932
Project 9101	15 910115 - M. EXISTING	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ISSETS	1.0 1.0 1	.0 202,932
Fixed assets				202,932
311	13101 Electrica	al Networks		202,932
			Total Cost Centre	850,862

		Am	ount (GH¢)
Fund Type/Source 12603 D	overnment of Ghana Sector ACF ASSEMBLY ater supply awku Municipal - Bawku_Works_Water_Upper East	Total By Fund Source	320,000
			i
		Non Financial Assets	320,000
Objective 570102 6.1 Achieve univ.	. and equit access to water	 	320,000
Program 92003 Infrastructure	Delivery and Management		320,000
Sub-Program 92003003 SP3.3 Pub	lic Works, rural housing and water management		320,000
Project 910114 910114 - ACQU	IISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Fixed assets			300,000
3113110 Water System Project 910115 910115 - MAINT EXISTING ASSI EXISTING ASSI	TENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	1.0 1.0 1.0	300,000 20,000
Fixed assets 3113110 Water Syste	ams	Am	20,000 20,000 count (GH¢)
	overnment of Ghana Sector		
	DF 	<u>Total By Fund Source</u>	200,000
Organisation 3601003001	awku Municipal - Bawku_Works_Water_Upper East		
Location Code 0909200 Ba	wku		
		Non Financial Assets	200,000
	and equit access to water		200,000
Program 92003 Infrastructure	Delivery and Management		200,000
Sub-Program 92003003 SP3.3 Pub	lic Works, rural housing and water management		200,000
Project 910114 910114 - ACQU	IISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets			200,000
3113110 Water Syste	ems		200,000
		Total Cost Centre	520,000

				Amount (GH¢)
Institution Fund Type/Source Function Code	01 13521 70451	Road transport	otal By Fund Source	330,000
Organisation Location Code	3601004001 0909200	¹⁹ Bawku Municipal - Bawku_Works_Feeder Roads_Upper East 		İ]
			Non Financial Assets	330,000
Objective 390101	<u>_'[</u>	iency & effectiveness of road transp't infrasture & serv		330,000
Program 92003	Infrastruci	ure Delivery and Management		330,000
Sub-Program 920	03003 SP3.3	Public Works, rural housing and water management		330,000
Project 9101	15 910115 - M. EXISTING A	AINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF ISSETS	1.0 1.0 1.	.0 330,000
Fixed assets				330,000
311	11308 Feeder I	Roads		330,000
			Total Cost Centre	330,000

	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	300,000
Function Code 70411 General Commercial & economic affairs (CS)		
Organisation 3601101001 Bawku Municipal - Bawku_Trade, Industry and Tou	ism_Office of Departmental HeadUpper East] _
Location Code 0909200 Bawku		
	Use of goods and services	130,000
Dbjective 140602 9.3 Incrs access of SMEs to fin. serv	 	130,000
Program 92004 Economic Development	=ا الـ	130,000
Sub-Program 92004002 Sub-Program 92004002		130,000
Dperation 910201 910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services		10,000
2210505 Running Cost - Official Vehicles		10,000
Deperation 910202 910202 - Trade Development and Promotion	1.0 1.0 1.0	100,000
Use of goods and services		100,000
2210110 Specialised Stock		80,000
2210117 Teaching and Learning Materials		20,000
Deperation 910203 910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	20,000
Use of goods and services		20,000
2210101 Printed Material and Stationery		20,000
	Non Financial Assets	170,000
Dbjective 140602 19.3 Incrs access of SMEs to fin. serv	! !	170,000
Image: Program Image: Seconomic Development Image: Program Image: Seconomic Development	=, ال	170,000
Sub-Program 92004002 SP4.2 Trade, Industry and Tourism Services		170,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	170,000
Fixed assets		170,000
3111304 Markets		170,000
	Total Cost Centre	300,000

	Amo	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	150,000
Function Code 70360 Public order and safety n.e.c		
Organisation 3601500001 Bawku Municipal - Bawku_Disaster Prevention_	_Upper East	_ _
Location Code 0909200 Bawku		
	Use of goods and services	150,000
bjective 260101111.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	 	150,000
rogram 92005 Environmental Management	ا الـ	150,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		150,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
Use of goods and services		150,000
2210104 Medical Supplies		50,000
2210114 Rations		50,000
2210711 Public Education and Sensitization		50,000
	<u>Ame</u>	ount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 13521	Total By Fund Source	550,000
		-1
Organisation 3601500001 Bawku Municipal - Bawku_Disaster Prevention_	_Upper East 	_
Location Code 0909200 Bawku		
	Non Financial Assets	550,000
bjective 260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	 	550,000
rogram 92005 Environmental Management	;;];	550,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management	====	550,000
roject 910115 MAINTENANCE, REHABILITATION, REFURBISHMENT AND	UPGRADING OF 1.0 1.0 1.0	550,000
Fixed assets		550,000
Fixed assets		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010		Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	3601500001	Bawku Municipal - Bawku_Disaster PreventionUpp	Der East	
Location Code	0909200	Bawku		Ī
			Use of goods and services	50,000
Objective 260101	11.b Inc. se	ttle'ts impl. inter climate chg & disasater risk red'tion		
		nental Management		50,000
rogram 92005		ientai management		50,000
Sub-Program 920	05001 SP5.		===	50,000
Operation 9101	01 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	0 50,000
Use of goods	and services			50,000
221	10709 Semina	ars/Conferences/Workshops - Domestic		40,000
221	0711 Public	Education and Sensitization		10,000
			Total Cost Centre	750,000

	<u>Amo</u>	unt (GH¢)
nstitution 01 Government of Ghana Sector		
GOG GOG	Total By Fund Source	58,952
Function Code 70451 Road transport		
Drganisation 3601600001 Bawku Municipal - Bawku_Urban RoadsUpp	oer East	 _
ocation Code 0909200 Bawku		
	Compensation of employees [GFS]	20,83
bjective 000000 Compensation of Employees		20,83
ogram 92003 Infrastructure Delivery and Management	·	20,83
ub-Program 92003001	====	20,83
peration 0000000	0.0 0.0 0.0	20,83
Wages and salaries [GFS]		20,83
2111001 Established Post		20,83
	Use of goods and services	38,12
ojective 390101 Umprove efficiency & effectiveness of road transp't infrasture & serv	 	38,12
ogram 92003 Infrastructure Delivery and Management	ـــــــــــــــــــــــــــــــــــــ	38,12
ub-Program 92003001 SP3.1 Urban Roads and Transport services		38,12
peration 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		38,12
Use of goods and services		38,12
2210101 Printed Material and Stationery		10,00
2210502 Maintenance and Repairs - Official Vehicles		10,00
2210505 Running Cost - Official Vehicles		18,12
	Amo	unt (GH¢
nstitution 01 Government of Ghana Sector		
und Type/Source 12602 DACF MP unction Code 70451 Road transport	Total By Fund Source	15,00
	oer East	-1
	·	-'
ocation Code 0909200 Bawku	Non Financial Assets	
ojective 390101 Umprove efficiency & effectiveness of road transp't infrasture & serv		15,00
ogram 92003 Infrastructure Delivery and Management	·	15,00
	 ال	15,00
ub-Program 92003001 SP3.1 Urban Roads and Transport services		15,00
oject 910114 _ 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,00
Fixed assets		15,00
3111309 Urban Roads		15,00

	A		
		Government of Ghana Sector	nstitution 01
12,000	Total By Fund Source	DACF ASSEMBLY	und Type/Source 1260
		Road transport	unction Code 7045
		001 Bawku Municipal - Bawku_Urban RoadsUpper Ea	Organisation 3601
I		I	
			ocation Code 09092
12,000	Non Financial Assets	ve efficiency & effectiveness of road transp't infrasture & serv	
12,000	!_	rastructure Delivery and Management	5jective 590101
12,000	,	rastructure Delivery and Management	ogram 92003
12,000	== [SP3.1 Urban Roads and Transport services	ub-Program 92003001
12,000	DING OF 1.0 1.0 1.0	 115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGF STING ASSETS	oject 910115
12,000			Fixed assets
12,000		ridges	3111306
nount (GH¢)	Aı		
		Government of Ghana Sector	nstitution 01
13,127,055	Total By Fund Source		und Type/Source 1401
—,		Road transport	unction Code 7045
		Bawku Municipal - Bawku_Urban RoadsUpper Ea 	Organisation 36010
		Bawku	ocation Code 09092
2,577,102	Use of goods and services	Bawku	ocation Code 0909
	Use of goods and services	Bawku	<u></u>
2,577,102 2,577,102 2,577,102	Use of goods and services		ojective 390101
2,577,102	Use of goods and services [ve efficiency & effectiveness of road transp't infrasture & serv	ojective <u>390101</u>
2,577,102	Use of goods and services [ve efficiency & effectiveness of road transp't infrasture & serv	pjective 390101
2,577,102	Use of goods and services [ve efficiency & effectiveness of road transp't infrasture & serv	ojective 390101 m ogram 92003 ub-Program 92003001
2,577,102 2,577,102 2,577,102 2,577,102		ve efficiency & effectiveness of road transp't infrasture & serv astructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services	ojective 390101 m ogram 92003]] ub-Program 92003001
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102		ve efficiency & effectiveness of road transp't infrasture & serv astructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services	ojective 390101 1 ogram 92003 1 ub-Program 92003001 operation 911501 Use of goods and s
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 897,868		ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services icces iffice Facilities, Supplies and Accessories ills and Lubricants	ojective 390101 1 ogram 92003 1 ub-Program 92003001 operation 911501 Use of goods and s
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 897,868 212,234		ve efficiency & effectiveness of road transp'l infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services tices tices tifice Facilities, Supplies and Accessories like and Lubricants eeding Cost	Djective 390101
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 897,868 212,234 100,000		ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services icces iffice Facilities, Supplies and Accessories ills and Lubricants	Djective 390101 //m ogram 92003 - ub-Program 92003001 peration 911501 - Use of goods and s 2210102 2210106
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 897,868 212,234 100,000 1,367,000		ve efficiency & effectiveness of road transp'l infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services tices tices tifice Facilities, Supplies and Accessories like and Lubricants eeding Cost	Djective 390101
2,577,102 2,577,		ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3:1 Urban Roads and Transport services S01 - Management of transport services S01 - Management of transport services S15 and Lubricants eeding Cost laintenance and Repairs - Official Vehicles ve efficiency & effectiveness of road transp't infrasture & serv	ojective 390101 I/m ogram 92003 1 ub-Program 92003001 beration 911501 1 Use of goods and s 2210102 2210102 2210113 2210502
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 897,868 212,234 100,000 1,367,000 10,549,954		ve efficiency & effectiveness of road transp'l infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services tices office Facilities, Supplies and Accessories bis and Lubricants eeding Cost taintenance and Repairs - Official Vehicles	ojective 390101 I/m ogram 92003 1 ub-Program 92003001 beration 911501 1 Use of goods and s 2210102 2210102 2210113 2210502
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102		ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3:1 Urban Roads and Transport services S01 - Management of transport services S01 - Management of transport services S15 and Lubricants eeding Cost laintenance and Repairs - Official Vehicles ve efficiency & effectiveness of road transp't infrasture & serv	ojective 390101 I/m ogram 92003 1 ub-Program 92003001 beration 911501 1 Use of goods and s 2210102 2210102 2210103 2210102 2210106 2210102 2210106 2210102 2210102 ojective 390101 1
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 897,868 212,234 100,000 1,367,000 10,549,954 10,549,954	Non Financial Assets	ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services 501 - Management of transport services 1015 - Management of transport services 1025 - Management of transport services 1035 - Management - Ma	Djective 390101 //m ogram 92003] ub-Program 92003001 Deration 911501] Use of goods and s 2210102 2210102 2210102 2210103 2210104 2210104 221010502 0jective 390101 //m 92003] ub-Program 92003001
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 897,868 212,234 100,000 1,367,000 10,549,954 10,549,954 10,549,954 10,549,954	Non Financial Assets	ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services icces iffice Facilities, Supplies and Accessories ilis and Lubricants eeding Cost taintenance and Repairs - Official Vehicles ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services iffice Facilities, Supplies and Accessories is and Lubricants eeding Cost taintenance and Repairs - Official Vehicles ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 15- MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGF	Djective 390101 //m ogram 92003] ub-Program 92003001 Deration 911501] Use of goods and s 2210102 2210102 2210102 2210103 2210104 2210104 221010502 0jective 390101 //m 92003] ub-Program 92003001
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 10,549,954 10,549,954 10,549,954 10,549,954	Non Financial Assets	ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services icces iffice Facilities, Supplies and Accessories ilis and Lubricants eeding Cost taintenance and Repairs - Official Vehicles ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services iffice Facilities, Supplies and Accessories is and Lubricants eeding Cost taintenance and Repairs - Official Vehicles ve efficiency & effectiveness of road transp't infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 15- MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGF	Djective 390101 /m ogram 92003] ub-Program 92003001 Deration 911601] Use of goods and s 2210102 2210102 2210106 2210113 2210502 Djective 390101 /m ogram 92003] ub-Program 92003] ub-Program 92003001 oject 910115]
2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 2,577,102 10,549,954 10,549,954 10,549,954 10,549,954	Non Financial Assets	ve efficiency & effectiveness of road transp'l infrasture & serv rastructure Delivery and Management SP3.1 Urban Roads and Transport services 501 - Management of transport services 501 - Management of transport services 1016 Facilities, Supplies and Accessories 105 and Lubricants eeding Cost taintenance and Repairs - Official Vehicles 102 - Structure Delivery and Management SP3.1 Urban Roads and Transport services 103 - Structure Delivery and Management SP3.1 Urban Roads and Transport services 104 - Structure Delivery and Management 105 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGH STING ASSETS	Djective 390101 /m ogram 92003] ub-Program 92003001 Deration 911601] Use of goods and s 2210102 2210102 2210106 2210113 2210502 Djective 390101 /m ogram 92003] ub-Program 92003] ub-Program 92003001 oject 910115]

		SUMMARY	OF EXPEN	DITURE B	2020 Y PROGRA	2020 APPROPRIATION OGRAM, ECONOMIC C	ATION MIC CLA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	I AND FU	DNIQ		(in GH Cedis)			
		Central GOG and CF	d CF			9 -	ч		FUN	FUNDS/OTHERS		Development Partner Funds	irtner Funds		Crond
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Goods/Service	ds/Service	Capex T	Total IGH STATUTORY Capex ABFA	TORY Cape	x ABFA	Others	Goods Service	Capex Tot. External	. External	Total
Bawku Municipal - Bawku	2,543,979	1,472,897	3,119,875	7,136,751	200,000	911,500	215,000	1,326,500	•	0	0	3,023,919	14,601,004	17,624,923	26,258,174
Management and Administration	884,152	590,500	345,000	1,819,652	200,000	755,000	120,000	1,075,000	0	0	0	000'06	0	90'00	2,984,652
SP1: General Administration	493,192	386,000	150,000	1,029,192	200,000	602,000	120,000	922,000	•	0	0	0	0	0	1,951,192
SP2: Finance	276,564	30,000	150,000	456,564	0	53,000	0	53,000	0	0	0	40,000	0	40,000	549,564
SP3: Human Resource	20,484	30,000	0	50,484	0	100,000	0	100,000	0	0	0	0	0	0	150,484
SP4: Planning, Budgeting, Monitoring and Evaluation	93,912	144,500	45,000	283,412	0	0	0	0	0	0	0	50,000	0	50,000	333,412
Social Services Delivery	893,310	415,127	1,684,945	2,993,383	•	124,500	20,000	144,500	0	0	0	000'06	1,518,118	1,608,118	4,916,001
SP2.1 Education, youth & sports and Library	0	237,000	644,945	881,945	0	55,000	0	55,000	0	0	0	0	772,188	772,188	1,709,133
SP2.2 Public Health Services and management	0	27,000	665,000	692,000	0	24,500	0	24,500	0	0	0	0	460,931	460,931	1,177,431
SP2.3 Environmental Health and sanitation Services	567,243	110,000	225,000	902,243	0	30,000	20,000	50,000	0	0	0	0	285,000	285,000	1,237,243
SP2.5 Social Welfare and community services	326,067	41,127	150,000	517,195	0	15,000	0	15,000	0	0	0	90'000	0	00'0'06	792,195
Infrastructure Delivery and Management	467,273	66,928	919,930	1,454,131	0	15,000	75,000	000'06	0	0	0	2,627,102	11,772,886	14,399,987	15,944,118
SP3.1 Urban Roads and Transport services	20,832	38,120	27,000	85,952	0	0	0	0	0	0	0	2,577,102	10,549,954	13,127,055	13,213,007
SP3.2 Physical and Spatial Planning	36,734	11,868	0	48,602	0	15,000	0	15,000	0	0	0	0	490,000	490,000	553,602
SP3.3 Public Works, rural housing and water management	409,706	16,941	892,930	1,319,577	0	0	75,000	75,000	0	0	0	50,000	732,932	782,932	2,177,509
Economic Development	299,244	250,341	170,000	719,586	•	17,000	0	17,000	0	0	•	166,818	760,000	926,818	1,663,403
SP4.1 Agricultural Services and Management	299,244	120,341	0	419,586	0	17,000	0	17,000	0	0	0	166,818	760,000	926,818	1,363,403
SP4.2 Trade, Industry and Tourism Services	0	130,000	170,000	300,000	0	0	0	0	0	0	0	0	0	0	300,000
Environmental Management	0	150,000	0	150,000	0	0	0	0	•	0	•	50,000	550,000	600,000	750,000
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	50,000	550,000	600,000	750,000

Thursday, January 2, 2020 13:57:19

Page 133