



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**BAWKU WEST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

For Copies of this MMDA's Composite Budget, please contact the address below:

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## **Introduction**

1. Section 92(3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the district assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improve service delivery.
3. The Composite Budget of the Bawku West District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2015-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2015-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy so that Bawku West District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **Background**

### **Establishment of the District**

4. Bawku West District capital at Zebilla was created in 1988 under the local government system of 1988 by Legislative Instrument (LI) 1442. It lies roughly between latitude 10 30 N and 11 10 N, and between longitude 0 20E and 0 35E.
5. The District covers an area of approximately 1,070 square kilometers, which constitute about 12% of the total land area of the Upper East Region. The District shares boundaries with Burkina Faso in the north, Binduri District to the east, Nabdam District to the west, East Mamprusi District to the south and Garu-Tempene District to the south east.

### **Vision**

6. The District envisages becoming a highly professional Local Government Institution that creates opportunities for effective participation in decision making process and human resource development in partnership with other public sector organisations and the private sector.

### **Mission**

7. The Bawku West District Assembly exist to mobilise all human and material resources for an overall development of the people in the District in an environment of effective, efficient and participatory government structure.

### **Structure of the Assembly**

8. The Bawku West District Assembly is the highest administrative, political and planning authority in the District. The General Assembly is made up of 51 Assembly members of which 34 are elected and 15 are appointed. Out of the 51 Assembly Members only 5 are women (about 12%).
9. The executive Committee is made up of sixteen members (that is a third of the general house) chaired by the District Chief Executive. It has six (6) sub-committees. There are five (5) Area Council and two (2) Town Councils in the

District. These sub- district structures became operational in 2003. There are also 92 Unit Committees which are yet to be functional/effective.

### **Population Size, Fertility and Growth**

10. The estimated total population of the Bawku West Assembly was 94,034 according to the 2010 Population and Housing Census. This represents 9.0 percent of the region’s population.

Table 1: Population by District and Sex in the Bawku West District

District	Population			Percentage			Proportion Female	Sex Ratio
	Total	Male	Female	Total	Male	Female		
	Bawku West	94,034	45,136	48,898	9.0	4.0		

### **The District Economy**

#### **Road Infrastructure**

11. Analysis of the district road network reveals that engineered roads cover an estimated distance of 235.4 kilometers; the un-engineered roads cover 29.8 kilometers, and the partially engineered roads covering an estimated distance of 25.2 kilometers. However, it is important to note that there are a lot of communities in the District which are inaccessible and this greatly affects socio-economic activities, particularly agriculture.

#### **Financial Institutions**

12. The Toende Rural Bank and the First National Savings and Loans Bank now GN Bank are the only financial institutions in the District. The Banks are opened to the general public for financial transactions. These transactions include payment of salaries and pension to public and civil servants. Majority of public and civil



servants still transact their financial businesses in either Bolgatanga or Bawku. Some farmer groups and traders as well as contractors, businessmen and women transact business with the Banks.

### **Commerce, Trade and Industry**

13. The resource base of the District is agriculture. More than 80% of the population is engaged in agriculture or agriculture related activities like fishing, whilst about 10% is engage in trading.
14. Other economic activities include charcoal burning, harvesting and sale of fuel wood, grass cutter hunting, trading, pottery, weaving, carpentry and joinery, fitting, blacksmithing, hairdressing, dressmaking, drinking and chop bar operation, distribution of petroleum products, sale of building materials and telecommunication services.

### **Agro processing**

15. Processing of food stuffs and cash crops are common features of the local economy. The major small-scale industrial activities in the District include the following: shea butter extraction, groundnut oil extraction, pito brewing, milling or grinding of millet, sorghum and maize for domestic use, dawadawa processing, weaving, dressmaking and pottery. Some of these small- scale industries are one-man businesses and hardly employ other people.

### **Agriculture**

16. Agriculture is the main source of income and expenditure levels of households in the District. It accounts for about 62% of the total employment. However, there are a number of light industries (large, medium and small scale in nature) that provide employment opportunity for the people. The major crops grown are millet, sorghum, maize, rice, groundnuts, leafy vegetables, pepper, water melon, onion and livestock such as cattle, sheep, goats, donkey etc.

### **Eco-tourism**

17. Tourism the world over is taking centre stage as this brings in its wake a lot of benefits which go a long way to accelerate socio-economic development in a District.
18. The Bawku West District is endowed with some beautiful tourist's sites which are undeveloped. Some of these undeveloped sites are the Widnaba ecotourism site at Widnaba, the Confluence of Red Volta and White Volta at Zongoire, rare species of flora and fauna found along the Red Volta forest reserve, the Teshie and Soogo Hills bordering Burkina Faso among others.

### **Post and Telecommunication**

19. The Bawku West District has a post office at Zebilla, and eight (8) Vodafone telephone lines controlled by radio wave transmitters. Four (4) out of the number are operated as communication centers whilst the remaining 4 are used by the District Assembly, the District Hospital, the Department of Agriculture and Action Aid (Ghana), an NGO. The District also enjoys the services of the following networks; MTN, Airtel, Vodafone, Tigo and recently Glo.

## **STATUS OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION**

### **A. FINANCIAL PERFORMANCE**

#### **Internal Generated Revenue**

20. The approved total budget for the period (January 2014-December- 2014) was GH¢322,250.00. However, the cumulative actual for the period January to October 2014 from internally generated revenue stood at GH¢. 163,120.86

Table 2: Contribution of IGF to total Revenue

<b>YEAR</b>	<b>APPROVED BUDGET</b>	<b>ACTUAL IGF</b>	<b>VARIANCE</b>	<b>PERCENTAGE</b>
<b>2012</b>	111,210	161,324.47	50,114.47	145%
<b>2013</b>	223,331	163,045.00	(60,286.00)	73%
<b>2014</b>	322,250	198,902.90	(123,347.10)	61.7%
<b>TOTAL</b>	656,791.00	523,272.37	133,518.63	79.7%

## EXPENDITURE

### Summary of Inflows from Other Sources: GOG and DONOR Transfers

Table 3: The table below is a summary of transfers

	<b>2013</b>		<b>2014</b>	
<b>SOURCE</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>
<b>GRANTS</b>	2,449,549.49	956,328.63	2,428,031.00	2,012,751.84
<b>DONOR</b>	3,250,784.00	2,281,590.38	4,339,300.88	3,388,916.04
<b>TOTAL</b>	5,700,333.49	3,237,919.01	6,767,331.88	5,401,667.88

## NON-FINANCIAL PERFORMANCE

### 4.0 The table below shows the key achievements of the Assembly

#### EDUCATION

NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENTATION STATUS	% COMPL	FUNDING AGENCY
1	Const. 1No. 2-Storey Boys' Dormitory at Kusanaba SHS		2010	2011	Structure roofed. Ongoing		GETFund
2	Construction of 2-Storey Dormitory Block at Zebilla SH/TS at Zebilla	805,452.38	24/01/11	23/01/12	Door and window frames fixed. Plastering completed. Ongoing		GETFund
3	Construction of 2-Storey Girls' Dormitory Block at Kusanaba SHS at Kusanaba	805,452.38	24/01/11	23/01/12	Door and window frames fixed. Plastering in progress.		GETFund
4	Construction of 6-Unit Classroom Block and other Ancillary Facilities at Kobore	180,318.50	15/07/11	14/01/12	Structure roofed. Yet to plaster Ongoing	45%	DACF
5	Construction of 3-Unit Classroom Block and other Ancillary Facilities at Teshie	159,422.50	15/07/11	14/01/12	Roofed. Plastering in progress. Ongoing	73%	GETFund
6	Construction of 2-Storey Classroom Block at Zebilla SH/TS at Zebilla				Door & window frames fixed. Ceiling & electrical works in progress.		GETFund
7	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Bugore Primary School	174,095.00	30/08/11	14/06/11	Blockwork in progress (walls built to 1st floor). Yet to roof. Ongoing	45%	GETFund
8	Construction of 1No. 3-Storey Teachers' Flat at Zebilla SH/TS at Zebilla				Structural works at third floor in progress. Ongoing		GETFund

NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENT TION STATUS	% COMPL.	FUNDING AGENCY
9	Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities at Nuskoligo Primary School	88,897.62	22/12/11	14/07/12	Roofing in progress. Door & window frames fixed. Yet to plaster. Ongoing	68%	GETFund
10	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Ankpaliga Primary School				Plastering done. Door & window frames fixed. Yet to fix doors & widows. Ongoing	61%	GETFund
11	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Lamboya Primary School	156,761.87	30/08/11	14/06/12	At gable level. Yet to roof. Ongoing	45%	GETFund
12	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Wiiga Primary School	199,993.03	15/03/11	29/12/11	Completed	100%	GETFund
13	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Sakom Primary School	325,161.98	11/10/2012	11/3/2013	Structure roofed and Plastered. Door & window frames fixed. Ongoing	65%	GETFund
14	Construction of 1No. 2-Unit Kindergarten Classroom Block at Azanga Primary School at Azanga	74,342.75	20/02/13	20/09/13	Completed	100%	DDF
15	Construction of 1No. 3-Unit Classroom Block with Office and Store at Zeroga Primary School	73,422.62	22/12/11	14/06/12	At gable level. Yet to roof. Ongoing	60%	GETFund
16	Construction of 1No. 3-Unit Classroom Block with Office and Store at Zebilla Primary School	85,893.15	22/11/13	21/08/14	Practically completed Yet to hand over	100%	DACF
17	Construction of 1No. 2-Unit Kindergarten Classroom Block with office, Store Kitchen at Biringu Primary School	79,478.11	22/11/13	21/06/14	At gable level. Yet to roof. Ongoing	55%	DDF
18	Construction of 1No. 3-Unit Classroom Block with Office and Store at Boya JHS	80,940.00	22/11/13	21/06/14	At gable level. Ongoing	55%	DDF

NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENTATION STATUS	% COMPL.	FUNDING AGENCY
19	Construction of 1No. 3-Unit Classroom with Office and Store, 4-Seater KVIP and 2-Unit Urinal at Salpiiga Prim. Sch.	101,788.60	22/11/13	21/06/14	Structure roofed. Yet to be plastered. Ongoing	45%	DDF
20	Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities at Teshie Primary School	309,320.15	3/2/2014	2/11/2014	Yet to start		GETFund

#### HEALTH

SER. NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENTATION STATUS	% COMPL.	FUNDING AGENCY
1	Construction of 1No. CHPS compound with Ancillary Facilities and supply of Furniture at Soogo	114,070.00	22/11/2013	20/05/14	Project Practically completed	100%	DDF
2	Construction of 1No. CHPS compound with Ancillary Facilities and supply of Furniture at Apotdabogo	113,849.00	22/11/2013	20/05/14	At gable level. Yet to roof. Ongoing	35%	DDF
3	Construction of Office Block for District Health Directorate for Ghana Health Service at Zebilla	272,482.69	3/2/2014	2/2/2015	Lintel level. Door and window frames fixed. Ongoing	28%	DACF

#### WATER, SANITATION & ENVIRONMENT

SER. NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENTATION STATUS	% COMPL.	FUNDING AGENCY
1	Construction of 2No. 4-Seater KVIP Toilets at Gbantongo	50,085.65	22/11/13	21/03/14	Completed	100%	DACF
2	Drilling, Construction and Testing of 30No. Boreholes for Hand Pump Installation (District wide)	281,243.20	28/08/13	27/02/14	All 30 No. Boreholes drilled & pump testing done. Yet to construct pads & fix pumps	75%	CWSP/ DACF

**GOVERNANCE**

SER. NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENT TION STATUS	% COMPL.	FUNDING AGENCY
1	Construction of 1No. Semi-Detached Quarters for Decentralized Dept. at Zebilla	144,071.15	22/11/13	21/05/14	Structure roofed and plastered. Wiring done. Ceiling works ongoing	90%	DDF
2	Rehabilitation of Dist. Chief Executive's Bungalow at Zebilla	79,958.00	4/3/2014	3/5/2014	Structure practically completed. Yet to supply furniture	90%	DACF
3	Rehabilitation of Dist. Co-ordinating Director's Bungalow at Zebilla	84,130.88	4/3/2014	3/5/2014	Blockwork and roofing completed. Door and window frames fixed. Ongoing	80%	DACF

**MICRO/DISTRICT ECONOMY**

SER. NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENT TION STATUS	% COMPL.	FUNDING AGENCY
1	Construction of 3No. 5-Unit Market Stalls, 2No. 5-Unit Lockable Stores and a Butcher Shop at Agatusi	222,461.18	26/10/12	10/5/2013	Structure practically completed	100%	HIPC
2	Construction of Market Stores and 2-Unit Kindergarten Classroom Block at Zebilla Market				All structures roofed. Project is ongoing	75%	GOG
3	Rehabilitation of Kamega Dam	124,635.69	14/02/14	18/09/14	Project practically completed	100%	GSOP
4	Construction of Biringu Dam	323,946.63	24/10/13		Key trenches and stock-pile of clay mat. completed. Boulders collected. Embankment construction ongoing	40%	GSOP

SER. NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENTATION STATUS	% COMPL.	FUNDING AGENCY
5	Construction of Gori Yapala Dam	509,614.24	24/10/13		Key trenches and stock-pile of clay metl completed. Boulders collected. Embarkment construction ongoing	40%	GSOP

**FEEDER ROADS**

SER. NO.	PROJECT TITLE/LOCATION	CONTRACT SUM (GH¢)	DATE OF AWARD	EXP DATE OF COMPL.	IMPLEMENTATION STATUS	% COMPL.	FUNDING AGENCY
1	Resurfacing of Tilli-Binaba Feeder Road (10 Km) - Phase II	800,000.00	June, 2007		More than half resurfacing work done but the road is in a bad shape now. Project at a standstill		PIP
2	Rehabilitation of Binaba-Gumbare FR (2.2km)	123,803.20	14/02/14	18/09/14	Project is practically completed	100%	GSOP
3	Rehabilitation of Teshie-Noskoliga FR (1.6Km)	65,008.00	14/02/14	18/09/14	Project is practically completed	100%	GSOP
4	Rehabilitation of AzuweruJnc.- Azuweru FR (4.6Km)	132,285.80	29/04/14	4/12/2014	project commenced		GSOP
5	Rehabilitation of Tarikom- Kamega FR (12.7Km)	101,397.80	29/04/14	4/12/2014	Cumber formation and gravelling are ongoing	59%	GSOP



## 2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

21. Below are the revenue and expenditure projections of the Assembly over the medium term 2014-2016.

### 5.0 Revenue Projections 2015-2017

	2015	2016	2017
<b>Internally Generated Revenue</b>	291,550	300,296.50	309,305.40
<b>GOG Transfers</b>	2,658,748.85	2,738,511.32	2,820,666.65
DACF	3,053,728.00	3,145,339.84	3,239,700.04
DDF	1,318,124.00	1,357,667.72	1,398,397.75
<b>OTHER DONOR FUNDS</b>	5,475,242.15	5,639,499.41	5,808,684.40
<b>TOTAL</b>	<b>12,797,393.00</b>	<b>13,181,314.79</b>	<b>13,576,754.24</b>

### 6.0 Expenditure Projections 2014-2016

	2015	2016	2017
Compensation	1,826,939.00	1,882,777.17	1,939,260.49
Goods and Services	2,259,871.00	2,327,667.13	2,397,497.14
Assets	8,709,583.00	8,970,870.49	9,239,996.61
<b>TOTAL</b>	<b>12,797,393.00</b>	<b>13,181,314.79</b>	<b>13,576,754.24</b>

District is divided into eight (8) circuits comprising Zebilla North, Zebilla South, Zebilla West, Sapeliga, Gbantongo and Binaba.

22. The Bawku West District has 209 schools made up of 45 JHS, 80 primary schools, 80 KGs as well as 3 SHS and 1 vocational school. The District also has 9 private KGs, 9 private primary schools, 2 private JHS and 2 private SHS. There are about 41,286 pupils in the public schools in the District of which 21,160 are males and 20,126 being females. There are also 1,804 pupils in the private schools comprising 924 males and 880 females. The District also has a total of 821 teachers made up of 545 professionally trained teachers and 299 untrained. The number of professionally qualified staff at both the primary and the JHS levels are 233 and 179 respectively as at the end of December, 2014. The total

enrolment for the various levels as recorded for 2014/2015 academic year are: pre- school – 8,871, primary – 23,200, JHS – 6,184, SHS – 2,586 and vocational – 445. A number of the basic schools in the District have problems with infrastructure. The most serious infrastructural problem is associated with the pre-school and primary level. However, the Assembly has make provision in the 2015 budget to tackle these problem.

## **Achievements**

### **BECE**

The District recorded the following pass rates at the BECE:

2011/2012 - 42.2%

2012/2013 - 36.4%

2013/2014 - 30.3%

23. Teacher attendance has improved whilst absenteeism has reduced.

- The District trained two (2) teachers each from primary school for screening and identification of children with special needs.
- The District has also collaborated with NGOs for support in the form of operation, treatment, donation of wheel chairs to children with special needs.

### **Challenges**

- Surface mining in some areas has negative effects on performance and enrolment
- Low school enrolment especially at the pre- school and JHS levels;
- Low retention of the Girl-child at the JHS level and beyond;
- Inadequate school infrastructure especially at KG levels;
- High absenteeism of pupils during farming season and after BECE registration
- Lack of accommodation for teachers
- Teenage pregnancy and elopement of school girls

## Analysis of Health Status

24. The health sector is divided into seven (7) sub-districts, namely Binaba, Sapeliga/Googo, Tanga/Timonde, Tilli/Widnaba, Zebilla North, Zebilla South and Zongoire. The District has a total number of 31 health facilities comprising 1 hospital, 4 health centers, 9 clinics 18 CHPS Compounds and 3 private clinics as at the end of 2014.

Table 4: Doctor and Nurse Patient Ratios

Indicator	2006	2007	2008	2009
Nurse/Patient Ratio	1:1,721	1:2486	1:1,293	1:1,072
Doctor/Patient Ratio	1:28,691	1:29,007	1:29,326	1:29,649

25. The District has made efforts to detect and manage communicable diseases such as HIV/AIDS, TB, meningitis, leprosy etc. PMTCT/CT sites have increased from 4 to 8. Health workers and volunteers have also been trained on TB detection and management while 35 staffs have been trained in the use of malaria rapid diagnostic test kits.

## HIV/AIDS Control

26. The HIV/AIDS epidemic has been recognized as a significant public health challenges which possesses a threat to households. In order to mitigate the social and economic impact of HIV/AIDS, under mentioned focused, support and mitigation interventions have been put in place.

27. The major challenges facing the implementation of the programme is the inability to translate the high awareness of the disease into healthy lifestyles,

persistent discrimination, stigmatization, and poor access to treatment as well as care and support for affected persons.

Other activities carried out under the health sector included

- Know Your Status Campaign,
- Screening services and case management.
- Refresher training for 76 staff on immunization
- **Sensitization** meetings on **newborn** care held in 53 communities
- **lost to follow up tracing (defaulters) done regularly**
- Organized **baby shows** with support from WVI
- Support visits to service delivery points to provide on the job coaching
- CHOs and CHNs Vaccinate during compound visits
- Active case search by friends of TB volunteers

### **Analysis of Social Interventions**

28. A number of the youth in the District have been recruited for the various modules under the National Youth Employment Programme. This has reduced the level of youth unemployment.

29. The LEAP in the District has also eased the burden of the poor particularly those in the rural communities.

The school feeding Programme and the National Health Insurance Scheme has undoubtedly brought a lot of relief to the working class as well as the rural poor. Furthermore, the Ghana Social Opportunities Project is also providing selected communities with social infrastructure while at same time putting money into their pockets through the use of labour intensive method.

### **Water Situation**

30. The District has potable water coverage of about 75%. Since the establishment of the CWSA in 1998 a lot of effort has gone into the provision of safe water supply to rural communities and small towns with the active support of the

private sector and external agencies like CBRDP, the EU, ADRO, Rural Aid, and World Vision.

31. Generally, water facilities in the District are fairly distributed but a close examination of the situation shows that some of the boreholes and hand-dug wells are not functional. Others produce low yields as they dry up during the dry season. There is therefore the need for effective maintenance of the facilities in order to derive maximum from them.

### **Gender Issues**

32. The female population in the District constitutes 53% of the total population. Women play an important role in the socio-economic life of the people. Women are engaged in weaving, pottery, shea nut picking and processing, rice parboiling and processing, dawa dawa processing, groundnut oil extraction, charcoal burning, pito brewing and sale of firewood among others. Although women perform these crucial roles in the society, they have little access to productive resources. Inadequate access to credit also inhibits the expansion of their economic activities such as rice milling, groundnut oil extraction, dawa dawa and shea butter processing among others. Over the past three years, the District has disbursed micro credit for income generation activities to organized groups as well as individuals.
33. Since good health is the backbone of every economy, the District in line with Government policy has ensured that health care is accessible to all. This is made possible through the effective operationalization of the National Health Insurance Scheme.

### **KEY FOCUS OF THE 2015-2017 BUDGET**

34. The National Development focus of the NMTDPF(2015-2017) is to achieve and sustain macroeconomic stability while placing the economy on a path to higher

and shared growth, reducing socio-economic inequalities, ensuring rapid reduction in poverty and achieving the Millennium Development Goals.

The above National Development Focus is grounded on seven Thematic Areas namely;

1. Transparent and Accountable Governance
2. Infrastructure and Human Settlement Development
3. Human Development, Productivity and Employment Generation
4. Ensuring and Sustaining Macroeconomic Stability
5. Enhancing Competiveness in the Ghana private Sector
6. Accelerate Agricultural Modernization and Natural Resource Conservation
7. Oil and Gas Development

### **DISTRICT'S BROAD SECTORAL GOAL**

35. The broad sectoral goal of the District is to create an enhanced employment opportunities and achieve equitable distribution of development benefits with emphasis on the vulnerable and excluded within an all-inclusive decision making process. The District Development focus as mentioned above is aimed at achieving the broad national policy by developing strategies to cover the thematic areas of the NMTDPF with the exception of oil and gas development.

### **KEY DEVELOPMENT STRATEGIES (2014-2016)**

- 36 a. Invest in available human resources with relevant modern skills and competence
  - b. Provide training and business development services
  - c. Strengthen collaboration between public and promote sector institutions to promote agro-processing
  - d. Reform of non-tax revenue mobilization and management
  - e. Improve market infrastructure and sanitation facilities
  - f. Implement Street Naming and Property Addressing Policy

- g. Promote integrated crop-livestock farming
- h. Ensure transparent, legal institution and regulatory framework
- i. Strengthen existing Sub-District structures to ensure effective operations
- j. Accelerate the provision of health care infrastructure
- k. Implement District Water and Sanitation Plan

### **IMPLEMENTATION CHALLENGES**

- 37 a. Majority of the people in the District are engaged in agriculture on subsistence basis. This therefore has implications on internally generated revenue.
- b. There is no up-to-date revenue database for the District and this has some effects on budget preparation.
- c. Funding from central government and other funding sources has not been forthcoming. This affected the implementation of the various projects.

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,826,939		
010201 1. Improve fiscal resource mobilization	11,131,713	0		
020106 6. Expand opportunities for job creation	227,447	0		
030101 1. Improve agricultural productivity	655,807	3,008,831		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	517,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	920,745		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000		
050801 1. Minimize the impact of and develop adequate response strategies to disasters.	0	30,000		
050902 2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements	0	62,904		
051102 2. Accelerate the provision of affordable and safe water	0	1,057,106		
051103 3. Accelerate the provision and improve environmental sanitation	212,000	97,940		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	7,588		
051106 6. Improve sector institutional capacity	256,802	572,276		
060101 1. Increase equitable access to and participation in education at all levels	0	734,143		
060102 2. Improve quality of teaching and learning	0	1,141,087		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	92,219		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	856,486		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	13,055		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	18,055		
070103 3. Promote coordination, harmonization and ownership of the development process	0	731,361		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	291,550	0		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	514,436		



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>071102</b> 2. Facilitate equitable access to good quality and affordable social services	22,075	56,654		
<b>071103</b> 3. Protect children from direct and indirect physical and emotional harm	0	2,300		
<b>071305</b> 5. Promotion of domestic trade and effective enforcement for standards and regulations	0	436,270		
<b>Grand Total ¢</b>	<b>12,797,394</b>	<b>12,797,393</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Bawku West - Zebilla</u></b>							
<b>Taxes</b>	0.00	19,900.00	19,900.00	0.00	-19,900.00	0.0	43,600.00
113 Taxes on property	0.00	19,900.00	19,900.00	0.00	-19,900.00	0.0	40,100.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	3,500.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	11,132,212.91
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,132,212.91
<b>Other revenue</b>	0.00	500.00	500.00	0.00	-500.00	0.0	247,450.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	13,300.00
142 Sales of goods and services	0.00	500.00	500.00	0.00	-500.00	0.0	233,510.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	640.00
<b>Health, Environmental Health Unit,</b>							
<b><u>Bawku West - Zebilla</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	212,000.00
<b>Agriculture, ,</b>							
<b><u>Bawku West - Zebilla</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	655,806.55
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	655,806.55
<b>Physical Planning, Town and Country Planning,</b>							
<b><u>Bawku West - Zebilla</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	14,097.12
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	14,097.12
<b>Social Welfare &amp; Community Development, Social Welfare,</b>							
<b><u>Bawku West - Zebilla</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	22,075.46
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	22,075.46
<b>Social Welfare &amp; Community Development, Community Development,</b>							
<b><u>Bawku West - Zebilla</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	227,446.91
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	227,446.91
<b>Works, Public Works,</b>							
<b><u>Bawku West - Zebilla</u></b>							

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GHe*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	80,264.86
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	80,264.86
<b>Works, Feeder Roads,</b>		<b><u>Bawku West - Zebilla</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	154,844.19
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	154,844.19
<b>Birth and Death, ,</b>		<b><u>Bawku West - Zebilla</u></b>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,595.65
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,595.65
<b><i>Grand Total</i></b>	0.00	20,400.00	20,400.00	0.00	-20,400.00	0.0	12,797,393.65

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,805,785	1,655,707	2,061,944	5,523,436	21,154	270,396	0	291,550	0	0	0	0	0	333,768	6,591,986	6,925,754	12,797,393
Bawku West District - Zebilla	1,805,785	1,655,707	2,061,944	5,523,436	21,154	270,396	0	291,550	0	0	0	0	0	333,768	6,591,986	6,925,754	12,797,393
Central Administration	885,669	507,627	636,486	2,029,782	21,154	269,396	0	290,550	0	0	0	0	0	70,288	298,270	368,558	2,688,890
Administration (Assembly Office)	885,669	507,627	636,486	2,029,782	0	269,396	0	269,396	0	0	0	0	0	70,288	298,270	368,558	2,667,736
Sub-Metros Administration	0	0	0	0	21,154	0	0	21,154	0	0	0	0	0	0	0	0	21,154
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	826,362	346,253	1,172,615	0	0	0	0	0	0	0	0	0	0	794,834	794,834	1,967,449
Office of Departmental Head	0	92,219	346,253	438,472	0	0	0	0	0	0	0	0	0	0	794,834	794,834	1,233,306
Education	0	734,143	0	734,143	0	0	0	0	0	0	0	0	0	0	0	0	734,143
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	113,964	676,569	790,533	0	0	0	0	0	0	0	0	0	0	195,003	195,003	985,536
Office of District Medical Officer of Health	0	66,110	626,483	692,593	0	0	0	0	0	0	0	0	0	0	195,003	195,003	887,596
Environmental Health Unit	0	47,854	50,086	97,940	0	0	0	0	0	0	0	0	0	0	0	0	97,940
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	584,542	74,571	0	659,113	0	0	0	0	0	0	0	0	0	96,194	3,355,066	3,451,260	4,110,373
	584,542	74,571	0	659,113	0	0	0	0	0	0	0	0	0	96,194	3,355,066	3,451,260	4,110,373
Physical Planning	11,193	62,905	0	74,098	0	0	0	0	0	0	0	0	0	0	0	0	74,098
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	11,193	62,905	0	74,098	0	0	0	0	0	0	0	0	0	0	0	0	74,098
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	236,520	16,802	0	253,322	0	0	0	0	0	0	0	0	0	0	0	0	309,976
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,161	9,214	0	24,375	0	0	0	0	0	0	0	0	0	0	0	0	81,029
Community Development	221,359	7,588	0	228,947	0	0	0	0	0	0	0	0	0	0	0	0	228,947
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	80,265	21,476	402,636	504,377	0	0	0	0	0	0	0	0	0	167,286	1,948,813	2,116,099	2,620,476
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	80,265	0	276,189	356,454	0	0	0	0	0	0	0	0	0	0	256,248	256,248	612,702
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,057,106	1,057,106	1,057,106
Feeder Roads	0	17,476	126,447	143,923	0	0	0	0	0	0	0	0	0	167,286	635,459	802,745	946,668
Rural Housing	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	7,596	2,000	0	9,596	0	1,000	0	1,000	0	0	0	0	0	0	0	0	10,596
	7,596	2,000	0	9,596	0	1,000	0	1,000	0	0	0	0	0	0	0	0	10,596

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>885,669</b>
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0907100	Bawku West - Zebilla						

						<b>Compensation of employees [GFS]</b>			<b>885,669</b>	
Objective	000000	Compensation of Employees								<b>885,669</b>
National Strategy	0000000	Compensation of Employees								<b>885,669</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>885,669</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>885,669</b>
Wages and Salaries									<b>783,778</b>	
21110 Established Position									<b>783,778</b>	
2111001 Established Post									<b>783,778</b>	
Social Contributions									<b>101,891</b>	
21210 Actual social contributions [GFS]									<b>101,891</b>	
2121001 13% SSF Contribution									<b>101,891</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			269,396		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration Administration (Assembly Office) Upper East						
Location Code	0907100	Bawku West - Zebilla						

		Use of goods and services					
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				241,396	
National Strategy	1020101	1.1 Minimise revenue collection leakages				4,346	
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	4,346	
Activity	000005	Provision for data collection	1.0	1.0	1.0	4,346	
Use of goods and services						4,346	
22101 Materials - Office Supplies						4,346	
2210101 Printed Material & Stationery						4,346	
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				1,000	
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	1,000	
Activity	000010	Provision of support to NCCE	1.0	1.0	1.0	1,000	
Use of goods and services						1,000	
22105 Travel - Transport						1,000	
2210503 Fuel & Lubricants - Official Vehicles						1,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				236,050	
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	236,050	
Activity	000001	Equip the Assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	236,050	
Use of goods and services						236,050	
22101 Materials - Office Supplies						21,500	
2210101 Printed Material & Stationery						11,500	
2210103 Refreshment Items						10,000	
22102 Utilities						15,750	
2210201 Electricity charges						15,000	
2210202 Water						200	
2210203 Telecommunications						550	
22103 General Cleaning						2,300	
2210301 Cleaning Materials						2,300	
22104 Rentals						500	
2210404 Hotel Accommodations						500	
22105 Travel - Transport						42,000	
2210503 Fuel & Lubricants - Official Vehicles						20,000	
2210509 Other Travel & Transportation						2,000	
2210511 Local travel cost						20,000	
22106 Repairs - Maintenance						50,000	
2210602 Repairs of Residential Buildings						10,000	
2210603 Repairs of Office Buildings						15,000	
2210604 Maintenance of Furniture & Fixtures						5,000	
2210605 Maintenance of Machinery & Plant						20,000	
22107 Training - Seminars - Conferences						74,000	
2210701 Training Materials						10,000	
2210709 Allowances						61,500	
2210711 Public Education & Sensitization						2,500	
22109 Special Services						30,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210901 Service of the State Protocol					10,000	
2210905 Assembly Members Sittings All					20,000	
<b>Social benefits [GFS]</b>					<b>5,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			5,000	
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Equip the Assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	5,000
Employer social benefits					5,000	
27311 Employer Social Benefits - Cash					5,000	
2731102 Staff Welfare Expenses					5,000	

<b>Other expense</b>					<b>23,000</b>	
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			23,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			23,000	
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	23,000
Activity	000001	Equip the Assembly with the requisite logistics for effective service delivery	1.0	1.0	1.0	23,000
Miscellaneous other expense					23,000	
28210 General Expenses					23,000	
2821008 Awards & Rewards					5,000	
2821009 Donations					8,000	
2821010 Contributions					10,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<b>Total By Funding</b>		70,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3610101001	Bawku West District - Zebilla Central Administration Administration (Assembly Office) Upper East			
Location Code	0907100	Bawku West - Zebilla			

<b>Use of goods and services</b>					<b>70,000</b>	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			70,000	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity			70,000	
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015	Yr.1	Yr.2	Yr.3	70,000
Activity	000005	Provision for MPs Social services	1.0	1.0	1.0	70,000
Use of goods and services					70,000	
22109 Special Services					70,000	
2210909 Operational Enhancement Expenses					70,000	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	1,074,113
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration Administration (Assembly Office)	Upper East					
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services								407,627	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process							384,127
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector							68,081
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015			Yr.1	Yr.2	Yr.3	68,081	
Activity	000001	Provide for Planning and Budgeting Activities			1	1	1	33,081	
		Use of goods and services						33,081	
		22101	Materials - Office Supplies					33,081	
		2210101	Printed Material & Stationery					33,081	
Activity	000002	Provide for Monitoring of physical development projects			1.0	1.0	1.0	35,000	
		Use of goods and services						35,000	
		22105	Travel - Transport					35,000	
		2210503	Fuel & Lubricants - Official Vehicles					35,000	
National Strategy	2040111	1.11 Improve access to land							60,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015			Yr.1	Yr.2	Yr.3	60,000	
Activity	000004	Acquisition of land for development projects			1.0	1.0	1.0	60,000	
		Use of goods and services						60,000	
		22109	Special Services					60,000	
		2210908	Property Valuation Expenses					60,000	
National Strategy	7010103	1.3 Build capacity of Governance institutions and Parliament to perform their respective mandates and functions							50,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015			Yr.1	Yr.2	Yr.3	40,000	
Activity	000010	Provision of support to Traditional Authorities			1.0	1.0	1.0	30,000	
		Use of goods and services						30,000	
		22106	Repairs - Maintenance					30,000	
		2210614	Traditional Authority Property					30,000	
Activity	000011	Provision for insurance of assemblies' properties			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
		22113						10,000	
		2211304	Insurance-Official Vehicles					10,000	
Output	0004	Ensured smooth implementation of legally related issues 2015			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Provision for Legal Services			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
		22108	Consulting Services					10,000	
		2210803	Other Consultancy Expenses					10,000	
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity							130,546
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015			Yr.1	Yr.2	Yr.3	130,546	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000008	Provision for counterpart funding of partner projects and self help projects	1.0	1.0	1.0	130,546
Use of goods and services						130,546
22107 Training - Seminars - Conferences						130,546
2210702 Visits, Conferences / Seminars (Local)						130,546
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				40,000
Output	0002	Enhanced the smooth movement of Assembly's staff by December 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Overhauling of Assembly's fleet of Vehicles	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210502 Maintenance & Repairs - Official Vehicles						40,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				35,500
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015	Yr.1	Yr.2	Yr.3	35,500
			1	1	1	
Activity	000014	Provide for the performance review workshops of the Annual Action Plan	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210101 Printed Material & Stationery						20,000
Activity	000015	Procurement of value books	1.0	1.0	1.0	15,500
Use of goods and services						15,500
22109 Special Services						15,500
2210909 Operational Enhancement Expenses						15,500
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				23,500
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				3,500
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000010	Provision of support to NCCE	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210101 Printed Material & Stationery						2,000
Activity	000011	Provision of support to Department of Cooperatives	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						1,500
2210102 Office Facilities, Supplies & Accessories						1,500
National Strategy	7030105	1.5 Empower rural populations by reducing poverty, exclusion and vulnerability				20,000
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Provision for the operation of Rural Enterprises Project	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
<b>Other expense</b>						<b>30,000</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				30,000
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000008	Contributions to RCC	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000009	Donations	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
<b>Non Financial Assets</b>						<b>636,486</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				100,000
Output	0001	Ensure that more communities are hooked to the national grid by Dec. 2015	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Supply of 200 Low Tension Poles	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31113 Other structures				100,000
		3111308 Electrical Networks				100,000
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				90,986
National Strategy	2020101	1.1 Ensure that corporations act as good corporate citizens with regard to human rights, social responsibility and environmental sustainability				55,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000003	Rehabilitation of District Court in Zebilla	1.0	1.0	1.0	55,000
		Inventories				55,000
		31222 Work - progress				55,000
		3122215 Office Buildings				55,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity				35,986
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015	Yr.1	Yr.2	Yr.3	35,986
			1	1	1	
Activity	000009	Rehabilitation and refurbishment of Assembly Conference Hall at Zebilla	1.0	1.0	1.0	25,986
		Fixed Assets				25,986
		31112 Non residential buildings				25,986
		3111204 Office Buildings				25,986
Activity	000012	Procurement of logistics for Town/Area Councils	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112207 Other Assets				10,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				150,500
National Strategy	1020101	1.1 Minimise revenue collection leakages				10,500
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	10,500
			1	1	1	
Activity	000003	Procurement of 3No Motor Bikes	1.0	1.0	1.0	10,500
		Fixed Assets				10,500
		31121 Transport - equipment				10,500
		3112105 Motor Bike, bicycles				10,500
National Strategy	2010602	6.2 Promote increased job creation				70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000013	Construction of Timber market and extension of electricity	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111304	Markets				70,000
National Strategy	3060304	3.4. Strengthen cooperation and coordination of various institutions for effective management				70,000
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000012	Rehabilitation of 2No Town/Area Councils at Tilli/Widnaba and Zongoyire	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111204	Office Buildings				70,000
Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations				295,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				295,000
Output	0001	Improved economic activities in the District by Dec. 2015	Yr.1	Yr.2	Yr.3	295,000
			1	1	1	
Activity	000001	Construction of 3No 5-Unit Market Stalls, 2No 5-Unit Lockable Stores and a butchers shop at Aramkoliga	1.0	1.0	1.0	295,000
Fixed Assets						295,000
	31113	Other structures				295,000
	3111304	Markets				295,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 295,270
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration Administration (Assembly Office) Upper East						
Location Code	0907100	Bawku West - Zebilla						

Use of goods and services							4,000	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						4,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						4,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015			Yr.1	Yr.2	Yr.3	4,000
Activity	000006	Provision for MSHAP activities			1	1	1	2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210702	Visits, Conferences / Seminars (Local)						2,000
Activity	000007	Provision for EPA activities			1.0	1.0	1.0	2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210702	Visits, Conferences / Seminars (Local)						2,000

Non Financial Assets							291,270	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						150,000
National Strategy	7010104	1.4 Ensure equitable distribution of resources to achieve relative resource parity						150,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015			Yr.1	Yr.2	Yr.3	150,000
Activity	000013	Provision for HIPC activities in the District			1.0	1.0	1.0	150,000
		Fixed Assets						150,000
	31113	Other structures						150,000
	3111304	Markets						150,000

Objective	071305	5. Promotion of domestic trade and effective enforcement for standards and regulations						141,270
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions						141,270
Output	0001	Improved economic activities in the District by Dec. 2015			Yr.1	Yr.2	Yr.3	141,270
Activity	000003	Construction of 3No 5-Unit market stalls, 2No 5-Unit lockable stores and a butchers shop at Agatuse			1.0	1.0	1.0	141,270
		Fixed Assets						141,270
	31113	Other structures						141,270
	3111304	Markets						141,270

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			73,288
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration Administration (Assembly Office) Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>66,288</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				25,248
National Strategy	4040103	1.3 Strengthen monitoring, evaluation and reporting systems in the industry				25,248
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015	Yr.1	Yr.2	Yr.3	25,248
Activity	000017	Monitoring of Development Projects	1.0	1.0	1.0	25,248
Use of goods and services						25,248
22105 Travel - Transport						25,248
2210503 Fuel & Lubricants - Official Vehicles						25,248
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				41,040
National Strategy	5050112	1.12 Ensure the minimisation of inefficiencies				41,040
Output	0001	Enabling environment created for the smooth functioning of the assembly by Dec. 2015	Yr.1	Yr.2	Yr.3	41,040
Activity	000006	Capacity building for staff of central administration, Hon. Assembly members and Sub-District Structures	1.0	1.0	1.0	31,040
Use of goods and services						31,040
22107 Training - Seminars - Conferences						31,040
2210710 Staff Development						31,040
Activity	000007	Procurement of furniture and computers for offices of central administration and DPCU	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
<b>Non Financial Assets</b>						<b>7,000</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				7,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				7,000
Output	0001	Development projects/programmes effectively monitored and coordinated by December,2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000016	Procurement of 2No motor bikes for revenue mobilisation and monitoring of development projects	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31121 Transport - equipment						7,000
3112105 Motor Bike, bicycles						7,000
<b>Total Cost Centre</b>						<b>2,667,736</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						21,154
Organisation	3610102002	Bawku West District - Zebilla_Central Administration_Sub-Metros Administration_Sub 2_Upper East						
Location Code	0907100	Bawku West - Zebilla						

							<b>Compensation of employees [GFS]</b>			<b>21,154</b>	
Objective	000000	Compensation of Employees									<b>21,154</b>
National Strategy	0000000	Compensation of Employees									<b>21,154</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>21,154</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>21,154</b>	
Wages and Salaries										<b>21,154</b>	
	21111	Wages and salaries in cash [GFS]								<b>21,154</b>	
	2111102	Monthly paid & casual labour								<b>21,154</b>	
<b>Total Cost Centre</b>										<b>21,154</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		
Function Code	70980	Education n.e.c	40,000		
Organisation	3610301001	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East			
Location Code	0907100	Bawku West - Zebilla			
					<b>Other expense</b>
					<b>40,000</b>
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			40,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			40,000
Output	0001	The human resource capacity improved to enhance quality service delivery by Dec. 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provision of support to students in the constituents from MP's share of common fund	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821012 Scholarship/Awards					40,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70980	Education n.e.c						<b>398,472</b>
Organisation	3610301001	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East						
Location Code	0907100	Bawku West - Zebilla						

**Other expense 52,219**

Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						<b>52,219</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						<b>52,219</b>
Output	0001	The human resource capacity improved to enhance quality service delivery by Dec. 2015	Yr.1	Yr.2	Yr.3			<b>52,219</b>
Activity	000001	Provision for District Education Fund	1	1	1			<b>52,219</b>

Miscellaneous other expense								<b>52,219</b>
28210	General Expenses							<b>52,219</b>
2821019	Scholarship & Bursaries							<b>52,219</b>

**Non Financial Assets 346,253**

Objective	060102	2. Improve quality of teaching and learning						<b>346,253</b>
National Strategy	6010501	5.1. Strengthen and improve education planning and management						<b>346,253</b>
Output	0001	Quality of teaching and learning improved by December 2015	Yr.1	Yr.2	Yr.3			<b>346,253</b>
Activity	000001	Provision for schools affected by disaster	1	1	1			<b>27,664</b>

Fixed Assets								<b>27,664</b>
31112	Non residential buildings							<b>27,664</b>
3111205	School Buildings							<b>27,664</b>

Activity	000003	Construction of 1No 3-Unit Classroom Block at Azanga Primary School	1.0	1.0	1.0			<b>8,589</b>
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Fixed Assets								<b>8,589</b>
31112	Non residential buildings							<b>8,589</b>
3111205	School Buildings							<b>8,589</b>

Activity	000010	Construction of 3No. 3-Unit classroom block at Zeogo and Kansongo	1.0	1.0	1.0			<b>310,000</b>
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Fixed Assets								<b>310,000</b>
31112	Non residential buildings							<b>310,000</b>
3111205	School Buildings							<b>310,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	794,834
Function Code	70980	Education n.e.c					
Organisation	3610301001	Bawku West District - Zebilla_Education, Youth and Sports_Office of Departmental Head_Central Administration_Upper East					
Location Code	0907100	Bawku West - Zebilla					

						Non Financial Assets	794,834
Objective	060102	2. Improve quality of teaching and learning					794,834
National Strategy	6010501	5.1. Strengthen and improve education planning and management					794,834
Output	0001	Quality of teaching and learning improved by December 2015	Yr.1	Yr.2	Yr.3		794,834
			1	1	1		
Activity	000006	Construction of 1No 3-Unit classroom block and accessories at Salpiiga	1.0	1.0	1.0		61,143
		Fixed Assets					61,143
	31112	Non residential buildings					61,143
	3111205	School Buildings					61,143
Activity	000007	Construction of 1No 3-Unit classroom block with office and store at Boya JHS	1.0	1.0	1.0		58,005
		Fixed Assets					58,005
	31112	Non residential buildings					58,005
	3111205	School Buildings					58,005
Activity	000008	Construction of 1No 3-Unit classroom block with office and store at Kusanaba JHS	1.0	1.0	1.0		8,174
		Fixed Assets					8,174
	31112	Non residential buildings					8,174
	3111205	School Buildings					8,174
Activity	000009	Construction of 1No 3-Unit Kindergarten classroom block with other accessories at Biringu Primary School	1.0	1.0	1.0		33,447
		Fixed Assets					33,447
	31112	Non residential buildings					33,447
	3111205	School Buildings					33,447
Activity	000011	Construction of 1No 3-Unit classroom block with ancillary facilities at Zuanyanga primary	1.0	1.0	1.0		155,000
		Fixed Assets					155,000
	31112	Non residential buildings					155,000
	3111205	School Buildings					155,000
Activity	000012	Construction of 1No. 3-Unit classroom block with ancillary facilities at Kansogo	1.0	1.0	1.0		155,000
		Fixed Assets					155,000
	31112	Non residential buildings					155,000
	3111205	School Buildings					155,000
Activity	000013	Construction of 1No 3-Unit classroom block with ancillary facilities at Kukurizua JHS	1.0	1.0	1.0		155,000
		Fixed Assets					155,000
	31112	Non residential buildings					155,000
	3111205	School Buildings					155,000
Activity	000014	Construction of 1No 3-Unit classroom block with ancillary facilities at Azuwera JHS	1.0	1.0	1.0		155,000
		Fixed Assets					155,000
	31112	Non residential buildings					155,000
	3111205	School Buildings					155,000
Activity	000015	Construction of 1No 3-Unit classroom block at Azanga Primary school	1.0	1.0	1.0		14,065
		Fixed Assets					14,065
	31112	Non residential buildings					14,065

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111205 School Buildings	14,065
<i>Total Cost Centre</i>	<b>1,233,306</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 669,143
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 services	669,143
Objective	060101	1. Increase equitable access to and participation in education at all levels							669,143
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas							669,143
Output	0001	Measures instituted to increase access to and participation in education by Dec. 2015			Yr.1	Yr.2	Yr.3	669,143	
				1	1	1			
Activity	000001	Provision for Ghana School Feeding Programme			1.0	1.0	1.0	669,143	
Use of goods and services								669,143	
22101 Materials - Office Supplies								669,143	
2210114 Rations								669,143	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>65,000</b>
Function Code	70980	Education n.e.c						
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_						
Location Code	0907100	Bawku West - Zebilla						

							<b>Use of goods and services</b>			<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>20,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education								<b>20,000</b>
Output	0001	Measures instituted to increase access to and participation in education by Dec. 2015					Yr.1	Yr.2	Yr.3	<b>20,000</b>
Activity	000004	Provision for STMIE in the District					1	1	1	<b>5,000</b>
Use of goods and services										<b>5,000</b>
22101 Materials - Office Supplies										<b>5,000</b>
2210117 Teaching & Learning Materials										<b>5,000</b>
Activity	000005	Provision for My First Day at School					1.0	1.0	1.0	<b>10,000</b>
Use of goods and services										<b>10,000</b>
22101 Materials - Office Supplies										<b>10,000</b>
2210117 Teaching & Learning Materials										<b>10,000</b>
Activity	000006	Provision for DEOC activities					1.0	1.0	1.0	<b>5,000</b>
Use of goods and services										<b>5,000</b>
22101 Materials - Office Supplies										<b>5,000</b>
2210117 Teaching & Learning Materials										<b>5,000</b>
							<b>Other expense</b>			<b>45,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>45,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education								<b>45,000</b>
Output	0001	Measures instituted to increase access to and participation in education by Dec. 2015					Yr.1	Yr.2	Yr.3	<b>45,000</b>
Activity	000002	Provision for sports/ recreation development					1	1	1	<b>20,000</b>
Miscellaneous other expense										<b>20,000</b>
28210 General Expenses										<b>20,000</b>
2821010 Contributions										<b>20,000</b>
Activity	000003	Provision for independence day celebration and Best Teacher Awards scheme in the District					1.0	1.0	1.0	<b>25,000</b>
Miscellaneous other expense										<b>25,000</b>
28210 General Expenses										<b>25,000</b>
2821010 Contributions										<b>25,000</b>
							<b>Total Cost Centre</b>			<b>734,143</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)						692,593
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** **40,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						<b>35,000</b>
National Strategy	3100205	2.5 Improve waste management mechanisms						<b>15,000</b>
Output	0001	Enhanced health delivery system by December 2015	Yr.1	Yr.2	Yr.3			<b>15,000</b>
Activity	000006	Provision for monthly clean-up exercises	1	1	1			<b>15,000</b>

Use of goods and services								<b>15,000</b>
22103	General Cleaning							<b>15,000</b>
2210301	Cleaning Materials							<b>15,000</b>

National Strategy	6030208	2.8. Improve the quality of health sector governance						<b>20,000</b>
Output	0001	Enhanced health delivery system by December 2015	Yr.1	Yr.2	Yr.3			<b>20,000</b>
Activity	000001	Provision for World Food Program	1	1	1			<b>20,000</b>

Use of goods and services								<b>20,000</b>
22101	Materials - Office Supplies							<b>20,000</b>
2210114	Rations							<b>20,000</b>

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>5,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						<b>5,000</b>
Output	0001	HIV and AIDS/STIs/TB transmission reduced by Dec. 2015	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	000002	Provision for MSHAP activities	1	1	1			<b>5,000</b>

Use of goods and services								<b>5,000</b>
22101	Materials - Office Supplies							<b>5,000</b>
2210111	Other Office Materials and Consumables							<b>5,000</b>

**Other expense** **26,110**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						<b>13,055</b>
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						<b>13,055</b>
Output	0001	Communicable and Non communicable diseases prevented to promote a healthy lifestyle by Dec. 2015	Yr.1	Yr.2	Yr.3			<b>13,055</b>
Activity	000001	Financial support for malaria and CSM control programme	1	1	1			<b>13,055</b>

Miscellaneous other expense								<b>13,055</b>
28210	General Expenses							<b>13,055</b>
2821010	Contributions							<b>13,055</b>

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						<b>13,055</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						<b>13,055</b>
Output	0001	HIV and AIDS/STIs/TB transmission reduced by Dec. 2015	Yr.1	Yr.2	Yr.3			<b>13,055</b>
Activity	000001	Financial support for HIV/AIDS prevention and care of victims	1	1	1			<b>13,055</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

Miscellaneous other expense						13,055			
28210 General Expenses						13,055			
2821010 Contributions						13,055			
<b>Non Financial Assets</b>						<b>626,483</b>			
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					626,483		
National Strategy	3100205	2.5 Improve waste management mechanisms					60,000		
Output	0001	Enhanced health delivery system by December 2015				Yr.1 1	Yr.2 1	Yr.3 1	60,000
Activity	000007	Construction of 2No 4-Seater KVIP at Timber market in Lamboya				1.0	1.0	1.0	60,000
Fixed Assets						60,000			
31113 Other structures						60,000			
3111303 Toilets						60,000			
National Strategy	6030402	4.2. Improve case detection and management at health facility level					344,000		
Output	0001	Enhanced health delivery system by December 2015				Yr.1 1	Yr.2 1	Yr.3 1	344,000
Activity	000005	Construction of 2No CHIPs compound at Biringu and Gozeisi				1.0	1.0	1.0	344,000
Fixed Assets						344,000			
31112 Non residential buildings						344,000			
3111202 Clinics						344,000			
National Strategy	6030501	5.1. Strengthen institutional care					222,483		
Output	0001	Enhanced health delivery system by December 2015				Yr.1 1	Yr.2 1	Yr.3 1	222,483
Activity	000002	Construction of Office block for DHMT of GHS				1.0	1.0	1.0	222,483
Fixed Assets						344,000			
31112 Non residential buildings						344,000			
3111202 Clinics						344,000			
Inventories						222,483			
31222 Work - progress						222,483			
3122211 Hospitals						222,483			
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical Officer of Health_ Upper East							
Location Code	0907100	Bawku West - Zebilla							
<b>Total By Funding</b>						<b>195,003</b>			
<b>Non Financial Assets</b>						<b>195,003</b>			
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery					195,003		
National Strategy	6030402	4.2. Improve case detection and management at health facility level					195,003		
Output	0001	Enhanced health delivery system by December 2015				Yr.1 1	Yr.2 1	Yr.3 1	195,003
Activity	000003	Construction of CHPS Compound with ancillary facilities and supply furniture at Soogo				1.0	1.0	1.0	114,070
Fixed Assets						114,070			
31112 Non residential buildings						114,070			
3111207 Health Centres						114,070			
Activity	000004	Construction of 1No CHPS Compound with ancillary facilities and supply of furniture at Apotdabogo				1.0	1.0	1.0	80,933
Fixed Assets						80,933			
31112 Non residential buildings						80,933			
3111207 Health Centres						80,933			
<b>Total Cost Centre</b>						<b>887,596</b>			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			97,940
Function Code	70740	Public health services				
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>47,854</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				47,854
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				47,854
Output	0001	Sanitation and good hygiene practices improved by December,2015	Yr.1	Yr.2	Yr.3	47,854
Activity	000001	Procurement of Sanitary equipment	1.0	1.0	1.0	12,854
Use of goods and services						12,854
22102 Utilities						12,854
2210205 Sanitation Charges						12,854
Activity	000002	Provision for dislogement of solid and liquid waste	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22106 Repairs - Maintenance						35,000
2210616 Sanitary Sites						35,000
<b>Non Financial Assets</b>						<b>50,086</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				50,086
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				50,086
Output	0001	Sanitation and good hygiene practices improved by December,2015	Yr.1	Yr.2	Yr.3	50,086
Activity	000004	Construction of KVIP at Gbantongo	1.0	1.0	1.0	50,086
Fixed Assets						50,086
31113 Other structures						50,086
3111303 Toilets						50,086
<b>Total Cost Centre</b>						<b>97,940</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	624,613
Function Code	70421	Agriculture cs						
Organisation	361060001	Bawku West District - Zebilla_Agriculture	Upper East					
Location Code	0907100	Bawku West - Zebilla						

								<b>Compensation of employees [GFS]</b>		<b>584,542</b>	
Objective	000000	Compensation of Employees									<b>584,542</b>
National Strategy	0000000	Compensation of Employees									<b>584,542</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>584,542</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>584,542</b>	
		Wages and Salaries								<b>517,294</b>	
		21110	Established Position							<b>517,294</b>	
		2111001	Established Post							<b>517,294</b>	
		Social Contributions								<b>67,248</b>	
		21210	Actual social contributions [GFS]							<b>67,248</b>	
		2121001	13% SSF Contribution							<b>67,248</b>	
								<b>Use of goods and services</b>		<b>40,071</b>	
Objective	030101	1. Improve agricultural productivity									<b>40,071</b>
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector									<b>24,008</b>
Output	0003	Administrative Expenses						Yr.1	Yr.2	Yr.3	<b>24,008</b>
							1	1	1		
Activity	000001	Travel and Transport						1.0	1.0	1.0	<b>13,150</b>
		Use of goods and services								<b>13,150</b>	
		22105	Travel - Transport							<b>13,150</b>	
		2210511	Local travel cost							<b>13,150</b>	
Activity	000002	Repair and Maintenance						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	
		22105	Travel - Transport							<b>3,600</b>	
		2210502	Maintenance & Repairs - Official Vehicles							<b>3,600</b>	
		22106	Repairs - Maintenance							<b>1,400</b>	
		2210603	Repairs of Office Buildings							<b>1,400</b>	
Activity	000003	Utilities						1.0	1.0	1.0	<b>3,990</b>
		Use of goods and services								<b>3,990</b>	
		22102	Utilities							<b>3,990</b>	
		2210201	Electricity charges							<b>2,790</b>	
		2210202	Water							<b>720</b>	
		2210203	Telecommunications							<b>360</b>	
		2210204	Postal Charges							<b>120</b>	
Activity	000004	Office Consumable						1.0	1.0	1.0	<b>1,867</b>
		Use of goods and services								<b>1,867</b>	
		22101	Materials - Office Supplies							<b>1,867</b>	
		2210102	Office Facilities, Supplies & Accessories							<b>1,867</b>	
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety									<b>7,655</b>
Output	0001	capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2015						Yr.1	Yr.2	Yr.3	<b>7,655</b>
							1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Train MoFA Extension Staff in post harvest handling technologies	1.0	1.0	1.0	335
Use of goods and services						335
22107 Training - Seminars - Conferences						335
2210702 Visits, Conferences / Seminars (Local)						335
Activity	000004	Train farmers groups on effective application of chemicals	1.0	1.0	1.0	745
Use of goods and services						745
22107 Training - Seminars - Conferences						745
2210702 Visits, Conferences / Seminars (Local)						745
Activity	000006	Provision of monitoring	1.0	1.0	1.0	3,455
Use of goods and services						3,455
22105 Travel - Transport						3,455
2210503 Fuel & Lubricants - Official Vehicles						3,455
Activity	000007	Hold District planning session annually	1.0	1.0	1.0	3,120
Use of goods and services						3,120
22107 Training - Seminars - Conferences						3,120
2210703 Examination Fees and Expenses						3,120
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				2,385
Output	0002	Crop production and incomes of farmers improved by December,2015	Yr.1	Yr.2	Yr.3	2,385
			1	1	1	
Activity	000001	Train certified Seed Growers association on improved quality seed	1.0	1.0	1.0	2,385
Use of goods and services						2,385
22107 Training - Seminars - Conferences						2,385
2210702 Visits, Conferences / Seminars (Local)						2,385
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				825
Output	0001	capacity of GIDA Staff,Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December,2015	Yr.1	Yr.2	Yr.3	825
			1	1	1	
Activity	000001	Train Community livestock Workers to act as service agents	1.0	1.0	1.0	825
Use of goods and services						825
22107 Training - Seminars - Conferences						825
2210702 Visits, Conferences / Seminars (Local)						825
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				5,198
Output	0001	capacity of GIDA Staff,Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December,2015	Yr.1	Yr.2	Yr.3	1,263
			1	1	1	
Activity	000002	Train Water Users Association in agriculture water management,group formation and irrigation methods	1.0	1.0	1.0	1,263
Use of goods and services						1,263
22107 Training - Seminars - Conferences						1,263
2210702 Visits, Conferences / Seminars (Local)						1,263
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2015	Yr.1	Yr.2	Yr.3	3,935
			1	1	1	
Activity	000002	Provision for the control of anthrax and other diseases	1.0	1.0	1.0	3,935
Use of goods and services						3,935
22101 Materials - Office Supplies						3,935
2210105 Drugs						3,935

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>34,500</b>
Organisation	3610600001	Bawku West District - Zebilla_Agriculture	Upper East					
Location Code	0907100	Bawku West - Zebilla						

						<b>Use of goods and services</b>			<b>10,000</b>	
Objective	030101	1. Improve agricultural productivity								<b>10,000</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								<b>10,000</b>
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2015			Yr.1	Yr.2	Yr.3		<b>10,000</b>	
				1	1	1				
Activity	000002	Provision for the control of anthrax and other diseases			1.0	1.0	1.0		<b>10,000</b>	
Use of goods and services									<b>10,000</b>	
<b>22101</b> Materials - Office Supplies									<b>10,000</b>	
<b>2210105</b> Drugs									<b>10,000</b>	

						<b>Other expense</b>			<b>24,500</b>	
Objective	030101	1. Improve agricultural productivity								<b>24,500</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers								<b>24,500</b>
Output	0004	Enhanced the performance of District Directorate of Agriculture by December 2015			Yr.1	Yr.2	Yr.3		<b>24,500</b>	
				1	1	1				
Activity	000001	Provision for district national farmers day celebration			1.0	1.0	1.0		<b>24,500</b>	
Miscellaneous other expense									<b>24,500</b>	
<b>28210</b> General Expenses									<b>24,500</b>	
<b>2821022</b> National Awards									<b>24,500</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	3,451,260
Function Code	70421	Agriculture cs					
Organisation	3610600001	Bawku West District - Zebilla_Agriculture	Upper East				
Location Code	0907100	Bawku West - Zebilla					

**Use of goods and services 31,194**

Objective	030101	1. Improve agricultural productivity					31,194
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety					31,194
Output	0001	capacity of GIDA Staff, Extension Workers and FBOs in irrigation technologies and infrastructure development promoted by December, 2015	Yr.1	Yr.2	Yr.3		31,194
Activity	000005	Facilitate technology adaption by farmers at the farm level	1	1	1		24,594

Use of goods and services							24,594
22107	Training - Seminars - Conferences						24,594
2210702	Visits, Conferences / Seminars (Local)						24,594

Activity	000008	Demonstrate best practices to farmers	1.0	1.0	1.0		6,600
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Use of goods and services							6,600
22107	Training - Seminars - Conferences						6,600
2210702	Visits, Conferences / Seminars (Local)						6,600

**Grants 65,000**

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					65,000
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance					65,000
Output	0001	Reduce the impact of climate change by December 2015	Yr.1	Yr.2	Yr.3		65,000
Activity	000001	Provision for Climate Change Project at Boya	1.0	1.0	1.0		65,000

To other general government units							65,000
26321	Capital Transfers						65,000
2632106	Donor support capital projects						65,000

**Non Financial Assets 3,355,066**

Objective	030101	1. Improve agricultural productivity					2,903,066
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure					2,903,066
Output	0005	Rehabilitated irrigable dams by December 2015	Yr.1	Yr.2	Yr.3		2,903,066
Activity	000002	Rehabilitation of Kamega Dam	1.0	1.0	1.0		23,567

Fixed Assets							23,567
31113	Other structures						23,567
3111317	Water Systems						23,567

Activity	000003	Rehabilitation of Biringu Dam	1.0	1.0	1.0		147,601
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Fixed Assets							147,601
31113	Other structures						147,601
3111317	Water Systems						147,601

Activity	000004	Rehabilitation of Gori-Yipala Dam	1.0	1.0	1.0		357,108
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Fixed Assets							357,108
31113	Other structures						357,108
3111317	Water Systems						357,108

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000005	Rehabilitation of 1No small dam at Tilli	1.0	1.0	1.0	389,474
Fixed Assets						389,474
31113 Other structures						389,474
3111317 Water Systems						389,474
Activity	000006	Construction of 1No small dam at Kansogo	1.0	1.0	1.0	314,899
Fixed Assets						314,899
31113 Other structures						314,899
3111317 Water Systems						314,899
Activity	000007	Rehabilitation of 1No small dam at Binaba	1.0	1.0	1.0	338,389
Fixed Assets						338,389
31113 Other structures						338,389
3111317 Water Systems						338,389
Activity	000008	Rehabilitation of 1No small dam at Ankpaliga	1.0	1.0	1.0	332,028
Fixed Assets						332,028
31113 Other structures						332,028
3111317 Water Systems						332,028
Activity	000009	Construction of 1No small scale irrigation facility at Yelwoko-Kpantarigu	1.0	1.0	1.0	1,000,000
Fixed Assets						1,000,000
31113 Other structures						1,000,000
3111317 Water Systems						1,000,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				452,000
National Strategy	3010320	3.20 Create awareness about environmental issues among all stakeholders and develop an effective and efficient framework for collaboration with appropriate agencies to ensure environmental compliance				452,000
Output	0001	Reduce the impact of climate change by December 2015	Yr.1	Yr.2	Yr.3	452,000
			1	1	1	
Activity	000001	Provision for Climate Change Project at Boya	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111310 Landscaping and Gardening						25,000
Activity	000002	Provision for climate change Project at Gozeisi	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111310 Landscaping and Gardening						25,000
Activity	000003	Provision for climate change Project at Lamboya	1.0	1.0	1.0	201,000
Fixed Assets						201,000
31113 Other structures						201,000
3111310 Landscaping and Gardening						201,000
Activity	000004	Provision for climate change Project at Googo	1.0	1.0	1.0	201,000
Fixed Assets						201,000
31113 Other structures						201,000
3111310 Landscaping and Gardening						201,000
<b>Total Cost Centre</b>						<b>4,110,373</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>14,097</b>
Organisation	3610702001	Bawku West District - Zebilla Physical Planning Town and Country Planning Upper East						
Location Code	0907100	Bawku West - Zebilla						

								<b>Compensation of employees [GFS]</b>	<b>11,193</b>
Objective	000000	Compensation of Employees						<b>11,193</b>	
National Strategy	0000000	Compensation of Employees						<b>11,193</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>11,193</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>11,193</b>	

Wages and Salaries								<b>9,905</b>
21110	Established Position							<b>9,905</b>
2111001	Established Post							<b>9,905</b>
Social Contributions								<b>1,288</b>
21210	Actual social contributions [GFS]							<b>1,288</b>
2121001	13% SSF Contribution							<b>1,288</b>

								<b>Use of goods and services</b>	<b>2,904</b>
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements						<b>2,904</b>	
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres						<b>2,904</b>	
Output	0001	Monitor the erection of illegal, temporal and permanent structures in the District			Yr.1	Yr.2	Yr.3	<b>2,904</b>	
					1	1	1		
Activity	000002	Procurement of office equipment			1.0	1.0	1.0	<b>2,904</b>	

Use of goods and services								<b>2,904</b>
22101	Materials - Office Supplies							<b>2,904</b>
2210102	Office Facilities, Supplies & Accessories							<b>2,904</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	3610702001	Bawku West District - Zebilla Physical Planning Town and Country Planning Upper East			
Location Code	0907100	Bawku West - Zebilla			
<b>Use of goods and services</b>					<b>60,001</b>
Objective	050902	2. Decongest and reverse the decline in productivity of the primary cities and selected fast growing settlements			60,000
National Strategy	5060802	8.2 Provide and implement strategic development plans for urban centres			60,000
Output	0001	Monitor the erection of illegal, temporal and permanent structures in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Develop planning schemes to cover the entire District	1.0	1.0	1.0
		Use of goods and services			15,000
	22101	Materials - Office Supplies			15,000
	2210101	Printed Material & Stationery			15,000
Activity	000003	Extend street naming and property addressing system to cover the entire District	1.0	1.0	1.0
		Use of goods and services			40,000
	22109	Special Services			40,000
	2210909	Operational Enhancement Expenses			40,000
Activity	000004	Undertake quarterly sensitisation and awareness creation exercise on physical planning and building rules	1.0	1.0	1.0
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210101	Printed Material & Stationery			5,000
Objective	051106	6. Improve sector institutional capacity			1
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures			1
Output	0001	Improved the performance of District Town and Country Planning Office by December 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Training of Tech. Staff	1.0	1.0	1.0
		Use of goods and services			1
	22101	Materials - Office Supplies			1
	2210101	Printed Material & Stationery			1
<b>Total Cost Centre</b>					<b>74,098</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>22,075</b>
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0907100	Bawku West - Zebilla						

						<b>Compensation of employees [GFS]</b>			<b>15,161</b>	
Objective	000000	Compensation of Employees								<b>15,161</b>
National Strategy	0000000	Compensation of Employees								<b>15,161</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>15,161</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>15,161</b>
		Wages and Salaries								<b>13,417</b>
		21110 Established Position								<b>13,417</b>
		2111001 Established Post								<b>13,417</b>
		Social Contributions								<b>1,744</b>
		21210 Actual social contributions [GFS]								<b>1,744</b>
		2121001 13% SSF Contribution								<b>1,744</b>

						<b>Use of goods and services</b>			<b>6,914</b>		
Objective	051106	6. Improve sector institutional capacity									<b>6,914</b>
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes									<b>6,914</b>
Output	0001	Procured office equipment by December 2015						Yr.1	Yr.2	Yr.3	<b>6,914</b>
							1	1	1		
Activity	000001	Procurement of office equipment						1.0	1.0	1.0	<b>6,914</b>
		Use of goods and services								<b>6,914</b>	
		22101 Materials - Office Supplies								<b>6,914</b>	
		2210102 Office Facilities, Supplies & Accessories								<b>6,914</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	2,300
Function Code	71040	Family and children						
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0907100	Bawku West - Zebilla						

								Use of goods and services	2,300
Objective	071103	3. Protect children from direct and indirect physical and emotional harm							2,300
National Strategy	6110102	1.2. Create equal opportunities for all children							1,800
Output	0001	Children rights and development enhanced in the district by December,2015			Yr.1	Yr.2	Yr.3	1,800	
Activity	000001	Handle custody,maintenance, paternity and family reconciliation cases			1	1	1	400	
		Use of goods and services							400
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
Activity	000002	Register and monitor the activities of Day Care Centres			1.0	1.0	1.0	500	
		Use of goods and services							500
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
Activity	000003	Monitoring the trafficking of children from homes and schools			1.0	1.0	1.0	400	
		Use of goods and services							400
	22105	Travel - Transport							400
	2210503	Fuel & Lubricants - Official Vehicles							400
Activity	000004	Provide for the registration of street children in the District			1.0	1.0	1.0	500	
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500
National Strategy	6130102	1.2. Improve funding of programmes for older persons							500
Output	0001	Children rights and development enhanced in the district by December,2015			Yr.1	Yr.2	Yr.3	500	
Activity	000005	Sensitise community LEAP implementation committees			1	1	1	500	
		Use of goods and services							500
	22101	Materials - Office Supplies							500
	2210101	Printed Material & Stationery							500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b> 56,654
Function Code	71040	Family and children						
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East						
Location Code	0907100	Bawku West - Zebilla						

							<b>Use of goods and services</b>	<b>56,654</b>
Objective	071102	2. Facilitate equitable access to good quality and affordable social services						<b>56,654</b>
National Strategy	7110201	2.1 Increase the provision and quality of social services						<b>56,654</b>
Output	0001	Ensured smooth delivery of social services to the vulnerables in the society by December 2015	Yr.1	Yr.2	Yr.3			<b>56,654</b>
Activity	000001	Provision for PWDs in the district	1	1	1			<b>56,654</b>
Use of goods and services								<b>56,654</b>
22109 Special Services								<b>56,654</b>
2210909 Operational Enhancement Expenses								<b>56,654</b>
							<b>Total Cost Centre</b>	<b>81,029</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>227,447</b>
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East						
Location Code	0907100	Bawku West - Zebilla						

								<b>Compensation of employees [GFS]</b>	<b>221,359</b>
Objective	000000	Compensation of Employees						<b>221,359</b>	
National Strategy	0000000	Compensation of Employees						<b>221,359</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>221,359</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>221,359</b>	

Wages and Salaries								<b>195,893</b>
21110	Established Position							<b>195,893</b>
2111001	Established Post							<b>195,893</b>
Social Contributions								<b>25,466</b>
21210	Actual social contributions [GFS]							<b>25,466</b>
2121001	13% SSF Contribution							<b>25,466</b>

								<b>Use of goods and services</b>	<b>6,088</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						<b>6,088</b>	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						<b>6,088</b>	
Output	0001	Improved the performance of the directorate by December 2015			Yr.1	Yr.2	Yr.3	<b>6,088</b>	
					1	1	1		
Activity	000004	Procurement of office equipment			1.0	1.0	1.0	<b>6,088</b>	

Use of goods and services								<b>6,088</b>
22101	Materials - Office Supplies							<b>6,088</b>
2210102	Office Facilities, Supplies & Accessories							<b>6,088</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1,500
Function Code	70620	Community Development				
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>1,500</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes				1,500
National Strategy	2010602	6.2 Promote increased job creation				500
Output	0001	Improved the performance of the directorate by December 2015	Yr.1	Yr.2	Yr.3	500
Activity	000003	Organise training programmes for women groups on the production of shea butter	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				1,000
Output	0001	Improved the performance of the directorate by December 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Sensitize 20 Communities on the need to use iodated salt	1.0	1.0	1.0	500
Use of goods and services						500
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500
Activity	000002	Sensitize 15 Communities on the negative effects of early Girl-Child marriage	1.0	1.0	1.0	500
Use of goods and services						500
22107 Training - Seminars - Conferences						500
2210701 Training Materials						500
<b>Total Cost Centre</b>						<b>228,947</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							<i>Total By Funding</i> 80,265
Function Code	70610	Housing development							
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East							
Location Code	0907100	Bawku West - Zebilla							

						<b>Compensation of employees [GFS]</b>			<b>80,265</b>	
Objective	000000	Compensation of Employees								<b>80,265</b>
National Strategy	0000000	Compensation of Employees								<b>80,265</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>80,265</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>80,265</b>

Wages and Salaries			<b>71,031</b>
21110	Established Position		<b>71,031</b>
2111001	Established Post		<b>71,031</b>
Social Contributions			<b>9,234</b>
21210	Actual social contributions [GFS]		<b>9,234</b>
2121001	13% SSF Contribution		<b>9,234</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i>	
Function Code	70610	Housing development	276,189	
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907100	Bawku West - Zebilla		

		Non Financial Assets				
						<b>276,189</b>
Objective	051106	6. Improve sector institutional capacity				276,189
National Strategy	5110201	2.1 Provide new investments across the country				100,000
Output	0001	Improve the performance of the Works Department by December, 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Provision for street lighting in the District	1	1	1	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111301 Roads						100,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				67,100
Output	0001	Improve the performance of the Works Department by December, 2015	Yr.1	Yr.2	Yr.3	67,100
Activity	000003	Rehabilitation of 2No staff bungalows for District Magistrate and BNI officer	1	1	1	67,100
Inventories						67,100
31222 Work - progress						67,100
3122203 Bungalows/Palace						67,100
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				109,089
Output	0001	Improve the performance of the Works Department by December, 2015	Yr.1	Yr.2	Yr.3	109,089
Activity	000004	Rehabilitation and Furnishing of DCE's Bungalow	1	1	1	54,958
Fixed Assets						54,958
31111 Dwellings						54,958
3111103 Bungalows/Palace						54,958
Activity	000006	Rehabilitation of DCD's and Furnishing of DCD's Bungalow	1	1	1	54,131
Fixed Assets						54,131
31111 Dwellings						54,131
3111103 Bungalows/Palace						54,131

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			256,248
Function Code	70610	Housing development				
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Non Financial Assets</b>						<b>256,248</b>
Objective	051106	6. Improve sector institutional capacity				256,248
National Strategy	5110605	6.5 Strengthen the capacity of community level management structures				256,248
Output	0001	Improve the performance of the Works Department by December, 2015	Yr.1	Yr.2	Yr.3	256,248
Activity	000005	Construction of 1No Semi-detached Quarters GNFS at Zebilla	1	1	1	51,248
Fixed Assets						51,248
31111 Dwellings						51,248
3111101 Buildings						51,248
Activity	000007	Construction of 1No semi-detached Quarters for staff of decentralised departments in Zebilla	1.0	1.0	1.0	205,000
Fixed Assets						205,000
31111 Dwellings						205,000
3111103 Bungalows/Palace						205,000
<b>Total Cost Centre</b>						<b>612,702</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East						1,007,106
Location Code	0907100	Bawku West - Zebilla						

								<b>Non Financial Assets</b>	<b>1,007,106</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							1,007,106
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							1,007,106
Output	0001	Provide and maintain portable water in the District by December,2015	Yr.1	Yr.2	Yr.3			1,007,106	
Activity	000001	Drilling of 30No Boreholes District Wide(SRWSP)	1.0	1.0	1.0			128,908	
Fixed Assets								128,908	
31131 Infrastructure assets								128,908	
3113110 Water Systems								128,908	
Activity	000002	Provision for the construction of Sapeliga STWSS	1.0	1.0	1.0			878,198	
Fixed Assets								878,198	
31113 Other structures								878,198	
3111317 Water Systems								878,198	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East						50,000
Location Code	0907100	Bawku West - Zebilla						

								<b>Non Financial Assets</b>	<b>50,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water							50,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							50,000
Output	0001	Provide and maintain portable water in the District by December,2015	Yr.1	Yr.2	Yr.3			50,000	
Activity	000003	Drilling of 3No Boreholes District	1.0	1.0	1.0			50,000	
Fixed Assets								50,000	
31113 Other structures								50,000	
3111317 Water Systems								50,000	
								<b>Total Cost Centre</b>	<b>1,057,106</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG				<i>Total By Funding</i>
Function Code	70451	Road transport				93,923
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>17,476</b>
Objective	051106	6. Improve sector institutional capacity				17,476
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				17,476
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	17,476
Activity	000006	Maintenance of vehicle	1.0	1.0	1.0	7,776
Use of goods and services						7,776
22105 Travel - Transport						7,776
2210502 Maintenance & Repairs - Official Vehicles						7,776
Activity	000007	Provision for fuel	1.0	1.0	1.0	6,200
Use of goods and services						6,200
22105 Travel - Transport						6,200
2210503 Fuel & Lubricants - Official Vehicles						6,200
Activity	000008	Provision for T&T	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22105 Travel - Transport						3,500
2210509 Other Travel & Transportation						3,500
<b>Non Financial Assets</b>						<b>76,447</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				68,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				22,800
Output	0001	Road network within the District improved by December,2015	Yr.1	Yr.2	Yr.3	22,800
Activity	000002	Reshaping of Zebilla Hospital-Tanga Road(12.2km)	1.0	1.0	1.0	22,800
Fixed Assets						22,800
31113 Other structures						22,800
3111301 Roads						22,800
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities				45,200
Output	0001	Road network within the District improved by December,2015	Yr.1	Yr.2	Yr.3	45,200
Activity	000001	Reshaping of Zebilla - Kukore Feeder Road (11.3KM)	1.0	1.0	1.0	45,200
Fixed Assets						45,200
31113 Other structures						45,200
3111301 Roads						45,200
Objective	051106	6. Improve sector institutional capacity				8,447
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				8,447
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	8,447
Activity	000003	Procurement of office equipment	1.0	1.0	1.0	6,447
Fixed Assets						6,447

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	31122	Other machinery - equipment							6,447	
	3112207	Other Assets							6,447	
Activity	000004	Procurement of 1No double door table top fridge	1.0	1.0	1.0				1,100	
Fixed Assets									1,100	
	31122	Other machinery - equipment							1,100	
	3112207	Other Assets							1,100	
Activity	000005	Provision for stationery	1.0	1.0	1.0				900	
Inventories									900	
	31221	Materials - supplies							900	
	3122101	Printed Materials and Stationery							900	
									<b>Amount (GH¢)</b>	
Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							<b>Total By Funding</b>	50,000
Function Code	70451	Road transport								
Organisation	3611004001	Bawku West District - Zebilla Works Feeder Roads Upper East								
Location Code	0907100	Bawku West - Zebilla								
									<b>Non Financial Assets</b>	
									50,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs								50,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs								50,000
Output	0001	Road network within the District improved by December,2015				Yr.1	Yr.2	Yr.3	50,000	
						1	1	1		
Activity	000010	Opening up of Feeder Roads in the District	1.0	1.0	1.0				50,000	
Fixed Assets									50,000	
	31113	Other structures							50,000	
	3111301	Roads							50,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled				<i>Total By Funding</i>	802,745
Function Code	70451	Road transport					
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East					
Location Code	0907100	Bawku West - Zebilla					

<b>Use of goods and services</b>							<b>167,286</b>
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Objective	050102	2. Create and sustain an efficient transport system that meets user needs					167,286
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					167,286
Output	0001	Road network within the District improved by December,2015	Yr.1	Yr.2	Yr.3		167,286
Activity	000003	Reshaping of Azuwera Jnc-Azuwera Feeder Road(3.0km)	1	1	1		132,286

Use of goods and services							132,286
22101	Materials - Office Supplies						132,286
2210108	Construction Material						132,286

Activity	000011	Provision for Technical Services and Allowances for client supervisors and coach	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
22105	Travel - Transport						35,000
2210503	Fuel & Lubricants - Official Vehicles						35,000

<b>Non Financial Assets</b>							<b>635,459</b>
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Objective	050102	2. Create and sustain an efficient transport system that meets user needs					635,459
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					635,459
Output	0001	Road network within the District improved by December,2015	Yr.1	Yr.2	Yr.3		635,459
Activity	000004	Spot improvement of Binaba Gumbare Feeder Road	1.0	1.0	1.0		18,223

Fixed Assets							18,223
31113	Other structures						18,223
3111301	Roads						18,223

Activity	000005	Spot improvement of Teshie-Noskoliga Feeder Road	1.0	1.0	1.0		43,228
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Fixed Assets							43,228
31113	Other structures						43,228
3111301	Roads						43,228

Activity	000006	Rehabilitation of Terikom-Kamega Feeder Road	1.0	1.0	1.0		42,576
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Fixed Assets							42,576
31113	Other structures						42,576
3111301	Roads						42,576

Activity	000007	Rehabilitation of Zebilla Primary-Sakom Feeder Road	1.0	1.0	1.0		136,770
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Fixed Assets							136,770
31113	Other structures						136,770
3111301	Roads						136,770

Activity	000008	Rehabilitation of Yikurugu-Zeogo Feeder Road	1.0	1.0	1.0		170,437
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Fixed Assets							170,437
31113	Other structures						170,437
3111301	Roads						170,437

Activity	000009	Rehabilitation of Apotdabogo No.1 - Apotdabogo No.2 Feeder Road	1.0	1.0	1.0		175,425
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets						175,425
	31113	Other structures				175,425
	3111301	Roads				175,425
Activity	000012	Spot improvement of Kubore-Sapeliga Feeder Road	1.0	1.0	1.0	48,800
Fixed Assets						48,800
	31113	Other structures				48,800
	3111301	Roads				48,800
<b>Total Cost Centre</b>						<b>946,668</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			4,000
Function Code	70610	Housing development				
Organisation	3611005001	Bawku West District - Zebilla_Works_Rural Housing_Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	051106	6. Improve sector institutional capacity				4,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				500
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	500
Activity	000001	Office Consumables	1	1	1	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
National Strategy	1040201	2.1 Promote new goods and services				3,500
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3	3,500
Activity	000002	Training of artisans on improved local building materials	1	1	1	2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210701 Training Materials						2,500
Activity	000003	Public sensitisation on improved local building materials	1	1	1	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
<b>Total Cost Centre</b>						<b>4,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	30,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3611500001	Bawku West District - Zebilla_Disaster Prevention	Upper East				
Location Code	0907100	Bawku West - Zebilla					

<b>Use of goods and services</b>							<b>30,000</b>
Objective	050801	1. Minimize the impact of and develop adequate response strategies to disasters.					30,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					30,000
Output	0001	Disaster preparedness enhanced by December,2015			Yr.1	Yr.2	Yr.3
				1	1	1	30,000
Activity	000001	Support for NADMO in dealing with the impact og natural disasters			1.0	1.0	1.0
							30,000
Use of goods and services							30,000
22107 Training - Seminars - Conferences							30,000
2210709 Allowances							30,000
<b>Total Cost Centre</b>							<b>30,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.						<b>7,596</b>
Organisation	3611700001	Bawku West District - Zebilla_Birth and Death	Upper East					
Location Code	0907100	Bawku West - Zebilla						

								<b>Compensation of employees [GFS]</b>	<b>7,596</b>
Objective	000000	Compensation of Employees							<b>7,596</b>
National Strategy	0000000	Compensation of Employees							<b>7,596</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>7,596</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>7,596</b>	

Wages and Salaries								<b>6,722</b>
21110	Established Position							<b>6,722</b>
2111001	Established Post							<b>6,722</b>
Social Contributions								<b>874</b>
21210	Actual social contributions [GFS]							<b>874</b>
2121001	13% SSF Contribution							<b>874</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.						<b>1,000</b>
Organisation	3611700001	Bawku West District - Zebilla_Birth and Death	Upper East					
Location Code	0907100	Bawku West - Zebilla						

								<b>Use of goods and services</b>	<b>1,000</b>
Objective	051106	6. Improve sector institutional capacity							<b>1,000</b>
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning							<b>1,000</b>
Output	0001	Enhanced the performance of Birth and Death Directorate in the District by December 2015			Yr.1	Yr.2	Yr.3	<b>1,000</b>	
					1	1	1		
Activity	000002	Provision for office consumables			1.0	1.0	1.0	<b>500</b>	

Use of goods and services								<b>500</b>
22101	Materials - Office Supplies							<b>500</b>
2210102	Office Facilities, Supplies & Accessories							<b>500</b>
Activity	000003	Procurement of office furniture			1.0	1.0	1.0	<b>500</b>

Use of goods and services								<b>500</b>
22109	Special Services							<b>500</b>
2210909	Operational Enhancement Expenses							<b>500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			2,000
Function Code	71090	Social protection n.e.c.				
Organisation	3611700001	Bawku West District - Zebilla_Birth and Death Upper East				
Location Code	0907100	Bawku West - Zebilla				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	051106	6. Improve sector institutional capacity				2,000
National Strategy	6080102	1.6. Mainstream social protection into sector and district planning				2,000
Output	0001	Enhanced the performance of Birth and Death Directorate in the District by December 2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Provision for office consumables	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210106 Oils and Lubricants						2,000
<b>Total Cost Centre</b>						<b>10,596</b>
<b>Total Vote</b>						<b>12,797,393</b>