

Tal	ble of Contents	
PA	RT A: STRATEGIC OVERVIEW	3
1.	ESTABLISHMENT OF THE DISTRICT	3
2.	VISION	6
3.	MISSION	6
4.	GOALS	6
5.	CORE FUNCTIONS	6
6.	DISTRICT ECONOMY	7
c.	HEALTH	8
d.	WATER AND SANITATION	9
e.	ENERGY	9
7.	KEY ACHIEVEMENTS IN 2019	10
8.	REVENUE AND EXPENDITURE PERFORMANCE	
а	a. REVENUE	16
b	b. EXPENDITURE	17
10.	POLICY OUTCOME INDICATORS AND TARGETS	19
11.	REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	20
PA	RT B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	21
Ρ	PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	21
Р	PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	
Р	PROGRAMME 3: SOCIAL SERVICES DELIVERY	45
Ρ	PROGRAMME 4: ECONOMIC DEVELOPMENT	58
Ρ	PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	66
PA	RT C: FINANCIAL INFORMATION	70

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The District was established in 1988 by Legislative Instrument (L.I.) 1442 as one of the District Assemblies in the Upper East Region of Ghana.

1.1 Location and Size

The Bawku West District lies roughly between latitudes $10^{\circ} 30$ 'N and $11^{\circ} 10$ 'N, and between longitudes $0^{\circ} 20$ 'E and $0^{\circ} 35$ 'E. The District covers an area of approximately 1,070 square kilometers, which constitutes about 12% of the total land area of the Upper East Region. It is the Second largest district in the Region in terms of land area.

The District shares boundaries with the Republic of Burkina Faso to the north, Binduri, and Garu Districts to the east, Talensi and Nabdam Districts to the west, East Mamprusi District to the south.

POPULATION STRUCTURE

The 2010 population and housing census gave a District Population of 94,034. Thus: 45,114 male representing 47.98% and 48,920 females representing 52.02%. An exponential projection using the District growth rate of 1.32% gives a figure of 105,814 disaggregated into 50,769 male and 55,043 female as the 2019 population. It is expected to be 107,211 thus 51,439 male and 55,771 female by 2020.

The demographic characteristics of the Bawku West District are similar to the prevailing characteristics of the predominantly rural districts in the country. These characteristics include large household sizes, high illiteracy rates, that is, about 80% in the southern part of the District, high birth and fertility rates.

Age-Sex Structure

2020 Composite Budget - Bawku West District

Age and sex are the most critical characteristics of any population. Age-sex structure indicates the number of male and female in the 5 years age cohort. Table 1 below reveals that the male cohort population is slightly higher than that of the female population aged 0-4 years through to 15-19 years and then reverses in favour of females from age 20-24 years onwards. The proportion of the population aged 0-14 years constitutes 45.2% while population aged 15-64 years is 47.9% and that for those aged 65 years and older, is 6.9%. The relatively high (33.3%) youthful population of 15-39 years in the district has an in-built momentum for rapid population growth as well as economic growth.

The report also indicates that 52.02% of the District population was female whilst 47.98% was male. The average growth rate of the District population 2010 therefore is about 1.32% per annum unlike in 2000 when it was 0.014%. The table below shows the age and sex structure of the population of the District in 2010.

Table 1 Population by Age and Se	Table 1	Population	by Age	and Sex	
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		Sex		
Age				Sex
Group	Both Sexes	Male	Female	Ratio
All				
Ages	94,034	45,114	48,920	92.2
0 - 4	13,946	7,145	6,801	105.1
5 - 9	15,344	7,854	7,490	104.9
10 - 14	13,164	7,072	6,092	116.1
15 - 19	10,024	5,282	4,742	111.4
20 - 24	6,442	3,070	3,372	91.0
25 - 29	5,559	2,364	3,195	74.0
30 - 34	4,738	1,956	2,782	70.3
35 - 39	4,555	1,806	2,749	65.7
40 - 44	3,647	1,400	2,247	62.3
45 - 49	3,243	1,379	1,864	74.0
50 - 54	2,968	1,321	1,647	80.2
55 - 59	1,759	789	970	81.3
60 - 64	2,143	874	1,269	68.9
65 - 69	1,399	571	828	69.0
70 - 74	2,049	822	1,227	67.0
75 - 79	1,319	609	710	85.8
80 - 84	830	352	478	73.6
85 - 89	486	233	253	92.1
90 - 94	293	155	138	112.3
95 - 99	126	60	66	90.9

Source: Ghana Statistical Service, 2010 Population and Housing Census.

2020 Composite Budget - Bawku West District

According to the 2000 census, the District Average Density is 77.6 per sq. km. but less than the National and Regional Average Densities with of 79.3 per sq. Km. This figure is also lower than the Regional Average which is at 104.1 per sq. km. Again, in 2010 the District recorded a lower Average Density of 87.9 compared to the National and Regional Average Densities of 103.4 and 118.4 respectively. However, this does not portray true picture due to the skewed population distribution within the District.

2. VISION

To become a highly professional Local Governance Institution that creates opportunities for effective participation in decision making process and human resource development in partnership with other public sector organizations and the private sector.

3. MISSION

The Bawku West District Assembly exists to mobilize all human and material resources for an overall development of the people in the District in an environment of effective, efficient and participatory governance structures.

4. GOALS

The goal of the Bawku West District Assembly is "to achieve improved living standards of the people by addressing the key developmental issues through pragmatic and sustainable programmes and projects with equal opportunities to all in a decentralized, democratic and peaceful environment".

5. CORE FUNCTIONS

The core functions of Bawku West District Assembly are to:

- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval;
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District;
- Revenue mobilisation;
- Create equal opportunities for all its citizens;

- Co-ordinate activities of public and private sector organisations;
- Monitor and evaluate the projects and programmes in the plan and budget;
- Co-ordinate activities of departments;
- Implement the projects and programmes in its plan and budget;
- Provision of basic services and infrastructure;
- Be responsible for the development, improvement and management of human settlements and environment in the District; and
- In cooperation with the appropriate national and local security agencies to be responsible for the maintenance of security and public safety.

6. DISTRICT ECONOMY AGRICULTURE

Agriculture is the main occupation of the people in the District. About 80% of the labour forces are into agriculture (crop farming, animal rearing and fishing). Natural rain is the main source of water for crop farming with little irrigational activities. The main agricultural products are groundnuts, sorghum, millet, rice, beans, maize, livestock (cattle, sheep, guinea fowls, goats, donkey etc.), and vegetables (onion, pepper, okro).

MARKET CENTER

The District is largely considered as an agrarian economy, it has a three day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock and manufactured goods. The major markets of the District are Zebilla, Binaba, Gbantongo and Sapeliga. Minor markets include Tanga, Timonde, Kokore, Agatuse, Widnaba, Teshie and Yarigu. Handicraft also plays an important role in the area of Zana mats, local mattress, basket, hats, leather, tanning leather bags and wear, smocks, batik, tye and dye as well as locally made fans and brooms.

The Hospitality Industry of the District requires some attention to its development by the private sector. However, there are some existing facilities that offer various services to clients and other tourists who visit the district. The District has two Hotels and eleven Guest houses together with about 60 chop bars and other eating places. The District is

2020 Composite Budget - Bawku West District

endowed with some attractive tourist sites, notable among them are: Apotdabogo Ecotourists Site, Widnaba Eco-tourists Site, Teshie and Soogo Hills, the confluence of the Red and White Volta Rivers and the forest reserve along the Red Volta which consists of game and wildlife such as elephants and variety of rare tree species.

The rich cultural practice of the people such as Samanpiid and Yourg festivals also attracts people during its celebrations. Industrial activities in the district are generally low. The gold mining industry is not developed, however, small-scale gold mining activities popularly known as "galamsey" (gather and sell) which is illegal and needs to be controlled has become rampant in the district. Communities with gold deposits include Widnaba, Teshie, Soogo, Sapeliga, Kusanaba and Zongoire. There are also clay deposits at Teshie and Kusanaba for tiles and paint production industries

a. ROAD NETWORK

The main Bolgatanga-Bawku trunk road is at various stages of construction. The distance within Bawku West covers about 34km (Red Volta to the White Volta) Tilli Binaba Road (10KM) Zebilla Barrier – Zabre Road (4km) Feeder roads in the district also cover 290.4km

b. EDUCATION

The District is divided into 13 circuits. With 257 public and private educational institutions. There are 91 kindergartens (82 Public, 9 Private), 91 Primary Schools (82 Public, 9 Private), 54 Junior High Schools (50 Public, 4 Private), 5 Senior High Schools (2 Public, 3 Private), 1 Vocational Institute and 1 Craft Centre. The pupil-trained teacher ratio is 1:168 for KG, 1:90 for Primary and 1:35 for JHS.

c. HEALTH

The District has 174 communities with and the following health facilities. One Hospital, 9 Health Centers, 8 Clinics (2 Public; 6 Private), 21 CHPS Compounds

with structures and 6 CHPS zones without structures, 2 Supplementary Feeding Centers and one Nutrition Rehabilitation Centre.

d. WATER AND SANITATION

The District is served by different sources of water for various uses as follows: 4 Small Town Water Systems, 545 Boreholes, 147 Hand dug wells fitted with pumps, 24 Dams, 2 Rivers and 3 tube wells. Water coverage is 70.60%.

The district has 67 Institutional latrines, 24 Public Toilets, 904 House hold latrines,
Water closets, and 1 Refuse disposal site yet to be engineered. Sanitation
Coverage is 17%.

e. ENERGY

The District has eleven (11) fuel stations that serve the District, Bawku municipality and foreign vehicles from Burkina Faso and Togo. However, a couple of other fuel stations are at its various stages of construction. Quite a number of communities within the district are connected to the national grid through the National and Rural Electrification Programmes and DDF support.

7. KEY ACHIEVEMENTS IN 2019 PROGRAMME 1.0: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

As part of the Assembly's efforts at strengthening district sub-structures, all the seven (7) Town/Area Councils were trained in basic Administration. The sub-programme also held all the 7 Sub-committees mandatory meetings, three (3) Executive Committee meetings, Three (3) Ordinary General Assembly meetings, Three (3) Heads of Department meetings and three (3) Public Relations and Complaints Committee (PRCC) meetings. Also, nine (9) management meetings were held within the period.

Sub-Programme 1.2: Finance and Revenue Mobilization

The Finance and Revenue Mobilization sub-program organized eight (8) Finance & Administration Sub-Committee meetings, five (5) stake holder's consultative forum on Fee Fixing and Rate Imposition, Trained seven (7) Town/Area Council Staff in Basic Book keeping, trained eight (8) revenue staff on improved revenue mobilization strategies to make them effective, held three (3) Audit Report Implementation Committee (ARIC) meetings and implemented 95% of the 2018 audit recommendation and in all implemented 90% of the 2019 revenue improvement action plan (RIAP) activities.

Sub-Programme 1.3: Planning, Budgeting and Co-ordination

The Planning, Budgeting and Co-ordination sub-programme compiled forty five (45) Community Action Plans, organized three (3) Budget Committee meetings, three (3) Development Planning Sub-Committee meetings, three (3) District Planning and Coordination Unit (DPCU) meetings and a mid-year performance review. The subprogramme also prepared the 2020 Draft Annual Composite Budget.

²⁰²⁰ Composite Budget - Bawku West District

Sub-Programme 1.4 Legislative Oversights (Security)

In trying to combat crime and insecurity in the District, the sub-programme supported the Ghana Police Service: to be allocated a new vehicle from central government, funds to repair its patrol vehicle and fuel for monitoring crime and other security issues. The District Court was also renovated to improve effective and efficient court proceedings.

Sub-Programme 1.5: Human Resource Management

The sub-programme organized three (3) trainings on the completion of the new appraisal forms. Also, all schedule one departments and units were taken through the service protocols, validated the salaries of all staff of the Assembly from January to October, and submitted monthly HRMIS data to the Regional Coordinating Council, submitted capacity building plans and four (4No) generic capacity building reports and staff list to the Regional Co-ordinating Council.

PROGRAMME 2.0 INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme 2.1: Physical and Spatial Planning

The sub-programme prepared thematic maps for the Ghana Education Service and Ghana Health Service in the District and collected data on properties for revenue mobilisation. Monitoring of development projects to conform to the District lay out was also carried out.

Sub-Programme 2.2: Infrastructure Development

The sub-programme carried out minor repair and maintenance works on selected staff residential and office accommodations. These includes: Rehabilitation of District Finance Officer, District Internal Auditor, District Accountant and Social Welfare and Community development Officers' Quarters.

Water: The sub-programme drilled and constructed 14No boreholes District wide, made up of ten (10) boreholes funded by Central government (GoG) and Four (4) boreholes from DDF. Also, twenty (20) boreholes were rehabilitated from DACF.

Roads: During the year 2019, the infrastructure development sub-programme improved on the rehabilitation of the Teogo-Zabzuaga, Zabzuaga-Gbantongo, Gbantongo-Azuwera-Binaba, Binaba-Kopela and other feeder roads.

PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1 Education, Youth and Sports Management

The Education Youth and Sports development sub-programme within the year, trained teachers on the preparation of weekly lesson forecast to improve lesson preparation and delivery. All the thirteen (13) circuit supervisors have been provided with motor bikes to facilitate their movement and to improve on monitoring and supervision in the District. The Independence Day celebration and Best Teacher Award in the District were carried out as well as My First Day at School in the District. The District Education Directorate was also supported to participate in the STIMIE for 2019. Also, three (3) District Education Oversight Committee meetings were held as at October, 2019. Both the main DACF and Member of Parliament (MP) common fund have supported student to pay their school fees.

The sub-programme constructed 3 No. 3-Unit Classroom Blocks at Bulinga –Sapeliga, Guzongo and Adonsi. Constructed 1No 6-Unit class room block with ancillary facilities at Teshie, Constructed 5No. 4-Seater KVIPs at Hariya, Tonde and Adonsi Primary Schools, drilled and constructed 3No. Boreholes at Bulinga, Kukoo and Gabuliga primary schools.

Sub-Programme Sub-Programme 3.2: Health Delivery

In the area of Health, The sub-programme gave 50% of children (0-18 months) childhood vaccinations. Also, 50% of TB cases were notified by screening at OPD's and ANC's,

²⁰²⁰ Composite Budget - Bawku West District

and also carried out HIV/AIDS sensitization district wide. Other achievements included 25% reduction of malaria cases among children and pregnant women, training of CHO's in CMAM programme, training of CHN's in IYCF, monthly IYCF mentoring coaching visits to HF's, and formation of mother-to-mother support groups. The sub-programme constructed 1No Maternity Ward at Zebilla Hospital.

Sub-Programme 3.3: Social Welfare and Community Development

The sub-programme within the period saw the LEAP enrolling 2,100 households onto the electronic payment system (e-zwich) out of the target of 3,283 households. The sub-programme registered and renewed about 3,500 indigents and LEAP beneficiaries onto the National Health Insurance Scheme (NHIS) platform. The sub-programme carried out child protection sensitization in 30 communities in the District with support from UNICEF.

The sub-programme successfully carried out CLTS training and construction of pit latrines in 20 communities with support from UNICEF. The sub-programme assisted in the management and handling of cases in family and juvenile Tribunal Court in the District.

PROGRAMME 4.0: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, tourism and industrial development

The Business Advisory Centre has within the year successfully trained 20 members of the Church of Christ who were basically women in soap making. The sub-programme also brought together the various associations in the District to undertake training in group dynamics and formation of Association of Small Scale Industries (ASSI). Also, broad Looms weaving training was carried out in the District with some of the participants given the broad loom machines.

Sub-Programme 4.2: Agricultural Development

One major achievement under this sub-programme was the routine prophylaxis and clinical treatment of livestock and poultry district wide. A total number of 2,515 cattle, 1,749 sheep, 1,404 goats, 600 pigs, 432 dogs, 450 donkeys and 3,089 birds were vaccinated, dewormed and clinically treated.

The selection and setting of field trials and research demonstration to show case best results was carried out. Twenty (20) demonstrations, (10) each on soya beans and groundnuts, with 250 farmers. They were also educated on Aflatoxin management and control.

The sub-programme trained small holder farmers on improved vegetable, guinea fowl, sheep, goat and pig rearing. In this regard, 188 beneficiaries were equipped with skills in enterprise development while 63 beneficiaries have received their first tranche.

Also, the registration of farmers and their households to acquire passbook to purchase government subsidized fertilizer under Planting for food and jobs programme was carried out. Here, a total of 2,393 pass books were distributed to farmer's district wide and the sub-programme established a cashew plantation nursery and distributed 65,000 seedlings to farmers under Planting for export and rural development programme.

PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.1 Disaster prevention and management

The sub-programme within the period carried out sensitization programmes in seventeen (17) communities on cholera and diarrhoea outbreak, as well as evacuation and rescue mechanisms in the District. The sub-programme sensitized forty (40) communities in the District on climate change related risk, anti-bush fire campaigns, trained Disaster Volunteer Groups (DVG's) on the construction of fire belts and firefighting techniques. The sub-programme also supervised the drilling and construction of fourteen (14 No.) boreholes District wide, organized capacity building training for thirty five (35) women

from five communities in disaster management in the District and in collaboration with the Ministry of Gender and Social Protection provided support to disaster victims in the District. Furthermore, the sub-programme organized an awareness creation campaign and education on CSM and also organized training for zonal coordinators on hazard/ vulnerability risk profiling.

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The projected revenue for the District Assembly for the year 2017 stood at GHC 9,576,267.15 with Expenditure at GHC 4,167,710.36 representing 43.59% of the total projected revenue. In 2018, the total revenue budget was GHC 8,462,346.46 while the actual revenue received for the year was GHC 4,996,659.05 representing 59% of the total projected revenue. Also, the total revenue budget for 2019 was GHC 8,759,001.48 while the actual receipt as at July, was GH¢ 3,735,772.41 representing 42.65%.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. **REVENUE**

		REVE	NUE PERFORM	ANCE- IGF ONLY			
ITEM	2017		2018	3	2019		%
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July	
Rates	2,500.00	00	2,500.00	300.00	4,100.00	650.00	15%
Fees	161,140.00	179,679.00	178,754.02	243,572.00	251,898.52	126,855.00	50.10%
Fines	1,200.00	3,786.00	3,400.00	-	1,500.00	00	00%
Licenses	35,400.00	49,773.00	37,000.00	39,202.00	48,551.68	28,110.60	57.89%
Land	10,940.00	53,864.76	11,500.00	31,630.00	20,500.00	38,345.62	181%
Rent	9,600.00	21,320.00	11,000.00	9,224.00	12,500.00	4,294.44	34.36%
Investment	4,100.00	00	8,000.00	00	10,000.00	00	00
Miscellaneous	4,405.00	1,662.16	4,500.00	1,564.00	4,500.00	2,161.10	48%
Total	229,285.00		•	2 325,492.00 ALL REVENUE SC		200,416.76	56.68%
	0017	REVENUE PE		ALL REVENUE SC			A (
ITEM	2017	Actual as at December,20 17	2018	Actual as at	2019	Actual as at	%
	Budget	17	Budget	December,2018	Budget	July 2019	
IGF	244,432.40	310,084.92	256,654.02	325,492.00	353,550.20	200,416.76	56.68%
Compensation transfer Goods and	1,497,524.4	1,677,227.33	1,775,036.11	1,798,121.74	1,827,627.30	1,092,365.92	59.76%
Goods and Services transfer	84,875.00	8,238.33	86,755.06	59,189.71	104,817.43	94,089.01	89%
Assets Transfer	00	00		0	00		

DACF	3,187,232	1,500,286.69	4,076,408.58	1,791,388.47	4,652,466.39	1,528,605.12	32.85%
School Feeding	00	00		0	00	00	
DDF	991,750.75	286,061.81	1,346,714.31	893,130.00	1,398,163.08	662,196.92	47.36%
GSOP	2,449,616	486.78	620,000.00	23,065.25	00	00	00
SRWSP	1,042,086.6	347,824.50	60,000.00	0	30,000.00	00	-
Other transfers (REP,UNICEF							
&MAG)	78,750.00	37,500.00	150,000.00	106,271.88	392,377.08	158,098.68	40.29%
Total	9,576,267.15	4,167,710.36	8,462,346.46	4,996,659.05	8,759,001.48	3,735,772.41	42.65%

b. EXPENDITURE

Expenditure	2017		2018	[2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age
Compensation	1,497,524.25	1,677,227.33	1,775,036.11	1,798,121.74	1,827,627.30	1,092,365.92	59.76%
Goods and Services	2,367,098.00	994,161.75	2,305,796.94	525,732.00	1,133,384.91	425,732.00	37.56%
Assets	5,711,644.90	1,496,321.28	4,381,513.41	2,672,805.31	5,797,989.27	2,217,674.49	38.2%
Total	9,576,267.15	4,167,710.36	8,462,346.46	4,996,659.05		3,735,772.41	42.6%

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

The Assembly has adopted the following Policy Objectives for implementation in 2020 and the medium term:

- Improve decentralized planning;
- Improve access to land for industrial development;
- Ensure responsive, inclusive, participatory and representative decision-making;
- Promote good corporate governance;
- Enhance policy coherence for sustainable development;
- Prom the rule of law at the national & international levels;
- Adopt and strengthen legislation and policies for gender equality;
- Promote social, economic, political inclusion;
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship;
- Significantly reduce all forms of violence and related death rates everywhere;
- Build and upgrade educational facilities to be child, disable & gender sensitive;
- Ensure free, equitable and quality education for all by 2030;
- Ensure quality childhood development, care & pre-primary education;
- Achieve universal health coverage, including financial risk protection, access to quality health-care services;
- Mortality rate attributed to cardiovascular;
- disease, cancer, diabetes or chronic respiratory disease
- Strengthen domestic resource mobilization;
- Mobilize additional financial resource for development of countries' from multiple sources;
- 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;
- Improve production efficiency and yield;
- Develop quality, reliable, sustainable and resilient infrastructure;
- Build a competitive and modern construction industry;
- Enhance inclusive urbanization & capacity for settlement planning;
- Improve transport and road safety;
- Improve efficiency & effectiveness of road transport infrastructure & services;
- Reduce environmental pollution;
- Promote the development of environmental sound technology;
- Implement integrated water resources management;
- Achieve universal and equitable access to water; and
- Ensure universal access to affordable, reliable & modern energy services.

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Base	line	Latest	Status	Target		
Description	Unit of Measurement	Year	Value	Year	Value	Year	Value	
Annual Composite	Monthly of financial							
Budget Monitoring,	reporting	2016	80%	2018	90%	2019	100%	
Implementation and		2016	80%	2018	90%	2019	100%	
Reporting								
mprovement in IGF Percentage increase								
generated	and improvement in	2016	80%	2018	85%	2019	100%	
	revenue mobilization							
Increase access to safe	Number of communities							
and potable water	provided with portable	2016	80	2018	100	2019	130	
	water							
	Number of school	2010		0040	110	2010	450	
Increase inclusive and	furniture supplied	2016	-	2018	110	2019	150	
equitable access to	Number of school	0040		0040		0040		
education at all levels	building constructed	2016	4	2018	4	2019	2	
	Number of disposal site	0040		0040		0040		
Improved environmental	created	2016	-	2018	-	2019	1	
sanitation	Number food vendors	004.0	400	0040	454	0040	000	
	tested and certified	2016	400	2018	451	2019	600	
	Number of farmers	004.0	4500	0040	0000	0040	4500	
Improve agricultural	trained and supported	2016	1500	2018	3000	2019	4500	
productivity to ensure	Number of							
food security	demonstration farms	2016	10	2018 20	20	2019	30	
	established							
Improved state of	Kilometers of roads	2016	20km	2018	19.km	2019	30.9km	
feeder roads	reshaped	2010	ZUKIII	2010	19.611	2019	30.9KIII	
Improved night security	Number of streetlights							
	installed and	2016	300	2018	320	2019	400	
	maintained							
Improved local	% of population							
governance service	satisfied with their last	2016	60%	2018	80%	2019	90%	
delivery	experience with public	2010	00%	2010	00%	2019	90%	
	service							
Improved access to	Number of health							
quality healthcare and	facilities equipped	2016	20	2018	25	2019	41	
furnished								

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how to realize the 2020 revenue projection of GHC 414,076.33, the Assembly has adopted the following Revenue Mobilization Strategies for Key Revenue Sources

- Update database of revenue sub-heads to improve property rates collection by December 2020;
- Train revenue collectors to build their capacity and set targets for them to make them effective by the end of the year;
- Conduct random and Monthly Monitoring and Supervision of Collectors;
- Rotate revenue collectors to improve efficiency and transparency ;
- Write and submit demand notice to businesses quarterly on (operational fees, Permits and renewals etc.);
- Organize stakeholder consultation forum to get the public informed of the fee fixing resolution and the need to pay tax;
- Formation of task force equipped with logistics to move round to register all revenue generating points and sensitize them on the need to pay their tax to help raise revenue for the development of the district; and
- Valuation of properties to determined rate for property owners.

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 District 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 District Assembly.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District 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 program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Ninety One (91) 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 Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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 District Assembly; and
 - 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 District 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 District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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 fifty-five (55) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, 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 District 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	2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022		
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4	4		
Response to public complaints	Number of working days after receipt of complaints	2	2	2	2	2	2	2		

2020 Composite Budget - Bawku West District

Quarterly	Number of							
Internal Audit	Audit	3	3	3	4	4	4	4
Report	assignments							
submitted to PM	conducted							
	with reports.							
Meetings of	Number of	6	12	12	12	12	12	12
District Security	District							
Committee	Security							
(DISEC) Held	Committee							
	meetings							
	held							
Meetings Entity	No. of Entity							
Tender	Tender							
Committee Held	Committee	4	3	4	4	4	4	4
	meetings							
	held							
Residential and	No of							
office	structures	1	4	3	3	4	4	4
accommodation	rehabilitated	1	4	3	3	4	4	4
rehabilitated								

4. Budget Sub-Programme Operations and Projects

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

Procurement of Office Equipment
Procurement of Office Furniture and Fitting
Maintenance, Rehabilitation, Refurbishment & Upgrading Of Existing Assets

Citizens Participation in Local Governance	
Organise Senior Citizens Day	
Support Security Agencies (the Military and Police service) to combat crime	
Servicing and Maintenance of Official Vehicles and Motorbikes	

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) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program 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 Twenty (20) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG,DDF, DACF and donor partners.

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 data on ratable items 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 District 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 Y	ears		Proje	ctions	
Main Outputs	Output				Budget	Indicative	Indicative	Indicative
main outputs	Indicator	2017	2018	2019	Year	Year	Year	Year
					2020	2021	2022	2023
Achieve average	Annual							
annual growth of	percentage	10%	10%	10%	15%	15%	15%	15%
IGF by at least	growth	10%	10%	10%	15%	15%	13%	13%
10%								
Annual and	Number of							
Monthly Financial	monthly							
Statement of	Financial	12	12	12	12	12	12	12
Accounts	Reports							
submitted.	submitted							
Level of	% of	-						
Implementation of	Implementa							
Revenue	tion of the	90%	90%	80%	100%	100%	100%	100%
Improvement	RIAP	90%	90%	00%	100%	100%	100%	100%
Action Plan								
(RIAP) improved								
Revenue	No. of visits							
collection	to market	8	8	8	8	8	8	8
monitored and	Centre per	0	o	o	0	0	0	o
supervised	month							

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
Regular monitoring and supervision of revenue	
collection	Procure Valued books
Preparation of revenue improvement action plan	Valuation of properties
Keeping proper records of accounts	
Printing and dissemination of information	
Organised Revenue mobilization activities to	
implement RIAP	
Preparation of monthly financial reports	

²⁰²⁰ Composite Budget - Bawku West District

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 District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include:

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;
- Managing the budget approved by the General Assembly and ensuring that each program/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, Planning Officers and Supporting Staff. The main funding source of this sub-programme is GoG transfer, Assembly Internally Generated Funds, DDF, DACF, GIZ, UNICEF/UNFPA, USAID and WORLD VISION Beneficiaries of this sub- programme 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 District 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.

		Р	ast Yea	rs	Projections				
Main	Output				Budget	Indicative	Indicative	Indicative	
Outputs	Indicator	2017	2018	2019	Year	Year	Year	Year	
					2020	2021	2022	2023	
Composite	Composite		30th						
Budget	Action Plan	30th	Oct.	30 th	30 th	30 th	30 th	30 th	
prepared	and Budget	Oct.		Sept.	Sept.	Sept.	Sept.	Sept.	
based on	approved by								
Composite	General								
Annual Action	Assembly								
Plan									
	Fee fixing								
Fee fixing	resolution	30 th	30 th	0.01					
resolution	prepared	Nov.	Nov	30 th	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	
prepared	and			Nov.					
	gazetted by								
0	Number of								
Social	Town Hall	2	2	1	4	4	4	4	
Accountability	meetings								
meetings held	organized								

²⁰²⁰ Composite Budget - Bawku West District

Compliance	%							
with	expenditure	100	100	100	100	100	100	100
budgetary	kept within							
provision	budget							
Monitoring &	Number of							
Evaluation	quarterly							
	monitoring	5	5	5	5	5	5	5
	reports							
	submitted							
	Annual							
	Progress	27 th	27th	27 th	27th Feb.	27th Feb.	27th Feb.	27th Feb.
	Reports	Feb.	Feb.	Feb.				
	submitted to							
	NDPC by							

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	
Monitoring and Evaluation of Programmes and Projects	
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings on plans and budgets	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	
Prepare Monitoring report on projects status	

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 district policies and implements 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 district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District 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/Town/Area Councils, local communities and the general public.

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

3. Budget Sub-Programme Results Statement

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

		Past Years			Projections			
Main Outputs	Output Indicator	2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly	Number of General Assembly meetings held	3	3	2	4	4	4	4
Meetings annually	Number of statutory sub- committee meeting held	3	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	2	4	4	4	4
	Number of area council supplied with furniture	-	-	-	3	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
Protocol Services	
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

2020 Composite Budget - Bawku West District

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-program 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 district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund, DACF and DDF. 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 District 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.

		P	ast Yea	ars	Projections				
Main Outputs	Output Indicator	2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Appraisal staff	Number of								
annually	staff appraisal conducted	73	132	141	141	141	141	141	
Administration	Number of								
of Human	updates and	12	12	12	12	12	12	12	
Resource	submissions								
Management									
Information									
System									
(HRMIS)									
Prepare and	Composite								
implement	training plan	-	-	30 th	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	
capacity	approved by			Nov.					
building plan	Number of								
	training	-	-	2	4	4	4	4	
	workshop held								
Salary	Monthly								
Administration	validation ESPV	12	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	
Human Resource planning	
Monthly validation of staff salaries	
Human Resource training and development	
Conduct staff performance appraisal	
Organise educational programme on manpower policies and programmes	
Prepare and process inputs of salaries of personnel who have been promoted and newly	
posted staff	

²⁰²⁰ Composite Budget - Bawku West District

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District 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 organizations tasked with the responsibility of delivering the programme are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District 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 district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District 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 (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly, DACF, DDF, and Donor partners including and WORLD VISION. The beneficiaries of the program include urban and rural dwellers in the District.

2020 Composite Budget - Bawku West District

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 district 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 District.

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 District;
- Advise on setting out approved plans for future development of land at the district 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 which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and is faced with the operational challenges of 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 District 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	Output				Budget	Indicative	Indicative	Indicative		
Outputs	Indicator	2017	2018	2019	Year	Year	Year	Year		
					2020	2021	2022	2023		
Planning	Number of	-	-	-	-	-	-	-		
Schemes	planning									
prepared	schemes									
	approved at									
	the Statutory									
	Planning									
	Committee									
Street	Number of									
Addressed	streets signs									
and	post mounted	10	10	10	10	10	10	10		
Properties										
numbered										
	Number of									
	properties	-	-	4000	4000	10000	10000	10000		
	numbered									
Statutory	Number of									
meetings	meetings	3	4	4	4	4	4	4		
convened	organized									
Community	Number of									
sensitizatio	sensitization	6	6	7	8	10	10	10		
n exercise	exercise									
undertaken	organized									

Valuation of	No. of	-	-	-	-	-	-	-
Properties	properties							
in Zebilla	valued							
Township								
Issuance of	No. of		20	30	40	50	50	50
developme	Development							
nt permit	permits issued							

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 and Spatial Planning	
Street Naming and Property Addressing System	
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	
Create and update temporary structure database	
Stencilling	

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-programme 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 District;
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District;
- Assisting in the inspection of projects undertaken by the District 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 DDF, DACF, GoG for decentralized department, IGF, and USAID. Which goes to the benefit of the entire citizenry in the District? The subprogramme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists, electricians, carpenters and other supporting staff) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling in some communities and some parts of Zebilla township, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

		P	Past Yea	rs	Projections				
Main	Output				Budget	Indicative	Indicative	Indicative	
Outputs	Indicator	2017	2018	2019	Year	Year	Year	Year	
					2020	2021	2022	2023	
Project	No. of site	8	12	6	12	12	12	12	
inspection	meetings								
	organised								
Increase		2	2	5	10	10	10	10	
life span of	No. of								
Assembly	Structures								
buildings	rehabilitate								
	d								
L									

²⁰²⁰ Composite Budget - Bawku West District

Maintenanc	Km's of							
e of feeder	feeder		30.9k	4				
roads	roads	19.00	m	2km	55km	63km	63km	63km
ensured	reshaped/r	km		2111				
annually	ehabber							
Capacity of	Number of							
the	street lights	-	-	100	200	200	200	200
Administrati	maintained							
ve and	Number of							
Institutional	boreholes	-	-	14	20	20	20	20
systems	drilled							
enhanced	mechanize							
	d							
	Number of							
	communitie	80	100	130	150	170	170	170
	s with							
	portable							
	water							

Acquisition of movable and immovable assets	Rehabilitation of Boya – Adonsi –Adagbira (3.4KM)Feeder road
	Rehabilitation of Sapeliga – Ziki (3.3KM)Feeder road
	Procure 40No. 9-meter electricity poles for official use
	Maintenance of street lights

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	Rehabilitation of 1no Small Earth Dam at			
development	Sapeliga			
Maintenance, rehabilitation, refurbishment and				
upgrading of existing assets	Maintenance of street lights			
	Construction of a Satellite market at			
Routine project inspection	Aramkoliga (Barrier)			
	Support for reshaping, spot improvement and			
Tracking progress of work on developmental	opening of up roads to communities and			
projects	market centres			
Update Quarterly Reports on the monitoring and	Rehabilitation of 1no Small Earth Dam at			
evaluating activities	Saaka			

2

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;
- To formulate, plan and implement district 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 District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district 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 District for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty (20) 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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

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

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District 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 District;
- Ensuring teacher development, deployment and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from IGF, GoG, DACF, GETFUND, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics, Poor registration and documentation of school lands, Poor and inaccessible road networks and inadequate means of transport to aid in monitoring. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/	Number of							
improve	classroom	-	-	3	4	4	4	4
educational	blocks							
infrastructure	constructed							
and facilities	Number of		110	150	150	150	150	150
	school	-						
	furniture							
	supplied							

Improve								
knowledge in	Number of							
science and	participants	20	30	40	50	60	60	60
math's. and	in STMIE							
ICT in Basic	clinics							
and SHS								
Provision of	No. of							
educational	teachers	0	0	0	1	1	1	1
facilities	quarters		0	0				
	constructed							
Organize	Number of							
quarterly	meetings		4	4	4	4	4	4
DEOC	organized	4						
meetings								

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	Construction of 1No. 3-Unit Classroom Block
delivery	at Asobliga
Support for brilliant but needy students through	Construction of 1No. 3-Unit Classroom Block
MP/DA Common Fund	at Binaba
Organize District Education Oversight	Construction of 1No. 3-Unit Classroom Block
Committee (DEOC) meetings quarterly	at Winaba
Organize annual Sports and cultural	Construction of 1No. 3-Unit Classroom Block
Development festivals	at Tanga Kpalsako
	Procure 100No metal fabricated dual desks for
Organise annual Independence day celebration	selected schools District Wide
Organise Annual Best Teacher Awards	
Conduct regular monitoring and supervision of	
education operations and projects	
Conduct mock examination for B.E.C.E.	
candidates	

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 district 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 District. 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 District. 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 District. 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;
- 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 district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from DACF, DDF, IGF and Donor partners (UNICEF, USAID, WFP etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this bub-programme .

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, Low sponsorship to health personnel to return to the district and work, Inequitable distribution of health personnel and Delays in re-imbursement of funds (NHIS).

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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	Output		Past Years		Projections			
Outputs	Indicator	2017	2018	2019	Budget	Indicative	Indicative	Indicative
					Year	Year	Year	Year
					2020	2021	2022	2023
Access to	Number of							
health	CHPS	21	21	21	25	27	27	27
service	compound	21	21	21	25	21	21	21
delivery	operational							
improved	No. of nurses							
	quarters	0	0	1	2	2	2	2
	constructed/re	0	0	1	2	2	2	2
	novated							
Sanitation	No. of	15	25	30	40	50	50	50
campaigns	campaigns							
organised	organized							
Improved	Number of							
environme	disposal site	-	-	1	1	1	1	1
ntal	created							
sanitation	Number food							
	vendors tested	400	451	600	650	700	700	700
	and certified							
	Number							
	communities	20	30	50	50	50	50	50
	sensitized							
	Number of							
	clean up	8	8	8	12	12	12	12
	exercise							
	organized							
Established	Number of							
sanitation	individuals/ho	-	-	-	-	-	-	-
courts	use-holds							
	prosecuted							

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects					
District Response Initiative (DRI) on HIV/AIDS						
and Malaria	Procurement of Health Equipment					
	Construct 1No CHPS Compound with					
Public Health Services	ancillary facilities at Boya-Kpalsako					
	Construct 1No CHPS Compound with					
Environmental Sanitation Management	ancillary facilities at Gore					
Improve nutritional status of children under 5 in	Construct 1No CHPS Compound with					
various communities in the district	ancillary facilities at Kubougo					
	Construct 1No CHPS compound with ancillary					
	facilities at Biringu					

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 District. 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; and
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of twenty (20) 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

		Pa	st Years	s	Projections			
Main Outputs	Output Indicator	2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	2,000	2300	2450	2600	3000	3000	3000
Social Protection programme (LEAP) improved annually	Number of households registered	900	2000	2100	2500	3000	3000	3000
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	15	20	25	30	30	30

Reduce								
incidence of								
domestic	Number of							
Violence, child	communities	20	25	30	35	40	40	40
protection,	sensitised							
rural-urban								
migration, child								
labour								
	Number of							
	communities							
	sensitized	20	30	50	60	60	60	60
Capacity of	on self-help							
stakeholders	projects							
enhance	Number of							
onnanoo	public							
	education on							
	gov't	3	3	4	7	7	7	7
	policies,	3	3	4	'	1	1	1
	programs							
	and topical							
	issues							

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Training of groups into income generating activities	
(Salt iodisation, agro processing, retailing, VSLA)	
Home visit to educate people on good living - food,	
child care, family care, clothing, water, hygiene and	
sanitation	
Training of groups on business development, group	
dynamics, book keeping,	

decentralization policies and developments in the district Image: Second Secon	Community durbar to sensitize people on	
Mainstreaming gender in developmental activities Support to community volunteer groups Support to PWDs Monitor activities of all early childhood centers Support LEAP programme in the district Organize Poverty and income inequalities reduction programmes Organize Education on Human trafficking and juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	decentralization policies and developments in the	
Support to community volunteer groups Support to PWDs Monitor activities of all early childhood centers Support LEAP programme in the district Organize Poverty and income inequalities reduction programmes Organize Education on Human trafficking and juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	district	
Support to community volunteer groups Support to PWDs Monitor activities of all early childhood centers Support LEAP programme in the district Organize Poverty and income inequalities reduction programmes Organize Education on Human trafficking and juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based		
Support to PWDs Monitor activities of all early childhood centers Support LEAP programme in the district Organize Poverty and income inequalities reduction programmes Organize Education on Human trafficking and juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	Mainstreaming gender in developmental activities	
Monitor activities of all early childhood centers Support LEAP programme in the district Organize Poverty and income inequalities reduction programmes Organize Education on Human trafficking and juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	Support to community volunteer groups	
Support LEAP programme in the district Organize Poverty and income inequalities reduction programmes Organize Education on Human trafficking and juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	Support to PWDs	
Organize Poverty and income inequalities reduction programmes Image: Comparison of the second se	Monitor activities of all early childhood centers	
programmes	Support LEAP programme in the district	
Organize Education on Human trafficking and juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	Organize Poverty and income inequalities reduction	
juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	programmes	
juvenile delinquency. Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based		
Create awareness on topical/social issues on Local FM stations Monitor and report on orphanages Schools Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	•	
FM stations Monitor and report on orphanages Schools Organize Child protection programmes Image: Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Image: Child protection programmes Mainstream gender in all public sector departments in the District Image: Child protection programmes Build capacity of women groups in income generating activities district wide Image: Child protection programmes Promote women participation in Farmer Based Image: Child protection programmes	juvenile delinquency.	
Monitor and report on orphanages Schools	Create awareness on topical/social issues on Local	
Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	FM stations	
Organize Child protection programmes Promote equal participation of women as agents of change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based		
Promote equal participation of women as agents of change to achieve gender equality district wide Image for achieve gender equality district wide Mainstream gender in all public sector departments in the District Image for achieve gender equality district wide Build capacity of women groups in income generating activities district wide Image for achieve gender equality district wide Promote women participation in Farmer Based Image for achieve gender equality district wide	Monitor and report on orphanages Schools	
change to achieve gender equality district wide Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	Organize Child protection programmes	
Mainstream gender in all public sector departments in the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	Promote equal participation of women as agents of	
the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based	change to achieve gender equality district wide	
the District Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based		
Build capacity of women groups in income generating activities district wide Promote women participation in Farmer Based		
activities district wide Promote women participation in Farmer Based	the District	
Promote women participation in Farmer Based	Build capacity of women groups in income generating	
	activities district wide	
	Promote women participation in Farmer Based	
organizations (i DO) and women groups district wide		

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 District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District 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 and Co-operatives.

The programme is being implemented with the total 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 District.

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 district. 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 District. 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 District.

Officers of the Business Advisory Centre and Co-operatives 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 District 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	2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Train artisans	Number of								
groups to	SMEs	25	30	40	50	50	50	50	
sharpen skills	receiving								
annually	training,								
	counselling &								
	extension								
	services								

Establishmen	Number of							
t of new	people	100	150	175	200	300	300	300
businesses	receiving							
and livelihood	knowledge /							
improvement	practical							
	training in							
	batik, tie and							
	dye and soap							
	making							
	Number of	15	20	20	40	50	50	50
	people							
	receiving							
	knowledge /							
	capacity							
	building in bee							
	keeping							
Financial /	Number of							
Technical	people	20	30	50	70	100	100	100
support	receiving							
provided to	knowledge /							
businesses	training in							
annually	dawadawa							
	local maggi							
	processing							
	1							

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	
•	
Training of groups on Group Dynamics, Business Management and Counseling	
(counterpart support to Business Advisory	
Centre)	

Business Forum/LED Activities	
Sensitization of communities on Green	
Economy	

²⁰²⁰ Composite Budget - Bawku West District

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 District 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 District.

2. 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 District. 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-program 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 twenty five (25) officers with funding from the GoG 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

2020 Composite Budget - Bawku West District

include inadequate staffing levels, 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 District 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.

		F	Past Yea	rs	Projections					
Main Outputs	Output Indicator	2017	2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year		
					2020	2021	2022	2023		
Vaccination	No. of									
of poultry,	animals									
cattle, sheep	vaccinated									
and goat		9200	10 000	10,239	13 000	15,000	15,000	15,000		
against		0200	,	,200	10,000	10,000	.0,000	.0,000		
scheduled										
diseases										
	Number of									
Increased	seedlings	-	65,000	7,000	40,000	50,000	50,000	50,000		
cash crops	nursed									
production										
under	Number of									
Planting for	farmer	-	400	37	300	500	500	500		
Export and	benefited									
Rural										
Developmen										
t (PERD)										

Sensitize	Number of							
farmers on	farmers	300	400	600	1,000	1,500	1,500	1,500
Plating for	sensitized							
food and job								
using								
community								
score cards								

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Establishment of Cashew Nursery at Tilli
Conduct farm and homes visits by AEAs, DADs	
and DDA	Establishment of Cashew Nursery at Tanga
Conduct demonstrations on improved varieties	
(maize, sorghum, cowpea, and rice, protein &	
mineral containing food, and Post-Harvest	Rehabilitation of a 20HA degraded communal
Managements	land with Cashew at Boya
Support to farmers especially the women to put	
extra area of land under crop production &	Rehabilitation of a 20HA degraded communal
rearing of animals	land with Mongo at Yikurugu
Promote the adoption of grading and	
standardization system for yam, shea nut and	Rehabilitation of Agriculture Department office
tomatoes district wide	at Zebilla
Train farmers on good agronomic practices	
Sensitize FBOs and out-growers on extension	
delivery and value chain concept	

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 District. 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.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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 District 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 District; and

 Facilitate collection, collation and preservation of data on disasters in the District.

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 District. 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 District 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	2017	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021	Indicative Year 2021	
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	13	15	30	35	42	42	42	
Support victims of disaster	Number of victims supplied with relief items	18	32	40	45	50	50	50	
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30	30	30	

²⁰²⁰ Composite Budget - Bawku West District

4. Budget Sub-Programme Operations and Projects

PART C: FINANCIAL INFORMATION

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

Operations	Projects
Organize public education on rainstorm, fire,	
deforestation etc	Drill 5No. boreholes District Wide
Capacity Building of NADMO staffs for effective service delivery	Construction of land fill site for solid waste management
Hold quarterly disaster committee meeting annually	Acquire land site for dislodgement of liquid waste
Sensitizing communities along the black and white	
Volta rivers especially on flooding and the spillage of	
the Bagri dam to plant only short yielding crops	
Educate people to build their houses not on water	
ways but rather high lands identify flood prone areas.	
Identify safe havens	
Support disaster victims with relief items in affected	
communities	
Provided early warning rain system/ signals	
Reaction of Disaster Volunteer Groups (DVGs) to	
control the occurrence of disasters	

Upper East Bawku West - Zebilla

Dunnu	11001	LON			

Estimated Financing Surplus / Deficit - (All In-Flows) By Strategic Objective Summary							
Objective	In-Flows	Expenditure	Surplus / Deficit	%			
000000 Compensation of Employees	0	2,112,204	Dojien				
130201 17.1 strengthen domestic resource mob.	11,601,395	0		_			
140101 7.1 Ensur universi access to affrdable, reliable & mdm energy servs.	0	67,000		_			
140203 17.7 Prom. dev. of environmental sound techn.	0	90,500		_			
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	100,000		_			
140501 2.5 Improve access to land for industrial development	0	149,190		_			
150701 3.7 Promote good corporate governance	0	1,343,630		_			
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	884,457		_			
160101 17.3 Mobiliz additinl financial res for dev ctries from multiple surces	0	115,000		_			
160201 Improve production efficiency and yield	0	201,677		_			
250101 Build a competitive and modern construction industry.	0	122,783		_			
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	109,368		_			
340101 6.5 Implement intergrated water resources mgt.	0	1,066,000		_			
390101 Improve efficiency & effectiveness of road transp ¹ t infrasture & serv	0	952,000		_			
390202 11.2 Improve transport and road safety	0	100,000		_			
110501 16.7 Ensure resp. incl. participatory rep. decision making	0	63,000		_			
440102 17.14 Enhance policy coherence for sustainable development	0	32,000		_			
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	802,000		_			
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	858,516		_			
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health- care serv.	0	1,859,071		_			
510101 5.c Adopt and strgthen legislatna & policies for gender equality	0	10,500		_			
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	412,500		_			

By Strategic Objective Summary							
Objective	In-Flows	Expenditure	Surplus / Deficit	%			
530301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	150,000					
Grand Total ¢	11,601,395	11,601,395	0	0.0			

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020	e Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
Revenue Item	2020	2017	2019	
361 01 01 001 29 Central Administration, Administration (Assembly Office),	<u>11,601,395.11</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0</u>
Dijective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Property rates are effectively estimated by December 20				
Property income [GFS]	5,100.00	0.00	0.00	0.00
1412022 Property Rate	4,200.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	400.00	0.00	0.00	0.00
1412024 Unassessed Rate	500.00	0.00	0.00	0.00
Sales of goods and services	100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
Output 0002 Estimates on development levy on land are estimated by	ase on available data by De	ec, 2020		
Property income [GFS]	45,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	100.00	0.00	0.00	0.00
1412002 Concessions	100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	500.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	1,200.00	0.00	0.00	0.00
1412015 Royalties	100.00	0.00	0.00	0.00
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423431 Registration of Estate	1,000.00	0.00	0.00	0.00
, , , , , , , , , , , , , , , , , , ,	.,			
Output 0003 Rent is projected base on available data by December 2				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	11,400.00	0.00	0.00	0.00
1415001 Concession Rent	0.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	50.00	0.00	0.00	0.00
1415009 Dividend	2,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	1,500.00	0.00	0.00	0.00
1415014 Workers Villa	1,300.00	0.00	0.00	0.00
1415015 Guest Houses	2,050.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	2,000.00	0.00	0.00	0.00
Sales of goods and services	2,000.00	0.00	0.00	0.00
1423532 Tractor Services	2,000.00	0.00	0.00	0.00
Output 0004 Revenue leakage for licence reduced by Dec, 2020				
Sales of goods and services	52,901.33	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	0.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00

	Budget and Actual Collections by Objective ected Result 2019 / 2020 e Item	Projected 2020	Revised Budget 2019	Collection 2019	Variand
422011	Artisan / Self Employed	200.00	0.00	0.00	0
422013	Sand and Stone Conts. License	300.00	0.00	0.00	0
422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	C
422015	Fuel Dealers	8,000.00	0.00	0.00	C
422016	Lotto Operators	50.00	0.00	0.00	C
422017	Hotel / Night Club	2,000.00	0.00	0.00	C
422018	Pharmacist Chemical Sell	3,000.00	0.00	0.00	(
422019	Sawmills	1,000.00	0.00	0.00	(
422023	Communication Centre	500.00	0.00	0.00	(
422030	Entertainment Centre	300.00	0.00	0.00	(
422038	Hairdressers / Dress	1,500.00	0.00	0.00	(
422040	Bill Boards	100.00	0.00	0.00	(
422042	Second Hand Clothing	3,000.00	0.00	0.00	(
422044	Financial Institutions	2,000.00	0.00	0.00	(
422045	Commercial Houses	200.00	0.00	0.00	(
422051	Millers	2,500.00	0.00	0.00	(
422052	Mechanics	300.00	0.00	0.00	(
422053	Block Manufacturers	200.00	0.00	0.00	(
422054	Laundries / Car Wash	500.00	0.00	0.00	(
422068	Kola Nut Dealers	500.00	0.00	0.00	(
422077	Drug Permit	500.00	0.00	0.00	(
422126	Strategic projects	0.00	0.00	0.00	(
422137	Phytosanitary certificate	50.00	0.00	0.00	(
422141	Amendment of Particulars	50.00	0.00	0.00	(
422148	Penalty - over the counter medicine sellers license	200.00	0.00	0.00	(
422153	Registration of Artistic Designs	600.00	0.00	0.00	(
422155	Registration of Audio-Visual works	50.00	0.00	0.00	(
423001	Markets Tolls	3,200.00	0.00	0.00	(
423002	Livestock / Kraals	4,000.00	0.00	0.00	(
423078	Business registration	3,000.00	0.00	0.00	(
423084	Capsid control (workshop charges spares and repairs)	500.00	0.00	0.00	(
423086	Car Stickers	1,501.33	0.00	0.00	(
423113	Commercial Sales (Maize)	1,000.00	0.00	0.00	(
423243	Hawkers Fee	200.00	0.00	0.00	(
423379	Photocopies	200.00	0.00	0.00	(
423415	Raw Water Charges	1,000.00	0.00	0.00	(
423517	Stickers	5,000.00	0.00	0.00	(
utput	0005 Revenue on fees increased by December, 2020	070 575 00	0.00	0.00	,
-	Pormanant Residential Pormit	279,575.00	0.00	0.00	(
422094	Permanent Residential Permit	4,000.00	0.00	0.00	(
422120	Marriage registration	150.00	0.00	0.00	(
423001	Markets Tolls Livestock / Kraals	246,475.00 4,000.00	0.00	0.00	(

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	e Budget and Actual Collections by Objective pected Result 2019 / 2020	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenu		2020	2019	2019	
1423005	Registration of Contractors	3,000.00	0.00	0.00	0.
1423006	Burial Fee	50.00	0.00	0.00	0.
1423008	Entertainment Fee	1,000.00	0.00	0.00	0.
1423009	Advertisement / Bill Boards	1,000.00	0.00	0.00	0.
1423010	Export of Commodities	200.00	0.00	0.00	0.
1423011	Marriage / Divorce Registration	0.00	0.00	0.00	0.
1423013	Dustin Clearance	200.00	0.00	0.00	0.
1423014	Dislodging Fee	200.00	0.00	0.00	0.
1423018	Loading Fee	300.00	0.00	0.00	0.
1423021	Wood Carving	5,000.00	0.00	0.00	0.
1423024	Mineral Prospect	6,000.00	0.00	0.00	0.
1423451	Sale of Airtime	500.00	0.00	0.00	0.
1423477	Sale of Seeds	2,000.00	0.00	0.00	0.
1423484	Sale of Vegetables	5,000.00	0.00	0.00	0.
1423486	Sales of Insecticide	500.00	0.00	0.00	0
					
Dutput	0006 Fines are projected base on available data by December 20		0.00	0.00	0
1423664	cods and services Confiscated Assets	300.00	0.00	0.00	0
			0.00		0
1430001	alties, and forfeits	1,200.00	0.00	0.00	-
1430001	Court Fines	200.00		0.00	0
	fines for damages	200.00	0.00	0.00	0
1430015	Fines for tree felling	500.00	0.00	0.00	0
1430016	Spot fine	100.00	0.00	0.00	0
1430021	Narcotic Control Board-Seizures	200.00	0.00	0.00	0
Output	0007 Estimates from investment revenue improved by December	r,2020			
Sales of go	pods and services	11,000.00	0.00	0.00	0
1423532	Tractor Services	11,000.00	0.00	0.00	0
1423539	Transfers & Change of use of Vehicle	0.00	0.00	0.00	0
Dutput	0008 Estimates on Miscellaneous and other source improved by	December,2019			
, ang an		0.00	0.00	0.00	0
		0.00	0.00	0.00	0
Non-Perfor	rming Assets Recoveries	4,500.00	0.00	0.00	0
1450004	Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0
1450005	Recoveries Under Various Statutes	1,000.00	0.00	0.00	0
1450007	Other Sundry Recoveries	2,500.00	0.00	0.00	0
Dutput	0009 Estimates on grants and other inflows incurred leading to fir			0.00	
	gn governments(Current)	11,187,318.78	0.00	0.00	0
1331001	Central Government - GOG Paid Salaries	1,947,203.69	0.00	0.00	0
1331002	DACF - Assembly	4,529,128.35	0.00	0.00	0
1331003	DACF - MP	750,000.00	0.00	0.00	0
1331008	Other Donors Support Transfers	2,765,176.69	0.00	0.00	0
1331009	Goods and Services- Decentralised Department	103,269.29	0.00	0.00	0

	e Budget and Actual Collections by Objective pected Result 2019 / 2020 re Item	Projected 2020	Approved and or Revised Budget 2019		Variance
1331010	DDF-Capacity Building	187,615.38	0.00	0.00	0.00
1331011	District Development Facility	904,925.38	0.00	0.00	0.00
	Grand Total	11,601,395.11	0.00	0.00	0.00

Expenditure by Programme and Sourc	· · · · · · · ·		1			
	2018	20		2020	2021	2022
Economic Classification	Actual	Budget E	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	11,601,395	11,622,517	11,717,409
GOG Sources	0	0	0	2,059,311	2,078,783	2,079,904
Management and Administration	0	0	0	1,071,653	1,082,369	1,082,369
Infrastructure Delivery and Management	0	0	0	117,068	117,883	118,239
Social Services Delivery	0	0	0	400,829	404,618	404,838
Economic Development	0	0	0	469,761	473,914	474,458
IGF Sources	0	0	0	414,076	414,976	418,217
Management and Administration	0	0	0	409,076	409,976	413,167
Infrastructure Delivery and Management	0	0	0	1,500	1,500	1,51
Social Services Delivery	0	0	0	2,500	2,500	2,525
Economic Development	0	0	0	500	500	505
Environmental and Sanitation Management	0	0	0	500	500	505
	0	0	0	2,000	2,000	2,02
Management and Administration	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	750,000	750,000	757,50
Management and Administration	0	0	0	260,000	260,000	262,60
Social Services Delivery	0	0	0	490,000	490,000	494,900
DACF ASSEMBLY Sources	0	0	0	4,077,290	4,078,040	4,118,06
Management and Administration	0	0	0	1,339,629	1,340,379	1,353,02
Infrastructure Delivery and Management	0	0	0	425,000	425,000	429,250
Social Services Delivery	0	0	0	2,122,661	2,122,661	2,143,88
Economic Development	0	0	0	100,000	100,000	101,00
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
	0	0	0	40,000	40,000	40,40
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
DACF PWD Sources	0	0	0	540,000	540,000	545,400
Social Services Delivery	0	0	0	540,000	540,000	545,400
CIDA Sources	0	0	0	221,177	221,177	223,38
Economic Development	0	0	0	221,177	221,177	223,38
·	0	0	0	100,000	100,000	101,00
Economic Development	O	0	0	100,000	100.000	101,000
	0	0	0	2,458,000	2,458,000	2,482,58
Infrastructure Delivery and Management	0	0	0	1,748,000	1,748,000	1,765,480
Economic Development	0	0	0	710,000	710,000	717,100
DDF Sources	0	0	0	939,541	939,541	948,936
Management and Administration	o	0	0	34,615	34,615	34,962
Management and Administration Social Services Delivery	0	0	0	904,925	904,925	913,97
Octal Cervices Delively		·	Ŭ	304,323	507,520	0.0,010
Grand Total	0	0	0	11,601,395	11,622,517	11,717,409

	2018		2019	2020	2021	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
Bawku West District - Zebilla	0	0	0	11,601,395	11,622,517	11,717,4
Management and Administration	0	0	0	3,116,973	3,129,340	3,148,143
SP1.1: General Administration	0	0	0	2,881,835	2,893,936	2,910,6
21 Compensation of employees [GFS]	0	0	0	1,210,130	1,222,231	1,222,2
211 Wages and salaries [GFS]	0	0	0	1,085,130	1,095,981	1,095,9
21110 Established Position	0	0	0	1,045,130	1,055,581	1,055,5
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,2
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,2
212 Social contributions [GFS]	0	0	0		126,250	126,2
21210 Actual social contributions [GFS]	0	0	0	125,000		
	0	0	0	125,000	126,250	126,
2 Use of goods and services	0			1,182,138	1,182,138	1,193,
221 Use of goods and services	0	0	0	1,182,138	1,182,138	1,193,
22101 Materials - Office Supplies		0	0	168,000	168,000	169
22102 Utilities	0	0	0	67,000	67,000	67
22105 Travel - Transport	0	0	0	315,000	315,000	318
22106 Repairs - Maintenance	0	0	0	146,000	146,000	147
22107 Training - Seminars - Conferences	0	0	0	213,500	213,500	215
22108 Consulting Services	0	0	0	100,000	100,000	101
22109 Special Services	0	0	0	172,639	172,639	174
8 Other expense	0	0	0	273,376	273,376	276,
282 Miscellaneous other expense	0	0	0	273,376	273,376	276
28210 General Expenses	0	0	0	273,376	273,376	276
1 Non Financial Assets	0	0	0	216,190	216,190	218
311 Fixed assets	0	0	0	216,190	216,190	218
31112 Nonresidential buildings	0	0	0	89,990	89,990	90
31113 Other structures	0	0	0	14,200	14,200	14,
31121 Transport equipment	0	0	0	7,000	7,000	7
31131 Infrastructure Assets	0	0	0	105,000	105,000	106
SP1.2: Finance and Revenue Mobilization	0	0	0	26,523	26,788	26
1 Compensation of employees [GFS]	0	0	0	26,523	26,788	26,
211 Wages and salaries [GFS]	0	0	0	26,523	26,788	26
21110 Established Position	0	0	0	26,523	26,788	26
2 Use of goods and services	0	0	0	0	0	
221 Use of goods and services	0	0	0	0	0	
22101 Materials - Office Supplies	0	0	0	0	0	
SP1.3: Planning, Budgeting and Coordination					-	
	0	0	0	32,000	32,000	32
2 Use of goods and services	0	0	0	32,000	32,000	32,
221 Use of goods and services	0	0	0	32,000	32,000	32,
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,
22105 Travel - Transport	0	0	0	12,000	12,000	12
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,
SP1.4: Legislative Oversights	0	0	0	176,615	176,615	178

	2018		2019	2020	2021	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use of goods and services	0	0	0	176,615	176,615	178,3
221 Use of goods and services	0	0	0	176,615	176,615	178,3
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,4
22107 Training - Seminars - Conferences	0	0	0	66,615	66,615	67,2
22112 Emergency Services	0	0	0	70,000	70,000	70,7
frastructure Delivery and Management	0	0	0	2,331,568	2,332,383	2,354,884
SP2.1 Physical and Spatial Planning	0	0	0	127,983	128,170	129,
1 Compensation of employees [GFS]	0	0	0	18,616	18,802	18,8
211 Wages and salaries [GFS]	0	0	0	18,616	18,802	18,8
21110 Established Position	0	0	0	18,616	18,802	18,8
2 Use of goods and services	0	0	0	29,368	29,368	29,
221 Use of goods and services	0	0	0	29,368	29,368	29,0
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,
22102 Utilities	0	0	0	1,000	1,000	1,
22105 Travel - Transport	0	0	0	6,868	6,868	6,
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,
³ Consumption of fixed capital [GF8]	0	0	0	40,000	40,000	40,
231 Consumption of fixed capital [GFS]	0	0	0	40,000	40,000	40,
23114	0	0	0	40,000	40,000	40,
1 Non Financial Assets	0	0	0	40,000	40,000	40,
311 Fixed assets	0	0	0	40,000	40,000	40,
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,
SP2.2 Infrastructure Development	0	0	0	2,203,585	2,204,213	2,225
1 Compensation of employees [GFS]	0	0	0	62,802	63,430	63,
211 Wages and salaries [GFS]	0	0	0	62,802	63,430	63,
21110 Established Position	0	0	0	62,802	63,430	63,
2 Use of goods and services	0	0	0	22,783	22,783	23,
221 Use of goods and services	0	0	0	22,783	22,783	23,
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,
22105 Travel - Transport	0	0	0	15,783	15,783	15,
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,
1 Non Financial Assets	0	0	0	2,118,000	2,118,000	2,139,
311 Fixed assets	0	0	0	2,118,000	2,118,000	2,139,
31113 Other structures	0	0	0	892,000	892,000	900,
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,
31131 Infrastructure Assets	0	0	0	1,186,000	1,186,000	1,197,
ocial Services Delivery	0	0	0	4,460,916	4,464,704	4,505,525

	2018		2019	2020	2021	2022
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	0	0	0	32,000	32,000	32,32
221 Use of goods and services	0	0	0	32,000	32,000	32,32
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,06
22105 Travel - Transport	0	0	0	14,000	14,000	14,14
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,12
28 Other expense	0	0	0	100,000	100,000	101,00
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,00
28210 General Expenses	0	0	0	100,000	100,000	101,00
Non Financial Assets	0	0	0	1,528,516	1,528,516	1,543,80
311 Fixed assets	0	0	0	1,528,516	1,528,516	1,543,80
31111 Dwellings	0	0	0	100,000	100,000	101,00
31112 Nonresidential buildings	0	0	0	1,323,516	1,323,516	1,336,75
31121 Transport equipment	0	0	0	30,000	30,000	30,30
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,75
SP3.2 Health Delivery	0	0	0	1,859,071	1,859,071	1,877,6
22 Use of goods and services	0	0	0	21,660	21,660	21,87
221 Use of goods and services	0	0	0	21,660	21,660	21,87
22101 Materials - Office Supplies	0	0	0	7,660	7,660	7,73
22105 Travel - Transport	0	0	0	1,000	1,000	1,01
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,13
Non Financial Assets	0	0	0	1,837,410	1,837,410	1,855,78
311 Fixed assets	0	0	0	1,837,410	1,837,410	1,855,78
31111 Dwellings	0	0	0	100,000	100,000	101,00
31112 Nonresidential buildings	0	0	0	1,737,410	1,737,410	1,754,78
SP3.3 Social Welfare and Community Development	0	0	0	941,329	945,118	950,7
21 Compensation of employees [GFS]	0	0	0	378,829	382,618	382,61
211 Wages and salaries [GFS]	0	0	0	378,829	382,618	382,61
21110 Established Position	0	0	0	378,829	382,618	382,61
22 Use of goods and services	0	0	0	212,500	212,500	214,62
221 Use of goods and services	0	0	0	212,500	212,500	214,62
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,47
22105 Travel - Transport	0	0	0	15,500	15,500	15,65
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,50
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,10
273 Employer social benefits	0	0	0	10,000	10,000	10,10
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,10
28 Other expense	0	0	0	190,000	190,000	191,90
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,90
28210 General Expenses	0	0	0	190,000	190,000	191,90
1 Non Financial Assets	0	0	0	150,000	150,000	151,50
311 Fixed assets	0	0	0	150,000	150,000	151,50
31121 Transport equipment	0	0	0	50,000	50,000	50,50
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,00

xpenditure by Programme, Sub Prog			1			
	2018 Actual	20 Budget	19 Est. Outturn	2020	2021	2022
conomic Classification	Actual	Budget 1	esi. Outturn	Budget	forecast	forecas
SP4.1 Trade, Tourism and Industrial development	0	0	0	100,000	100,000	101,0
Use of goods and services	0	0	0	100,000	100,000	101,00
221 Use of goods and services	0	0	0	100,000	100,000	101,00
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,0
SP4.2 Agricultural Development	0	0	0	1,501,438	1,505,591	1,516,4
Compensation of employees [GFS]	0	0	0	415,304	419,457	419,4
211 Wages and salaries [GFS]	0	0	0	415,304	419,457	419,4
21110 Established Position	0	0	0	415,304	419,457	419,4
Use of goods and services	0	0	0	266,134	266,134	268,
221 Use of goods and services	0	0	0	266,134	266,134	268,7
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,
22102 Utilities	0	0	0	7,457	7,457	7,5
22105 Travel - Transport	0	0	0	76,500	76,500	77,
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,
22107 Training - Seminars - Conferences	0	0	0	157,477	157,477	159,
22113	0	0	0	4,700	4,700	4,
Non Financial Assets	0	0	0	820,000	820,000	828,
311 Fixed assets	0	0	0	820,000	820,000	828,
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,
31121 Transport equipment	0	0	0	10,000	10,000	10,
31131 Infrastructure Assets	0	0	0	710,000	710,000	717,
vironmental and Sanitation Management	0	0	0	90,500	90,500	91,405
SP5.1 Disaster prevention and Management	0	0	0	90,500	90,500	91,
Use of goods and services	0	0	0	20,500	20,500	20,
221 Use of goods and services	0	0	0	20.500	20,500	20,
22102 Utilities	0	0	0	20,000	20,000	20,
22105 Travel - Transport	0	0	0	500	500	
Other expense	0	0	0	20,000	20,000	20,
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,
28210 General Expenses	0	0	0	20,000	20,000	20,
Non Financial Assets	0	0	0	50,000	50,000	50,
	1					50,
311 Fixed assets	0	0	0	50 000	50.000	
	0	0	0	50,000 50,000	50,000	50,:

		SUMMARY	OF EXPEN	DITURE B	2020 Y PROGRA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	TION MC CLAS	SIFICATIO	V AND FUI	DING	ji ji	(in GH Cedis)			
		ပီ	d CF			9 -	4		FUNI	F U N D S / OTHERS		Development Partner Funds	irtner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Goods/Service		Capex To	Total IGH STATUTORY Capex ABFA	ITORY Cape	k ABFA	Others	Goods Service	Capex Tot. External	External	Total
Bawku West District - Zebilla	2,022,204	1,696,406	3,167,991	6,886,602	000'06	294,876	29,200	414,076	2,000	0	0	345,792	3,372,925	3,718,717	11,601,395
Management and Administration	1,146,653	1,337,639	186,990	2,671,282	90,000	289,876	29,200	409,076	2,000	0	0	34,615	0	34,615	3,116,973
Central Administration	1,146,653	1,267,639	186,990	2,601,282	90,000	244,876	29,200	364,076	2,000	0	0	34,615	0	34,615	3,001,973
Administration (Assembly Office)	1,146,653	1,267,639	186,990	2,601,282	000'06	244,876	29,200	364,076	2,000	0	0	34,615	0	34,615	3,001,973
Finance	0	70,000	0	70,000	0	45,000	0	45,000	0	0	0	0	0	0	115,000
	0	70,000	0	70,000	0	45,000	0	45,000	0	0	0	0	0	0	115,000
Infrastructure Delivery and Management	81,418	90,650	370,000	542,068	0	1,500	0	1,500	0	0	0	•	1,748,000	1,748,000	2,331,568
Physical Planning	18,616	68,868	0	87,483	0	500	0	500	0	0	0	0	0	0	127,983
Town and Country Planning	18,616	68,868	0	87,483	0	500	0	500	0	0	0	0	0	0	127,983
Works	62,802	21,783	370,000	454,585	0	1,000	0	1,000	0	0	0	0	1,748,000	1,748,000	2,203,585
Public Works	62,802	21,783	100,000	184,585	0	1,000	0	1,000	0	0	0	0	0	0	185,585
Water	0	0	150,000	150,000	0	0	0	0	0	0	0	0	916,000	916,000	1,066,000
Feeder Roads	0	0	120,000	120,000	0	۰	0	0	0	0	۰	0	832,000	832,000	952,000
Social Services Delivery	378,829	173,660	2,461,001	3,013,491	0	2,500	0	2,500	0	0	0	0	904,925	904,925	4,460,916
Education, Youth and Sports	0	131,000	1,088,516	1,219,516	0	1,000	0	1,000	0	0	0	0	440,000	440,000	1,660,516
Education	0	131,000	1,088,516	1,219,516	0	1,000	0	1,000	0	0	0	0	440,000	440,000	1,660,516
Health	0	20,660	1,372,485	1,393,145	0	1,000	0	1,000	0	0	0	0	464,925	464,925	1,859,071
Office of District Medical Officer of Health	0	20,660	1,372,485	1,393,145	0	1,000	0	1,000	0	0	0	0	464,925	464,925	1,859,071
Social Welfare & Community Development	378,829	22,000	0	400,829	0	500	0	500	0	0	0	0	0	0	941,329
Office of Departmental Head	378,829	22,000	0	400,829	0	500	0	500	0	0	0	0	0	0	941,329
Economic Development	415,304	54,457	100,000	569,761	0	500	0	500	0	0	0	311,177	720,000	1,031,177	1,601,438
Agriculture	415,304	54,457	100,000	569,761	0	500	0	500	0	0	0	211,177	720,000	931,177	1,501,438
	415,304	54,457	100,000	569,761	0	500	0	500	0	0	0	211,177	720,000	931,177	1,501,438
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	100,000	0	1 00,0 00	100,000
Trade	0	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
Environmental and Sanitation Management	0	40,000	50,000	000'06	0	500	0	500	•	0	0	0	0	0	90,500
	0	40,000	50,000	000'06	0	500	0	500	0	0	0	0	0	0	90,500
Thursday, January 2, 2020 14:08:56	56													Pag	Page 82

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Page 83

BUDGET DETAILS BY CHART OF ACCOUNT,

2020

				Amo	unt (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund So	urce	1,071,653
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3610101001	Bawku West District - Zebilla_Central A	dministration_Administration (Assembly Office)	Upper East	- _
Location Code	0907100	Bawku West - Zebilla			
			Compensation of employees [G	FS]	1,071,65
Objective 000000) Compensati	ion of Employees		 — —	1,071,653
01001	Managan	nent and Administration			1,071,05
Program 91001					1,071,65
Sub-Program 910	01001 SP1.1	General Administration	=======		1,045,130
Operation 0000	00		0.0 0.0	0.0	1,045,130
Wages and s	salaries [GFS]				1.045.13
21	11001 Establis	shed Post			1,045,13
Sub-Program 910	101002 SP1.2	Prinance and Revenue Mobilization			26,523
Operation 0000	00		0.0 0.0	0.0	26,52
Wages and s	salaries [GFS]				26,523
	11001 Establis	shed Post			26,52

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2020

	Amo	ount (GH9
Institution 01 Government of Ghana Sector	 	
Fund Type/Source 12200 IGF	Total By Fund Source	364,07
Function Code 70111 Exec. & leg. Organs (cs)		
Organisation 3610101001 Bawku West District - Zebilla_Central Administrati	ion_Administration (Assembly Office)_Upper East	<u>ן</u>
		_
Location Code 0907100 Bawku West - Zebilla		
	mpensation of employees [GFS]	90,0
		90,0
rogram 91001 Management and Administration		90.0
Sub-Program 91001001 SP1.1: General Administration	====,──────── [」] /~=	====
Sub-Program 91001001 SP1.1: General Administration		90,0
peration 000000	0.0 0.0 0.0	90,00
Wages and salaries [GFS]		40,0
2111102 Monthly paid and casual labour		20,0
2111243 Transfer Grants		20,0
Social contributions [GFS]		50,0
2121004 End of Service Benefit (ESB/Ex-Gratia)		50,0
	Use of goods and services	241,5
bjective 150701 3.7 Promote good corporate governance		
		216,0
rogram 91001 Management and Administration		216,0
Sub-Program 91001001 SP1.1: General Administration	====	= = = = = =
Sub-Program <u>91001001</u> SP 7.7. General Administration		194,0
operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	194.00
·		
Use of goods and services		194,0
2210101 Printed Material and Stationery		20,0
2210102 Office Facilities, Supplies and Accessories		20,0
2210118 Sports, Recreational and Cultural Materials		4,0
2210205 Sanitation Charges		4,0
2210503 Fuel and Lubricants - Official Vehicles		4,0
2210509 Other Travel and Transportation		
		25,0
		2,0
2210606 Maintenance of General Equipment		5,0
2210622 Maintenance of Computer Software		2,0
2210709 Seminars/Conferences/Workshops - Domestic		30,0
2210711 Public Education and Sensitization		2,0
2210801 Local Consultants Fees		30,0
2210804 Contract appointments		20,0
2210901 Service of the State Protocol		8,0
2210908 Property Valuation Expenses		10,0
Sub-Program 91001004 SP1.4: Legislative Oversights		22,0
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	
	1.0 1.0 1.0	2,0
Use of goods and services 2210710 Staff Development		2,0
	1.0 1.0 1.0	2,0
Deperation 911401 911401 - Justice delivery and legal services	1.0 1.0 1.0	20,0
	I	
Use of goods and services		20,0
2210614 Traditional Authority Property		10,0
		10.0
2211203 Emergency Works		10,0

BUDGET DETAILS BY CHART OF ACCOUNT,

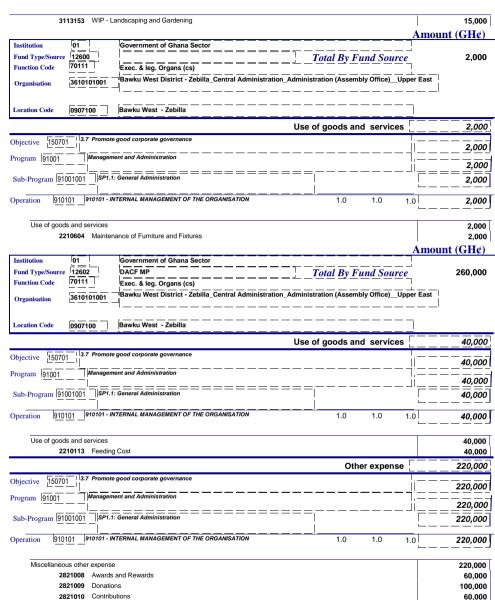
2020

rogram 91001 Management and Administration				20,000
Sub-Program 91001001 SP1.1: General Administration				20,000
peration 911501 911501 - Management of transport services	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
				3,000
rogram 91001 Management and Administration			,	3,000
Sub-Program 91001001 - SPI.1: General Administration			'[3,000
peration 911201 911201 - Budget preparation and Coordination	1.0	1.0	1.0	3,000
Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic				3,000
				3,000
			!==	2,000
rogram 9101 Management and Administration			 	2,000
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination	1			2,000
peration 910108 910108 MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services 2210503 Fuel and Lubricants - Official Vehicles				2,000
bjective [51010] 115.c Adopt and strgthen legislatna & policies for gender equality				
rogram 91001 Management and Administration				
Sub-Program 91001001 SP1.1: General Administration			=	500
	<u> </u>			
peration 910106 910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	500
Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic				500 500
	Oth	er expen	se	3,376
bjective 150701 3.7 Promote good corporate governance				3,376
rogram 91001 Management and Administration				
Sub-Program [91001001] SP1.1: General Administration				3,370
SUD-Program 1910/101 01/11 General Administration			Ĺ	3,376
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,376
Miscellaneous other expense 2821009 Donations				3,376 3,376
	Non Finan	cial Ass	ets	29,200
bjective 140501 12.5 Improve access to land for industrial development			·· <u>··</u>	29,200
rogram 91001 Management and Administration			-1!==	
Sub-Program [91001001] SP1.1: General Administration			!_=	29,200 29,200
roject <u>910114</u> 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	29,200
Fixed assets				29,200
3111304 Markets				14,200

Thursday, January 2, 2020

Thursday, January 2, 2020

2020



BUDGET DETAILS BY CHART OF ACCOUNT,

				Amount (GH¢)
nstitution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Sour	rce 1,269,629
unction Code	70111	Exec. & leg. Organs (cs)		- 7
Organisation	3610101001	Bawku West District - Zebilla_Central Administr	ration_Administration (Assembly Office)	Upper East
		7		
ocation Code	0907100	Bawku West - Zebilla		
			Compensation of employees [GF	S]75,000
ojective 000000	<u>_' </u>	ion of Employees		75,000
ogram 91001	Manager	nent and Administration		75,000
ub-Program 910	01001 SP1.			75,000
peration 0000	00		0.0 0.0	0.0 75,000
Social contril	butions [GFS]			75,000
21:	21004 End of	Service Benefit (ESB/Ex-Gratia)		75,000
	3 7 Promot	e good corporate governance	Use of goods and service	es <u>957,63</u> 9
bjective 150701	<u> </u>			777,639
ogram 91001	i			777,639
ub-Program 910	01001 SP1.	1: General Administration		657,639
peration 9101	01 910101 - 1	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0	1.0 657,639
Use of goods	s and services			657,639
22	10101 Printed	Material and Stationery		40,000
22	10102 Office I	Facilities, Supplies and Accessories		5,000
22	10118 Sports,	, Recreational and Cultural Materials		15,000
22	10205 Sanitat	tion Charges		8,000
22	10503 Fuel ar	nd Lubricants - Official Vehicles		80,000
22	10509 Other 1	Travel and Transportation		80,000
22	10602 Repair	s of Residential Buildings		50,000
22	10603 Repair	s of Office Buildings		40,000
		nance of Furniture and Fixtures		10,000
		nance of Machinery and Plant		30,000
		nance of Computer Software		5,000
		ars/Conferences/Workshops - Domestic		
		Education and Sensitization		80,000
				10,000
		Consultants Fees		50,000
		e of the State Protocol		45,000
		Celebrations		79,639
		ty Valuation Expenses	· — — — ,	
ub-Program 910	001004 SP1.4	4: Legislative Oversights		120,000
peration 9101	03 910103 - 1	MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0	1.0 30,000
-	s and services			30,000
		evelopment		30,000
peration 9114	<u>01</u> 911401 - J	lustice delivery and legal services	1.0 1.0	1.0 90,000
	s and services			90,000
		onal Authority Property		30,000
22	11203 Emerg	ency Works		60,000

2020

Program 91001 Management and Administration				80,00
Sub-Program [91001001] SP1.1: General Administration	=		=	== <u>80,000</u> 80,000
Depration 911501 - Management of transport services	1.0	1.0	1.0	80,000
Use of goods and services 2210502 Maintenance and Repairs - Official Vehicles				80,000 80,000
Dbjective 410501 16.7 Ensure resp. incl. participatory rep. decision making			li — —	60,000
Program 91001 Management and Administration			-1:==	60.00
Sub-Program 91001001 SP1.1: General Administration	=			60,00
Dperation 911201 971201 - Budget preparation and Coordination	1.0	1.0	1.0	60,00
Use of goods and services				60,00
2210709 Seminars/Conferences/Workshops - Domestic Dijective 440102 117.14 Enhance policy coherence for sustainable development				60,00
Dbjective 440102 117.74 Enhance policy conerence for sustainable development Program 91001 Management and Administration			!	30,00
				30,00
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination				30,00
Deperation 910108 910108 MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,00
Use of goods and services				30,00
2210113 Feeding Cost				5,00
2210503 Fuel and Lubricants - Official Vehicles 2210709 Seminars/Conferences/Workshops - Domestic				10,00 15,00
Dijective 610101 15.c Adopt and strgthen legislatna & policies for gender equality				
rogram 91001 Management and Administration			-1!==	10,00
Sub-Program 91001001 SP1.1: General Administration	=		! =	==
				10,00
Deperation 910106 910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	10,00
Use of goods and services 2210709 Seminars/Conferences/Workshops - Domestic				10,00
2210/09 Seminara/Cometencea/Workshops - Domesic	Oth	ner expen	se	10,00
Dijective 150701 13.7 Promote good corporate governance	0.1			
Program 91001 Management and Administration				50,00
	=,			50,00
Sub-Program 91001001 SP1.1: General Administration			۱ ــــــــــــــــــــــــــــــــــــ	50,00
Deperation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,00
Miscellaneous other expense				50,00
2821009 Donations 2821010 Contributions				30,00 20,00
	Non Finar	ncial Asse	ets	186,99
Dijective 140101 17.1 Ensur universi access to affrdable, reliable & mdm energy servs.			 	67.00
Program 91001 Management and Administration				
	=		!i	67,00
Sub-Program 91001001 SP1.1: General Administration			 	67,00
Project 910801 910801 - Procurement management	1.0	1.0	1.0	67,00

BUDGET DETAILS BY CHART OF ACCOUNT,

Fixed assets		67,000
3112105 Motor Bike, bicycles		7,000
3113108 Furniture & Fittings		60,000
Dejective 140501 2.5 Improve access to land for industrial development		119,990
rogram 91001 Management and Administration	!	119,990
		119,990
Sub-Program 91001001 SP1.1: General Administration		119,990
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		119,990
Fixed assets		119,990
3111204 Office Buildings		60,000
3111205 School Buildings		29,990
3113153 WIP - Landscaping and Gardening		30,000
	Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type//Source 14009 DDF Function Code 70111 Exec. & leg. Organs (cs)	ation_Administration (Assembly Office)_Upper East	34,615
ocation Code 0907100 Bawku West - Zebilla		
	Use of goods and services	34,615
bjective 150701 3.7 Promote good corporate governance	 	34,615
rogram 91001 Management and Administration	i	
	/	34,615
		34,615
Sub-Program 91001004 SP1.4: Legislative Oversights		
	1.0 1.0 1.0	34,615
		34,615
Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT		

			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	45,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	Bawku West District - Zebilla_FinanceUpper East		1
				-1
Location Code	0907100	Bawku West - Zebilla	<u> </u>	
			Use of goods and services	45,000
Objective 16010		z additinl financial res for dev ctries from multiple surces	:	45,000
rogram 91001	Manager	ment and Administration		45,000
Sub-Program 91	001001 SP1.		==_	45,000
540-110gram [<u>51</u>				45,000
Operation 911	303 911303 - F	Revenue collection and management	1.0 1.0 1.0	45,000
Use of good	ds and services			45,000
2	210122 Value I	Books		22,000
2	210201 Electric	city charges		10,000
2	210203 Teleco	mmunications		10,000
2	210711 Public	Education and Sensitization		3,000
			Amo	unt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	70,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	—Bawku West District - Zebilla_FinanceUpper East —] _
Location Code	0907100	Bawku West - Zebilla		
Location Code	0907100			70,000
Objective 16010	17.3 Mobiliz	z additinl financial res for dev ctries from multiple surces	Use of goods and services	70,000
·	· — ' [!	70,000
rogram 91001	manager 	nent and Administration	,	70,000
Sub-Program 91	001001 SP1.	I: General Administration		70,000
peration 911	303 911303 - F	Revenue collection and management	1.0 1.0 1.0	70,000
-	ds and services			70,000
		Material and Stationery		5,000
	210122 Value I			15,00
		city charges		20,00
		mmunications Education and Sensitization		15,00
				15,000
2			Total Cost Centre	115,000

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		IGF	Total By Fund Source	1,000
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and	Sports_Education_	-1
Location Code	0907100	Bawku West - Zebilla		
	<u> </u>		Use of goods and services	1,000
bjective 52010	1 4.1 Ensure f	ree, equitable and quality edu. for all by 2030	· · · · · · · · · · · · · · · · · · ·	1,000
rogram 91003	Social Se	rvices Delivery		1,000
Sub-Program 910	013001 SP3.1	Education and Youth Development	===	==== <u>1,000</u> 1,000
540-110gram (<u>51</u> 0			İ└	1,000
Operation 9104	910402 - S	upervision and inspection of Education Delivery	1.0 1.0 1.0	1,000
-	s and services			1,000
22	10503 Fuel an	d Lubricants - Official Vehicles		1,000
			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	250,000
Function Code	70980	Education n.e.c	=	,
	3610302000	Education n.e.c Bawku West District - Zebilla_Education, Youth and 		_ _
Organisation	===-	\	Sports_Education_	
Organisation Location Code	3610302000	Bawku West District - Zebilla_Education, Youth and		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and	Sports_Education_	
Organisation	0907100	Bawku West District - Zebilla_Education, Youth and	Sports_Education_	50,000
Organisation Location Code Objective 52010 rogram 91003	3610302000	Bawku West District - Zebilla_Education, Youth and	Sports_Education_	50,000 50,000 50,000 50,000 50,000
Function Code Organisation Location Code Objective \$22010 program 191003 Sub-Program 1910 Operation 910	3610302000 14.1 Ensure 1 I	Bawku West District - Zebilla_Education, Youth and	Sports_Education_	50,000 50,000 50,000 50,000
Organisation Location Code Objective 52010 rogram 191003 Sub-Program 1910 Operation 910	3610302000 14.1 Ensure 1 I	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla ree, equitable and quality edu. for all by 2030 rvices Delivery Education and Youth Development HTERNAL MANAGEMENT OF THE ORGANISATION	Sports_Education	50,000 50,000 50,000 50,000 50,000
Organisation Location Code Objective 52010 rogram 91003 Sub-Program 910 Operation 910 Miscellaneo	[0907100] [0907100] [1] 4.1 Ensure 1 [1] 4.1 Ensure 1 [1] 50clal Se [2] [1] [50clal Se [2] [2] [2] [2] [2] [2] [2] [2] [2] [2]	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frvices Delivery Education and Youth Development TTERNAL MANAGEMENT OF THE ORGANISATION	Sports_Education	50,000 50,000 50,000 50,000 50,000 50,000
Organisation Location Code bijective 52010 rogram 191003 Sub-Program 1910 Miscellaneo 28	3610302000 3610302000 1 14.1 Ensure 1 1 15000 1 150000 1 15000 1 15000 1 15000 1 150000 1 150000 1 15	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frvices Delivery Education and Youth Development TTERNAL MANAGEMENT OF THE ORGANISATION Frees	Sports_Education	50,000 50,000 50,000 50,000 50,000 50,000 50,000
Organisation Location Code bjective <u>52010</u> rogram <u>91003</u> Sub-Program <u>910</u> Miscellaneou 28 bjective <u>52010</u>	3610302000 3610302000 1 1 1 3610302000 1 30100 1 1 1 1 1 1 1 1 1 1 1 1 1	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development Frees Frees Frees Frees Free, equitable and quality edu. for all by 2030	Sports_Education	50,000 50,000 50,000 50,000 50,000 50,000 50,000
Organisation Location Code Dispective 52010 rogram 191003 Sub-Program 1910 Miscellaneo 28 Dispective 52010	3610302000 3610302000 1 1 1 3610302000 1 30100 1 1 1 1 1 1 1 1 1 1 1 1 1	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frvices Delivery Education and Youth Development TTERNAL MANAGEMENT OF THE ORGANISATION Frees	Sports_Education	50,000 50,000 50,000 50,000 50,000 50,000 200,000 200,000
Organisation Location Code bijective 52010 rogram 91003 Sub-Program 910 Miscellaneo 28 bijective 52010 rogram 91003	3610302000 3610302000 1 1.4.1 Ensure 1 1 1.5ocial Se 003001 101 <td>Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development Frees Frees Frees Frees Free, equitable and quality edu. for all by 2030</td> <td>Sports_Education</td> <td>50,000 50,000 50,000</td>	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development Frees Frees Frees Frees Free, equitable and quality edu. for all by 2030	Sports_Education	50,000 50,000 50,000
Organisation Location Code bjective 52010 rogram 91003 Sub-Program 910 Miscellaneo 28 bjective 52010 rogram 91003 Sub-Program 910	3610302000 3610302000 1 14.1 Ensure 1 50000 1 14.1 Ensure 1 50000 1 14.1 Ensure 1 1 1910101 - II 101 910101 - II 101 910101 - II 1 14.1 Ensure 1 1 14.1 Ensure 1 1 150001 580 1 150001 580 1 150001 580 1 150001 580 1 150001 580 1 150001 580 1 1500000 5800 1 1500000 5800 1 1500000 5800 1 1500000000000000000000000000000000000	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development VTERNAL MANAGEMENT OF THE ORGANISATION Free, equitable and quality edu. for all by 2030 Frees Free	Sports_Education	50,000 50,000 50,000 50,000 50,000 200,000 200,000 200,000
Organisation .ocation Code bjective 52010 rogram 91003 Sub-Program 910 Miscellaneou 28 bjective 52010 rogram 91003 Sub-Program 91003 Sub-Program 91003	3610302000 3610302000 1	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development Frees Frees Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development Frees F	Sports_Education	50,000 50,000 50,000 50,000 200,000 200,000 200,000
Organisation Location Code Objective \$2010 rogram 191003 Sub-Program 1910 Miscellaneou 28 Objective \$2010 Miscellaneou 28 Objective \$2010 rogram 100 Miscellaneou 28 Objective \$2010 rogram 1003 Sub-Program 1003 roject 100 Fixed assets Fixed assets	3610302000 3610302000 3610302000 1 14.1 Ensure 1 150010 150010 101 910101 101 910101 11 101 910101 101 910101 11 101 910101 114 910114 3	Bawku West District - Zebilla_Education, Youth and Bawku West - Zebilla Bawku West - Zebilla Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development Frees Frees Free, equitable and quality edu. for all by 2030 Frices Delivery Education and Youth Development Frees F	Sports_Education	<u>50,000</u> 50,000 50,000 <u>50,000</u> <u>200,000</u> 200,000 200,000 200,000

			Amount (GH¢)
Institution 01 Government of Ghana Sector			
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund	d Source	331,000
Function Code 70980 Education n.e.c			
Organisation 3610302000 Bawku West District - Zebilla_Education, Youth and	Sports_Education_		
Location Code 0907100 Bawku West - Zebilla	Use of goods and s		31,000
Dijective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030	Use of goods and s	services	
·			31,000
rogram 91003 Social Services Delivery			31,000
Sub-Program 91003001 SP3.1 Education and Youth Development	===		31,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.0	21,000
Use of goods and services			21,000
2210103 Refreshment Items			6,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			12,000
peration 910402 910402 - Supervision and inspection of Education Delivery	1.0	1.0 1.0	10,000
Use of goods and services			10,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
	Other e	expense	50,000
bjective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030		l	50,000
rogram 91003 Social Services Delivery		į	50.000
Sub-Program 91003001 SP3.1 Education and Youth Development	===		50,000
peration 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0 1.0	50,000
Miscellaneous other expense			50,000
2821011 Tuition Fees			50,000
	Non Financia	I Assets	250,000
bjective 52010114.1 Ensure free, equitable and quality edu. for all by 2030			250,000
rogram 91003 Social Services Delivery			250.000
Sub-Program 91003001 SP3.1 Education and Youth Development	===		250,000
roject 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0 1.0	250,000
Fixed assets			250,000
3111205 School Buildings			220,000
3112105 Motor Bike, bicycles			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

			Am	ount (GH¢)
Institution Fund Type/Source		Government of Ghana Sector	Total By Fund Source	220,000
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth a	nd Sports_Education_	_ _
Location Code	0907100	Bawku West - Zebilla		
			Non Financial Assets	220,000
bjective 520101	-'L	ree, equitable and quality edu. for all by 2030	! !	220,000
rogram 91003	Social Se	rvices Delivery	, 	220,000
Sub-Program 910	03001 SP3.1	Education and Youth Development		220,000
roject 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000
Fixed assets				220,000
311	11205 School	Buildings		220,000
			Total Cost Centre	802,000

Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Spo	orts_Education_Primary_Upper East	
-		7		_1
Location Code	0907100	Bawku West - Zebilla		
			Non Financial Assets	40,000
Objective 5201	03 4.2 Ensure 0	uality childhood dev., care & pre-primary education	 	40,000
rogram 91003	Social Se	rvices Delivery		40.000
Sub-Program 9	1003001 SP3.	Education and Youth Development	==	40,000
01	0114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40.000
roject 91	<u>0114</u> 910114-2	COUSTION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed asse				40,000
3	112211 Office I	quipment		40,000
Institution	01	Government of Ghana Sector	Amo	ount (GH¢)
Fund Type/Sourc			Total By Fund Source	598,516
Function Code	70912	Primary education		-1
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Spc 	Drts_Education_Primary_Upper East	
Location Code	0007400	Bawku West - Zebilla		
Location Code	0907100		Non Financial Assets	E00 E44
bjective 5201	4.2 Ensure	uality childhood dev., care & pre-primary education		598,516
rogram 91003		rvices Delivery		598,516
				598,516
Sub-Program 9	1003001 SP3.1	Education and Youth Development		598,516
roject 91	0114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	598,516
		Buildinas		598,516 220,000
Fixed asse	111205 School	School Buildings		,
3	111205 School 111256 WIP - S	crioor buildings		343,516
3	111256 WIP - S	Equipment		
3 3 3	111256 WIP - S 112211 Office I	quipment	Ame	
3 3 3 Institution	111256 WIP - 5 112211 Office I	-		35,000 Dunt (GH¢)
3 3 Institution Fund Type/Source	111256 WIP - 5 112211 Office I	Government of Ghana Sector	Total By Fund Source	35,000 Dunt (GH¢)
3 3 Institution Fund Type/Source Function Code	111256 WIP - 5 112211 Office I	Government of Ghana Sector	Total By Fund Source	35,000 Dunt (GH¢)
3 3 Institution Fund Type/Source Function Code	111256 WIP - 5 112211 Office I 14009 70912 3610302002	Government of Ghana Sector	Total By Fund Source	35,000 Dunt (GH¢)
3 Institution Fund Type/Source Function Code Organisation	111256 WIP - 5 1112211 Office I 01 14009 170912	Government of Ghana Sector	Total By Fund Source	35,000 Dunt (GH¢)
3 institution Fund Type/Source Function Code Organisation	111256 WIP - S 112211 Office I 01	Government of Ghana Sector	Total By Fund Source	343,516 35,000 <u>punt (GH¢)</u> 220,000
a institution Fund Type/Source Function Code Organisation Location Code	111256 WIP - 5 1112211 Office I 1112211 Office I 111221 Office I 111221 Office I 111201 Office I 1112	Government of Ghana Sector DDF DDF Primary education Bawku West District - Zebilla Education, Youth and Spo Bawku West - Zebilla guality childhood dev., care & pre-primary education	Total By Fund Source	35,000 <u>punt (GH¢)</u> 220,000 <u>220,000</u>
a a a a a a a a a a a a a a a a a a a	111256 WIP - 5 1112211 Office I 1112211 Office I 111221 Office I 111221 Office I 111201 Office I 1112	Government of Ghana Sector	Total By Fund Source	35,000 <u>punt (GH¢)</u> 220,000 <u>220,000</u> <u>220,000</u>
a a Institution Fund Type/Source Function Code Organisation Location Code	111256 WIP - 5 112211 Office I 01	Government of Ghana Sector DDF DDF Primary education Bawku West District - Zebilla Education, Youth and Spo Bawku West - Zebilla guality childhood dev., care & pre-primary education	Total By Fund Source	35,000 <u>Dunt (GH¢)</u> 220,000

2020

Total Cost Centre _____858,516

	Α	mount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	1,000
Function Code 70721 General Medical services (IS)		
Organisation 3610401001 Bawku West District - Zebilla_Health_Office of District Medic	cal Officer of Health_Upper East	= =-
Location Code 0907100 Bawku West - Zebilla		
Use	e of goods and services	1,000
Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	, <u>-</u> 	
Program 91003 Social Services Delivery	"	1,000
		1,000
Sub-Program 91003002 SP3.2 Health Delivery	=	1,000
	'	
Operation 910503 910503 - Public Health services	1.0 1.0 1.0	1,000
	· · · · · · · · · · · · · · · · · · ·	
Use of goods and services		1,000
2210503 Fuel and Lubricants - Official Vehicles		1,000
	Α	mount (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12602 DACF MP	Total By Fund Source	200,000
Function Code 70721 General Medical services (IS)		
Organisation 3610401001 Bawku West District - Zebilla_Health_Office of District Media	cal Officer of Health_Upper East	
Location Code 0907100 Bawku West - Zebilla		
	Non Financial Assets	200,000
Objective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	l. <u>-</u>	200,000
Program 91003 Social Services Delivery		200,0001
Program 191003		200,000
Sub-Program 91003002 SP3.2 Health Delivery	='	200,000
	i i	
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets		200,000
3111103 Bungalows/Flats		100,000
3111204 Office Buildings		100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

		Am	ount (GH¢)
Institution 01 Fund Type/Source 12603 Function Code 70721	Government of Ghana Sector	Total By Fund Source	1,193,145
Organisation 3610401001	Bawku West District - Zebilla_Health_Office of District	Medical Officer of Health_Upper East	
Location Code 0907100	Bawku West - Zebilla		
		Use of goods and services	20,660
Objective 530101 3.8 Ach. un	iv. health coverage, incl. fin. risk prot., access to qual. health-care	serv.	20,660
Program 91003 Social So	ervices Delivery		20,660
Sub-Program 91003002		==	20,660
Operation 910501 910501 -	District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,660
Use of goods and services			20,660
2210105 Drugs 2210711 Public	Education and Sensitization		7,660 13,000
		Non Financial Assets	1,172,485
Objective 530101 3.8 Ach. un	iv. health coverage, incl. fin. risk prot., access to qual. health-care	serv.	1,172,485
Program 91003 Social So	ervices Delivery		
Sub-Program 91003002		==	<u>1,172,485</u> 1,172,485
	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,172,485
•		<u> </u>	
Fixed assets 3111202 Clinics			1,172,485 600,000
3111252 WIP - 0			252,485
3111255 WIP -	Office Buildings		320,000
Institution 01	Government of Ghana Sector	Am	ount (GH¢)
Fund Type/Source 14009		Total By Fund Source	464,925
	General Medical services (IS) Bawku West District - Zebilla_Health_Office of District	Medical Officer of Health_Upper East	-1
Organisation 3610401001	-1		_
Location Code 0907100	Bawku West - Zebilla		
		Non Financial Assets	464,925
Objective 530101 3.8 Ach. un	iv. health coverage, incl. fin. risk prot., access to qual. health-care	e serv.	464,925
Program 91003 Social So	ervices Delivery		464,925
Sub-Program 91003002		==	464,925
Project 910114 910114 - ,	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	464,925
Fixed assets			464,925
3111202 Clinics			464,925
		Total Cost Centre	1,859,071

				Amount (GH¢)
Institution	01	Government of Ghana Sector]
Fund Type/Source			Total By Fund Source	500
Function Code	70510	Waste management		
Organisation	3610500001	Bawku West District - Zebilla_Waste Management	Upper East	
Location Code	0907100	Bawku West - Zebilla		
			Use of goods and services	500
Objective 140203	17.7 Prom. d	ev. of environmental sound techn.		500
04005	Environm	ental and Sanitation Management		500
rogram 91005				500
Sub-Program 910	05001 SP5.1		===	500
Operation 9109	01 910901 - E	nvironmental sanitation Management	1.0 1.0 1	1.0 500
Use of goods	s and services			500

		Amo	unt (GH¢)
Institution Fund Type/Source Function Code	01 Government of Ghana Sector 12603 DACF ASSEMBLY 170510 Waste management	Total By Fund Source	90,000
Organisation	3610500001 Bawku West District - Zebilla_Waste Mana	lgementUpper East 	1
Location Code	0907100 Bawku West - Zebilla		
		Use of goods and services	20,000
bjective 140203	—'L	 !	20,000
rogram 91005	Environmental and Sanitation Management	,	20,000
Sub-Program 910	005001 SP5.1 Disaster prevention and Management	======	20,000
Operation 9109	901 910901 - Environmental sanitation Management	1.0 1.0 1.0	20,000
Use of good	s and services		20,000
22	10205 Sanitation Charges		20,000
		Other expense	20,00
bjective 140203		<u>li</u> _	20,000
rogram 91005	Environmental and Sanitation Management	,	20,00
Sub-Program 910	005001 SP5.1 Disaster prevention and Management	======	20,000
peration 9107	701 910701 - Disaster management	1.0 1.0 1.0	20,000
Miscellaneou	us other expense		20,000
28	21009 Donations		20,000
		Non Financial Assets	50,000
bjective 140203	_' <u>_</u>		50,000
rogram 91005	Environmental and Sanitation Management	ـــــــــــــــــــــــــــــــــــــ	50,00
Sub-Program 910	005001 SP5.1 Disaster prevention and Management		50,000
roject 9109	002 910902 - Solid waste management	1.0 1.0 1.0	30,000
Fixed assets			30,000
31 roject 9109	13152 WIP - Sewers 903 910903 - Liquid waste management	1.0 1.0 1.0	30,000
10jeet 1 <u>910</u> 5			20,000
Fixed assets			20,000
31	13102 Sewers		20,000
		Total Cost Centre	90,500

Total D. T	and C	'	100 70
Total By F	und Soi	i <u>rce</u>	469,76
			-1
			445 00
sation of emplo	oyees [Gl	-5]	415,30
		!	415,30
		 	415,30
			415,30
0.0	0.0	0.0	415,30
			415,30
			415,30
se of goods ar	nd servio	ces	54,45
			18,45
		\neg _i \equiv =	18,45
			18,45
1.0	1.0	1.0	18,45
			40.45
			18,45 1,00
			3,45
			3,45
			,
			3,00
			2,00 2,00
		<u> </u>	2,00
		!	36,00
		,	36,00
=			36,00
1.0	1.0	1.0	26,00
		·	
			26,00 10,00
			10,00
			3,00
1.0	1.0	1.0	4,00
		· · · · · · · · · · · · · · · · · · ·	
			4,00 4,00
1.0	1.0	1.0	4,00
			4,00 4,00
alise 1.0	1.0	1.0	2,00
			2,00
			2,00
	sation of emplo a	sation of employees [G]	Ise of goods and services

2020

	Α	mount (GH¢)
Institution 01 Government of Ghana Fund Type/Source 12200 IGF Government of Ghana Function Code 70421 Agriculture cs Organisation 3610600001 Bawku West District - 2	Total By Fund Source	500
Location Code 0907100 Bawku West - Zebilla		!
	Use of goods and services	500
Objective 160201 Improve production efficiency and yield	 	500
Program 91004 Economic Development	;-	
Sub-Program 91004002 SP4.2 Agricultural Development	======================================	=======================================
Operation 910301 910301 - Extension Services	1.0 1.0 1.0	500
Use of goods and services		500
2210503 Fuel and Lubricants - Official Vehi	cles	500
	<u>A</u>	mount (GH¢)
Institution 01 Government of Ghana		
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70421 Apriculture cs	Total By Fund Source	100,000
		— — _I
Organisation 3610600001 Bawku West District - 2	Zebilla_AgricultureUpper East 	
Location Code 0907100 Bawku West - Zebilla		
	Non Financial Assets	100,000
Objective 150801 2.3 Dble e agric prdtvty & incms of smll-s	scle fd prducrs 4 vlue additn	
Program 91004 Economic Development		100,000
		100,000
Sub-Program 91004002 SP4.2 Agricultural Development		100,000
Project 910114 910114 - ACQUISITION OF MOVABLES	AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000
Fixed assets		100,000
		100,000

					Amo	unt (GH¢
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132 70421		Total By F	<u>'und Sou</u>	u <u>rce</u>	221,17
Function Code	===	Agriculture cs Bawku West District - Zebilla_AgricultureUpper East				1
Organisation	3610600001					İ
Location Code	0907100	Bawku West - Zebilla				
			of goods ar	nd servio	ces	211,17
bjective 15080	<u>'-</u> '	rric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			i	46,00
rogram 91004	Economi	: Development			,— — 	46,00
Sub-Program 91	004002 SP4.2	Agricultural Development	-			46,00
peration 910	101 910101 - II	ITERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	46,00
Use of good	Is and services					46,00
		acilities, Supplies and Accessories				10,00
22	10201 Electric	ity charges				4,00
		g Cost - Official Vehicles				16,00
		nance of Office Equipment				6,00
		rs/Conferences/Workshops - Domestic ce of Vehicles				7,30 2,70
bjective 16020	— . I.	duction efficiency and yield			 	165,17
ogram 91004	Economi	: Development				
Sub-Program 91	004002 SP4.2		= <u> </u>			165,17
	<u> </u>	xtension Services	1.0	1.0	1.0	
peration 910	<u>501 </u> 576667 2		1.0	1.0	1.01	135,17
•	Is and services	d Lubricants - Official Vehicles				135,17
		rs/Conferences/Workshops - Domestic				43,00 62,17
		Education and Sensitization				30,00
peration 910		urveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,00
Use of good	Is and services					10.00
-		rs/Conferences/Workshops - Domestic				10,00
peration 910	304 910304 - A	gricultural Research and Demonstration Farms	1.0	1.0	1.0	15,00
-	Is and services					15,00
		rs/Conferences/Workshops - Domestic roduction and acquisition of improved agricultural inputs (operationalise	10	1.0		15,00
peration 910	agricultura	roduction and acquisition of improved agricultural inputs (operationalise il inputs at glossary)	9 1.0	1.0	1.0	5,00
-	Is and services 10709 Semina	re/Conferences/Workshops - Domestic				5,00
22	Semina	rs/Conferences/Workshops - Domestic	Non Finar	ncial Ase	ets	5,00
bjective 15080	2.3 Dble e ag	ric prdtvty & incms of smll-scle fd prducrs 4 vlue additn		10101 733	 	
rogram 91004	—'L	Development				10,00
Sub-Program 91			=		II	10,00
			<u> </u>			10,00
roject 910	114 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,00
Fixed assets	5					10,00
		ike, bicycles			1	10,00

			A	mount (GH¢)
Institution Fund Type/Source Function Code Organisation	01 13521 70421 3610600001	Government of Ghana Sector Agriculture cs Bawku West District - Zebilla_AgricultureUpper East	Total By Fund Source	710,000
Location Code	0907100	Bawku West - Zebilla		'
			Non Financial Assets	710,000
Objective 150801	<u>_'</u>]	ric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	 	710,000
rogram 91004	Economic	; Development		710,000
Sub-Program 910	004002 SP4.2		' 	710,000
Project 9101	14 910114 - A	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	710,000
Fixed assets	;			710,000
31	13153 WIP - L	andscaping and Gardening		710,000
			Total Cost Centre	1,501,438

			Amour	nt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG Total By Fund	l Source	32,483
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning_Up	oper East	
	<u> </u>	1		
Location Code	0907100	Bawku West - Zebilla		
		Compensation of employee	s [GFS]	18,616
Objective 000000	<u>_'L</u>	n of Employees	<u> </u>	18,616
rogram 91002	Infrastruct	ure Delivery and Management	,	18,616
Sub-Program 910	002001 SP2.1	Physical and Spatial Planning		18,616
Operation 0000	000	0.0 0	0.0 0.0	18,616
Wages and s	salaries [GFS]			18,616
-	11001 Establis	ned Post		18,616
		Use of goods and s	ervices	13,868
Objective 310102	2 11.3 Enhance	inclusive urbanization & capacity for settlement planning	¦i — — –	13,868
rogram 91002	Infrastruct	ure Delivery and Management		13,868
Sub-Program 910	002001 SP2.1	=	"=== 	13,868
Operation 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION 1.0 1	1.0 1.0	13,868
Use of goods	s and services			13,868
-		Aterial and Stationery		2,000
22'		y charges		1,000
22	10503 Fuel and	Lubricants - Official Vehicles		3,868
22	10509 Other Tr	avel and Transportation		3,000
22	10603 Repairs	of Office Buildings		2,000
22	10606 Mainten	ance of General Equipment		2,000
			Amour	nt (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12200 70133	IGF <i>Total By Fund</i>	<u>l Source</u>	500
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning_Up	oper East	
Location Code	0907100	Bawku West - Zebilla		
	<u></u>	Use of goods and s	ervices	500
Objective 310102	11.3 Enhance	inclusive urbanization & capacity for settlement planning		500
rogram 91002	Infrastruct	ure Delivery and Management	!	
Sub-Program 910	02001 SP2.1		l ==	500 <u>500</u> 500
	<u> </u>			
Operation 9110	<u>103 </u> 911003 - St	eet Naming and Property Addressing System 1.0 1	1.0 1.0	500
Use of goods	s and services			500
22 ⁻	10709 Seminar	s/Conferences/Workshops - Domestic		500

			Amount (GH¢)
nstitution 01 Government of Ghana Sector			
und Type/Source 12603 DACF ASSEMBLY	Total By Fur	<u>id Source</u>	55,000
Organisation 3610702001 Bawku West District - Zebilla_Physical Planning_Town and Co	ountry Planning_l	Jpper East	
ocation Code 0907100 Bawku West - Zebilla]
Use	of goods and	services	15,000
bjective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning			15,000
ogram 91002 Infrastructure Delivery and Management			15,000
ub-Program 91002001 ISP2.1 Physical and Spatial Planning	-		15,000
Deration 911003 911003 - Street Naming and Property Addressing System	1.0	1.0 1	1.0 15,000
Use of goods and services			15,000
2210709 Seminars/Conferences/Workshops - Domestic			15,000
Consumptio	on of fixed capi	tal [GFS]	40,000
jective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning			40,000
ogram 91002 Infrastructure Delivery and Management			40,000
ub-Program 91002001 SP2.1 Physical and Spatial Planning			40,000
Deration 911002 911002 - Land use and Spatial planning	1.0	1.0 1	1.0 40,000
Consumption of fixed capital [GFS]			40,000
2311416 Depreciation_Other fixed assets			40,000
nstitution 01 Government of Ghana Sector			Amount (GH¢)
	Total Do Ene	1 5	40,000
unction Code 70133 Overall planning & statistical services (CS)	<u>Total By Fur</u>	<u>ia source</u>	40,000
		Inner Fast	±
	ountry Planning I		
Organisation 3610702001 Bawku West District - Zebilla_Physical Planning_Town and Co	ountry Planning_l	sppor Luor	i i
Drganisation (3610702001) Heawku west District - Zebilia_Physical Planning_Town and Co	ountry Planningl	- <u> </u>	
	ountry Planning_1		İ
ocation Code 0907100 Bawku West - Zebilla	ountry Planning_(
ocation Code 0907100 Bawku West - Zebilla			 40,000 40,000
ocation Code 0907100 Bawku West - Zebilla			40,000
ocation Code 0907100 Bawku West - Zebilla			T
rgansation 00007200 Bawku West - Zebilla pective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning pgram 191002 Infrastructure Delivery and Management		al Assets	
rgansation 00007200 Bawku West - Zebilla pective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning pgram 191002 Infrastructure Delivery and Management	Non Financia	al Assets	40,000
	Non Financia	al Assets	
rgansation 000000000000000000000000000000000000	Non Financia	al Assets	40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000

Institution			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	400,829
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & C	ommunity Development_Office of Departmental	_ <u> </u>
Junioution	L	Head_Upper East		_
ocation Code	0907100	Bawku West - Zebilla		
		ion of Employees	ompensation of employees [GFS]	378,829
bjective 00000		ervices Delivery	' \	378,829
ogram 91003		irvices Delivery	,= 	378,82
ub-Program 91	1003003 SP3 .3	Social Welfare and Community Development		378,82
peration 000	0000		0.0 0.0 0.0	378,829
Wages and	salaries [GFS]			378,829
2	111001 Establi	shed Post		378,82
			Use of goods and services	22,00
bjective 63020	16.7 Ensure	resp., incl., participatory and repr. decision-making	<u> </u>	
ogram 91003	· — · [ervices Delivery		22,00
opram 191003				22,00
ub-Program 91	1003003 SP3 .:	3 Social Welfare and Community Development	 	22,00
peration 910)101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
Use of good	ds and services			22,000
2	210101 Printed	Material and Stationery		4,00
2	210102 Office I	Facilities, Supplies and Accessories		3,00
2	210503 Fuel ar	nd Lubricants - Official Vehicles		8,00
2	210505 Runnin	g Cost - Official Vehicles		3,00
2	210511 Local to	ravel cost		4,00
	_ <u></u> ,		<u>Am</u>	ount (GH¢)
nstitution	01	Government of Ghana Sector		
Fund Type/Source	e 12200 70620		Total By Fund Source	50
unction Code	===	Community Development		—
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & C HeadUpper East	ommunity Development_Office of Departmental	_
ocation Code	0907100	Bawku West - Zebilla		
			Use of goods and services	50
		resp., incl., participatory and repr. decision-making		50
bjective 63020	<u>'_' </u>			
·	<u>'_' </u>	rrvices Delivery	,	50
ogram 91003	Social Se	rvices Delivery	 -====	====
ogram 91003 ub-Program 91	Social Se 003003 SP3.3			
ogram 91003 ub-Program 91 peration 910	Social Se 1003003 SP3.:	3 Social Welfare and Community Development		500

2020

					Amo	unt (GH¢)
Institution Fund Type/Source	01	Government of Ghana Sector	Total Py Fr	und Sou		540,000
Function Code	70620	Community Development	<u>Total By F</u> ı	<u>ina sou</u>	rce	540,000
	===_	Bawku West District - Zebilla_Social Welfare & Co	nmunity Development Offic	e of Dena	rtmental	1
Organisation	3610801001	Head_Upper East				.
Location Code	0907100	Bawku West - Zebilla				
			Use of goods and	d servic	es	190,000
Objective 63020	<u> </u>	resp., incl., participatory and repr. decision-making				190,000
Program 91003	Social Se	ervices Delivery			,	190,000
Sub-Program 910	003003 SP3 .:	3 Social Welfare and Community Development				190,000
Operation 910	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,000
Use of good	Is and services					190,000
		Material and Stationery				20,000
	210105 Drugs					20,000
		g Materials				20,000
		nation Fees and Expenses				10,000
22	10709 Semina	ars/Conferences/Workshops - Domestic				120,000
			Social ben	efits [GF	·s]	10,000
Objective 63020	<u>'-' </u>	resp., incl., participatory and repr. decision-making			!	10,000
Program 91003	Social Se	ervices Delivery				10,000
Sub-Program 910	003003 SP3 .:	3 Social Welfare and Community Development	====			10,000
Operation 910	101 910101 - I	NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer so						10,000
27	731103 Refund	of Medical Expenses				10,000
			Othe	er expen	se	190,000
Objective 63020	1	resp., incl., participatory and repr. decision-making			<u>ii</u> ==	190,000
Program 91003	Social Se	ervices Delivery				190,000
Sub-Program 91	003003 SP3.:	3 Social Welfare and Community Development	===		!	190,000
Operation 910'		NTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0		
Speration 1910			1.0	1.0	1.0	190,000
	us other expens					190,000
		and Rewards				150,000
28	21011 Tuition	Fees				40,000
			Non Financ	cial Asse	ets	150,000
Objective 63030	Ensure that	PWDs enjoy all the benefits of Ghanaian citizenship			<u> </u>	150,000
Program 91003	Social Se	ervices Delivery				150,000
Sub-Program 910	003003 SP3 .:		====			150,000
Project 910	114 910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets						150,000
		Bike, bicycles				50,000
		tural Machinery				40,000
••		nd Machinery				40,000
31	12211 Office	Equipment				20,000

Thursday, January 2, 2020

Amount (GH¢)

84,585

62,802

62,802

62,802

62,802

2020

Total Cost Centre 941,329

Government of Ghana Sector Institution 01 GOG Fund Type/Source 11001 Total By Fund Source Housing development 70610 Function Code Bawku West District - Zebilla_Works_Public Works_Upper East 3611002001 Organisation Location Code 0907100 Bawku West - Zebilla Compensation of employees [GFS] tion of Employees Objective 000000 Comp Program 91002 Infrastructure Delivery and Managemen _____ Sub-Program 91002002 SP2.2 Infrastructure Dev

Operation 000000 0.0 0.0 0.0 62,802 Wages and salaries [GFS] 62.802 2111001 Established Post 62.802 Use of goods and services 21,783 Build a competitive and modern construction industry. Objective 250101 21,783 Program 91002 Infrastructure Delivery and Managemen 21,783 Sub-Program 91002002 21,783

Operation	910101	10101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,783
	·					
Use o	of goods and s	ervices				21,783
	2210101	Printed Material and Stationery				4,000
	2210502	Maintenance and Repairs - Official Vehicles				6,783
	2210503	Fuel and Lubricants - Official Vehicles				8,000
	2210604	Maintenance of Furniture and Fixtures				3,000
-					Amou	int (GH¢)

Institution 01 Government of Ghana Sector		
Fund Type/Source 12200 IGF	Total By Fund Source	1,000
Function Code 70610 Housing development	==	
Organisation 3611002001 Bawku West District - Zebilla_Works_Public Work	rs_Upper East	_ _
Location Code 0907100 Bawku West - Zebilla		
	Use of goods and services	1,000
Objective 250101 Build a competitive and modern construction industry.	 	1,000
Program 91002 Infrastructure Delivery and Management	ا الـ	1,000
Sub-Program 91002002 SP2.2 Infrastructure Development		1,000
Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,000
Use of goods and services		1,000
2210503 Fuel and Lubricants - Official Vehicles		1,000

			Am	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	3611002001	Bawku West District - Zebilla_Works_Public W	/orks_Upper East	I
Location Code	0907100	Bawku West - Zebilla		
			Non Financial Assets	100,000
bjective 250101	Build a comp	etitive and modern construction industry.		
04000		ture Delivery and Management	!	100,000
rogram 91002		are benvery and management	1,	100,000
Sub-Program 910	02002 SP2.2			100,000
Project 9101	14 910114 - Ad	CQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
311	12214 Electrica	al Equipment		40,000
311	13108 Furniture	e & Fittings		60,000
			Total Cost Centre	185,585

	A	mount (GH¢)
Institution [01] Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY Function Code [70630] Water supply Organisation [3611003001] Bawku West District - Zebilla_Works_Water_Upper East	<u>Total By Fund Source</u>	150,000
Location Code 0907100 Bawku West - Zebilla		
	Non Financial Assets	150,000
Objective 340101 6.5 Implement intergrated water resources mgt.	۱ <u></u> 	150,000
Program 91002 Infrastructure Delivery and Management		
Sub-Program 91002002 SP2.2 Infrastructure Development	'	150,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000
Fixed assets 3113110 Water Systems	A	150,000 150,000 mount (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 13521 Water supply Function Code 70630 Water supply Organisation 3611003001 Bawku West District - Zebilla_Works_Water_Upper East	Total By Fund Source	916,000 — —
Location Code 0907100 Bawku West - Zebilla		
	Non Financial Assets	916,000
Objective 340101 16.5 Implement intergrated water resources mgt.	! 	916,000
Program 91002 Infrastructure Delivery and Management	i	916.000
Sub-Program 91002002	'	916,000
Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	916,000
Fixed assets		916,000
3113110 Water Systems		916,000
	Total Cost Centre	1,066,000

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70451	Road transport		
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_	_Upper East = = = = = = = = = = = = = = = = = =	_ _
Location Code	0907100	Bawku West - Zebilla		
			Non Financial Assets	120,000
bjective 39010	<u>'-'[`</u>	iciency & effectiveness of road transp't infrasture & serv		120,000
rogram 91002	Infrastrue	cture Delivery and Management	 الـ	120,000
Sub-Program 91	002002 SP2.2	2 Infrastructure Development		120,000
roject 910	114 910114 - A	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets	6			120,000
31	11308 Feeder	Roads		60,000
31	13101 Electric	cal Networks		60,000
			A	
			AIII	ount (GH¢)
Institution	01	Government of Ghana Sector		<u>ount (GH¢)</u>
Institution Fund Type/Source	- <u> </u>	Government of Ghana Sector		
	- <u> </u>	Government of Ghana Sector		
Fund Type/Source	13521			
Fund Type/Source Function Code	13521 70451	Road transport		
Fund Type/Source Function Code Organisation	3611004001	Road transport Bawku West District - Zebilla_Works_Feeder Roads_	Total By Fund Source	832,000
Fund Type/Source Function Code Organisation Location Code	13521 70451 3611004001 0907100	Road transport Bawku West District - Zebilla_Works_Feeder Roads_	<i>Total By Fund Source</i>	832,000
Fund Type/Source Function Code Organisation Location Code	13521 170451 2611004001 3611004001 0907100	Road transport Bawku West District - Zebilla_Works_Feeder Roads Bawku West - Zebilla	<i>Total By Fund Source</i>	832,000
Fund Type/Source Function Code Organisation Location Code	13521 170451 2611004001 3611004001 0907100	Road transport Road transport Bawku West District - Zebilla_Works_Feeder Roads_ Bawku West - Zebilla Gency & effectiveness of road transp't infrasture & serv	<i>Total By Fund Source</i>	832,000
Fund Type/Source Function Code Organisation Location Code	13521 13521 170451] 3611004001 60907100] 1 Improve effi 1 1 Improve effi	Road transport Road transport Bawku West District - Zebilla_Works_Feeder Roads_ Bawku West - Zebilla Gency & effectiveness of road transp't infrasture & serv	<i>Total By Fund Source</i>	832,000
Fund Type/Source Function Code Organisation Location Code bijective 39010 rogram 91002 Sub-Program 91	Iss21 I I70451 I IS611004001 I IS611004001 I Improve officiency Improve officiency Im	Road transport Road transport Bawku West District - Zebilla Bawku West - Zebilla iclency & effectiveness of road transp't infrasture & serv cture Delivery and Management	<i>Total By Fund Source</i>	832,000 832,000 832,000 832,000 832,000 832,000
Fund Type/Source Function Code Organisation Location Code Dipicctive 39010 rogram 91002 Sub-Program 91	13521 170451 2611004001 3611004001 1 10907100 1 </td <td>Road transport Road transport Bawku West District - Zebilla_Works_Feeder Roads_ Bawku West - Zebilla iciency & effectiveness of road transp't infrasture & serv cture Delivery and Management icing an</td> <td></td> <td>832,000 832,000 832,000 832,000 832,000 832,000</td>	Road transport Road transport Bawku West District - Zebilla_Works_Feeder Roads_ Bawku West - Zebilla iciency & effectiveness of road transp't infrasture & serv cture Delivery and Management icing an		832,000 832,000 832,000 832,000 832,000 832,000
Fund Type/Source Function Code Organisation Location Code Objective 39010 rogram 91002 Sub-Program 91 roject 910 Fixed assets	13521 170451 2611004001 3611004001 1 10907100 1 </td <td>Road transport Bawku West District - Zebilla Bawku West - Zebilla Bawku West - Zebilla iclency & effectiveness of road transp't infrasture & serv cture Delivery and Management Image: Comparison of the provided memory of the</td> <td></td> <td>832,000</td>	Road transport Bawku West District - Zebilla Bawku West - Zebilla Bawku West - Zebilla iclency & effectiveness of road transp't infrasture & serv cture Delivery and Management Image: Comparison of the provided memory of the		832,000

BUDGET DETAILS BY CHART OF ACCOUNT,

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13501		Total By Fund Source	100,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	3611102001	Bawku West District - Zebilla_Trade, Industry and Tour	ism_TradeUpper East	
Location Code	0907100	Bawku West - Zebilla]
			Use of goods and services	100,000
Objective 140302	_' <u>L</u>	mestic tech. dev. for industrial diversification		100,000
Program 91004	Economic	Development		100,000
Sub-Program 910	04001 SP4.1	Trade, Tourism and Industrial development		100,000
Operation 9101	01 910101 - IN	TERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.	0 100,000
Use of goods	and services			100,000
221	0709 Semina	rs/Conferences/Workshops - Domestic		100,000
			Total Cost Centre	100,000
			Total Vote	11,601,395

		SUMMARY	OF EXPE	VDITURE E	202(N PROGR	2020 APPROPRIATION DGRAM, ECONOMIC C	IATION OMIC CL	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	ON AND F	SNIGNA.	Ĵ	(in GH Cedis)			
		Central GOG and CF	d CF			9	u.		FU	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Go	Comp. of Emp Goods/Service	Capex	Capex Total IGH STATUTORY Capex ABFA	ATUTORY C	pex ABFA	Others	Goods Service	Capex Tot. External	ot. External	Total
Bawku West District - Zebilla	2,022,204	1,696,406	3,167,991	6,886,602	000'06	294,876	29,200	414,076	2,000	0	0	345,792	3,372,925	3,718,717	11,601,395
Management and Administration	1,146,653	1,337,639	186,990	2,671,282	90,000	289,876	29,200	409,076	2,000	0	0	34,615	0	34,615	3,116,973
SP1.1: General Administration	1,120,130	1,187,639	186,990	2,494,759	90,000	265,876	29,200	385,076	2,000	0	0	0	0	0	2,881,835
SP1.2: Finance and Revenue Mobilization	26,523	0	0	26,523	0	0	0	0	0	0	0	0	0	0	26,523
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	2,000	0	2,000	0	0	0	0	0	0	32,000
SP1.4: Legislative Oversights	0	120,000	0	120,000	0	22,000	0	22,000	0	0	0	34,615	0	34,615	176,615
Infrastructure Delivery and Management	81,418	90,650	370,000	542,068	0	1,500	0	1,500	0	0	•	0	1,748,000	1,748,000	2,331,568
SP2.1 Physical and Spatial Planning	18,616	68,868	0	87,483	0	500	0	500	0	0	0	0	0	0	127,983
SP2.2 Infrastructure Development	62,802	21,783	370,000	454,585	0	1,000	0	1,000	0	0	0	0	1,748,000	1,7 48,000	2,203,585
Social Services Delivery	378,829	173,660	2,461,001	3,013,491	0	2,500	0	2,500	0	0	0	0	904,925	904,925	4,460,916
SP3.1 Education and Youth Development	0	131,000	1,088,516	1,219,516	0	1,000	0	1,000	0	0	0	0	440,000	440,000	1,660,516
SP3.2 Health Delivery	0	20,660	1,372,485	1,393,145	0	1,000	0	1,000	0	0	0	0	464,925	464,925	1,859,071
SP3.3 Social Welfare and Community Development	378,829	22,000	0	400,829	0	500	0	200	0	0	0	0	0	0	941,329
Economic Development	415,304	54,457	100,000	569,761	0	500	0	500	0	0	0	311,177	720,000	1,031,177	1,601,438
SP4.1 Trade, Tourism and Industrial development	•	0	0	0	0	0	0	0	0	0	0	100,000	0	100,000	100,000
SP4.2 Agricultural Development	415,304	54,457	100,000	569,761	0	500	0	200	0	0	0	211,177	720,000	931,177	1,501,438
Environmental and Sanitation Management	0	40,000	50,000	000'06	0	500	0	500	0	0	0	0	0	0	90,500
SP5.1 Disaster prevention and Management	0	40,000	50,000	000'06	0	500	0	200	0	0	0	0	0	0	90,500

Thursday, January 2, 2020 14:10:28

Page 115