



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BAWKU WEST DISTRICT ASSEMBLY

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INTRODUCTION

With effect from 1st January, 2018, the Bawku West District Assembly (BWDA) is expected to implement the District Composite Budget. Which is implemented for all the decentralized departments in the district.

The District, budget captured (6) departments that have been decentralized and their budgets have been integrated into the budget of the DA. These departments are: Central Administration, Environmental and Sanitation, Public Works Department, Social Welfare and Community Development, Agriculture, Department and Town and Country Planning. Provisions have also been made for Education and Health sectors.

The District Composite budget has been prepared using the Programme Based Budgeting approach. The District is under the Local Government Service (LGS), and there are Five Budget Programmes under the LGS.

These are **Management and Administration** with its Sub-Programmes: General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management.

Infrastructure delivery and management with its Sub-Programmes: Physical and Spatial Planning, and Infrastructure Development.

Social services delivery with its Sub-programmes: Education and Youth Development, Health Delivery and Social Welfare and Community Development.

Economic development with its Sub-programmes: Trade, Tourism and Industrial development and Agricultural Development.

Environmental and Sanitation Management with its Sub-programmes: Disaster prevention and Management.

The Budget has been prepared based on the Annual Action Plan of the District for 2018. And On-going projects from the 2017 budget.

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

Thirteen (13) policy objectives under the GSGD II are relevant to the programmes and projects of the Bawku West District Assembly.

These are as follows:

- ❖ Ensure effective implementation of the decentralization policy and programmes
- ❖ To ensure effective and efficient resource mobilization, internal revenue generation and resource management
- ❖ Promote resilient urban infrastructure development, maintenance and provision of basic services
- ❖ Mainstream local economic development for growth and local employment creations
- ❖ Integrate and institutionalize participatory district level planning and budgeting
- ❖ Create enabling environment to accelerate rural growth and development
- ❖ Promote spatially integrated & orderly development of human settlements
- ❖ Reduce spatial development disparities among different ecological zones
- ❖ Increase inclusive and equitable access to, and participation in education at all levels
- ❖ Bridge the equity gaps in geographical access to health services
- ❖ Promote irrigation development
- ❖ Promote sustainable environment, land and water management
- ❖ Develop an effective domestic market

2. Goal

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

3. Vision

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

4. Mission

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

5. core functions

The core functions of Bawku West District Assembly are to:

- ❖ Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- ❖ Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the District
- ❖ Revenue mobilisation
- ❖ Create equal opportunities for all its citizens
- ❖ Co-ordinate activities of public and private sector organisations
- ❖ Monitor and evaluate the projects and programmes in the plan and budget
- ❖ Co-ordinate activities of departments
- ❖ Implement the projects and programmes in its plan and budget
- ❖ Provision of basic services and infrastructure
- ❖ Be responsible for the development, improvement and management of human settlements and environment in the District.

- ❖ In cooperation with the appropriate national and local security agencies to be responsible for the maintenance of security and public safety

6. Strategic Policy Objectives

The Bawku West District Assembly adopted the following strategic policy objectives

To guide its efforts to fulfil the national policy objectives

- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers to improve teaching and learning
- Provide timely, reliable, and disaggregated data for policy-making, planning, programming, monitoring and evaluation
- Mainstream education of children with special needs
- Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term
- Institutionalise the In-Service Education and Training (INSET) programme at the basic level
- Accelerate the implementation of the revised CHPS strategy especially in under-served areas
- Implement the human resource development strategy to improve production, distribution and retention of critical staff and performance management
- Review and restructure of health sector leadership development and management programs
- Increase coverage of NHIS especially for the poor
- Scale up the implementation of national malaria, TB, HIV/AIDs control strategic plans

- Develop and promote appropriate and affordable irrigation schemes including dams, boreholes, and other water harvesting techniques for different categories of farmers and agro ecological zones
- Rehabilitate viable existing irrigation infrastructure and promote their efficient utilisation
- Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity
- Address socio-cultural issues that limit women’s access to extension services and agriculture education
- Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members
- Provide incentives for the development of post-harvest management infrastructure and services through direct private sector investment and partnerships
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Improve incentives and other measures to encourage users of environmental resources to adopt less exploitative and non-degrading practices in agriculture
- Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture
- Intensify integration/mainstreaming of climate change into sectorial and district plans
- Provide alternative livelihood schemes for local communities to reduce encroachment on lands adjacent to protected areas and water bodies
- Strengthen partnership between private sector and District Assemblies to develop trade in local markets
- Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing
- Develop policy measures for standardisation and product differentiation in local markets

7. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Annual Composite Budget Monitoring, Implementation and Reporting	100% timely monthly of financial reporting	2016	80%	2017	85%	2018	90%
Improvement in IGF generated	Percentage increase and improvement in revenue mobilization	2016	80%	2017	85%	2018	90%
Timely preparation of Annual Action Plan and Budget by 31 st October 2016	Timely Budget and Plan Preparation, approval and submission	2016	1	2017	1	2018	1
Number of Town Hall Meetings and Social Accountability Fora held	Number of meetings in a year	2016	2	2017	4	2018	5
Improved performance and service delivery	Number/ percentage of services delivered	2016	80%	2017	85%	2018	90%
District personnel data base management	Number of decentralized departments captured on the HRMIS	2016	5	2017	5	2018	5
Timely preparation and submission of Financial Reports By 15th of the ensuing month	Monthly submission of reports	2016	12	2017	12	2018	12
To ensure proper planning and land use development of the Bawku west District	Number of building plans acquired and used.	2016	20	2017	60	2018	100
Land use development control	Records on all unauthorized structures either without permits or against planning standards.	2016	100	2017	120	2018	250

Effective monitoring and supervision of development projects in the district	Number of projects supervised	2016	60	2017	60	2018	60
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2016	3	2017	4	2018	4
Improve coverage of Public Health Care services at the sub-district level through community health systems	100% improvement in disease surveillance	2016	100 %	2017	100 %	2018	100 %
Healthy quality life styles improved	80% of public are aware of the importance of health care delivery	2016	80%	2017	80%	2018	80%
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2016	700	2017	800	2018	1000
Communities Sensitized on importance early childhood education	Number of communities sensitised	2016	50	2017	80	2018	100
Improvement in the quality of extension service delivery	Number of field days	2016	20	2017	25	2018	30
Improvement on small business management	Number of SMEs receiving counselling & extension services	2016	100	2017	150	2018	200
Establishment of new businesses and livelihood improvement	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	2016	200	2017	250	2018	305

8. SUMMARY OF KEY ACHIEVEMENTS IN 2017

PROGRAMME 1.0: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

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

SECURITY

In trying to combat crime and insecurity in the District, the sub-programme procured five (5No) motor bikes for the Ghana Police Service and the Ghana Immigration Service.

EDUCATION

The Independence Day celebration and Best Teacher Award in the District was carried out as well as My First Day at School in the District. The District Education Directorate was also supported to participate in the STIMIE for 2017. Also, three (3) District Education Oversight Committee meetings were held as at October, 2017. Both the main DACF and Member of Parliament (MP) common fund have supported student to pay their school fees.

Sub-Programme 1.2: Finance and Revenue Mobilization

The Finance and Revenue Mobilization sub-program organized Ten (10) Finance & Administration Sub-Committee Meetings, one (1) stake holder's consultative forum on Fee Fixing and Rate Imposition, Trained seven (7) Town/Area Council Staff in Basic Book keeping, trained eight (8) revenue staff on improved revenue mobilization strategies to make them effective, held three (3) Audit Report Implementation Committee (ARIC) meetings and implemented 97% of the 2016 audit recommendation and in all implemented 90% of the 2017 revenue improvement action plan (RIAP) activities.

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

The Planning, Budgeting and Co-ordination sub-programme compiled twenty (20) Community Action Plans, organized three (3) Budget Committee meetings, three (3) Development Planning Sub-Committee meetings, three (3) District Planning and Coordination Unit (DPCU) meetings and a mid-year performance review. The sub-programme also prepared the 2018 Draft Annual Composite Budget, and the annual signed and dispatched warrants.

Under the climate change sub-projects, the sub-programme facilitated the establishment of four (4) mango plantations under the GSOP project in beneficiary communities.

Sub-Programme 1.4: Human Resource Management

The sub-program organized 2No trainings on the completion of the new appraisal forms. Also, all schedule one departments and units were taken through the service protocols, validated the salaries of all staff of the Assembly from January to October, and submitted monthly HRMIS data to the Regional Coordinating Council, submitted capacity building plans and three (3No) generic capacity building reports and staff list to the Regional Co-ordinating Council.

9. PROGRAMME 2.0: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme 2.1: Infrastructure Development

Administration: The sub-programme carried out minor repair and maintenance works on selected staff residential and office accommodations. These includes: the District Police Commander residence, District Engineers' residence, and the District Treasury Block, to be used as the Emergency Operations Centre (EOC) in the District.

Water: The sub-programme drilled and constructed 12No boreholes District wide with funding from the Chinese Government while the IDA funded Small Town Water System for Sapeliga. The Hon. Member Parliament (MP) also drilled and constructed 5No boreholes. Twelve (12No) boreholes were also rehabilitated with support from Water aid Ghana, and a small earth dam rehabilitated at Googo with funding from GSOP.

Health: In the area of Health, the sub-programme constructed one (1) No 7 bedroom nurses quarters at Googo and two (2) No CHPS facilities at Kobore and Biringu.

Roads: During the year 2017, the infrastructure development sub-programme rehabilitated 2No feeder roads at Kopela-Tranbuliga (2.7 km) and Arenga-Gumbare (2.6 km).

Education: The sub-programme constructed 9No 3-Unit classroom blocks at Biringu, Azoungo, Tanga, Gore, Gbandare, Agatuse, Adagbera, Azuwera and Tarikom.

Sub-Programme 2.2: Physical and Spatial Planning

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

10. PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1: Education and Youth Development

The education and youth development sub-programme within the year, trained teachers on the preparation of weekly lesson forecast to improve lesson preparation and delivery. Also, KG1-P3 teachers were also trained on how to use textbooks, teaching and learning materials/models.

Within the same period P1-P3 teachers were trained on phonics method of teaching at the lower primary. G-Pass intervention in the District was implemented which have led to an increase in girls' attendance and academic performance as per the G-Pass report. All thirteen (13) circuit supervisors have been provided with motor bikes to facilitate their movement and to improve on monitoring and supervision in the District.

Sub-Programme 3.2: Health Delivery

The sub-programme gave 50% of children (0-18 months) childhood vaccinations. Also, 50% of TB cases were notified by screening at OPD's and ANC's. Two cases of epidemic prone diseases were detected (Measles, Yellow Fever, AFP and Anthrax). Other achievements included 25% reduction of malaria cases among children and pregnant women, training of CHO's in CMAM programme, training of CHN's in IYCF, monthly IYCF mentoring coaching visits to HF's and formation of mother-to-mother support groups.

Sub-Programme 3.3: Social Welfare and Community Development

The sub-programme within the period saw the LEAP enrolling 2,088 households onto the electronic payment system (e-swich) out of the target of 3,283 households. The sub-programme registered and renewed about 3,500 indigents and LEAP beneficiaries onto the National Health Insurance Scheme (NHIS) platform. The sub-programme carried out child protection sensitization in 10 communities in the District with support from UNICEF.

The sub-programme successfully carried out CLTS training and construction of pit latrines in 20 communities with support from SPRING Ghana, an NGO. Also, Tippy-Tap training and demonstration in 20 communities in the District was successfully carried out with funding support from SPRING Ghana. The sub-programme assisted in the management and handling of cases in family and juvenile Tribunal Court in the District.

11. Programme 4.0: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, tourism and industrial development

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

Sub-Programme 4.2: Agricultural Development

One major achievement under this sub-programme was the routine prophylaxis and clinical treatment of livestock and poultry district wide. A total number of 2,515 cattle, 1,749 sheep, 1,404 goats, 344 pigs, 432 dogs, 181 donkeys and 3,089 birds were vaccinated, dewormed and /or clinically treated.

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

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

Also, the registration of farmers and their households to acquire passbook to purchase government subsidized fertilizer was carried out. Here, a total of 2,393 pass books were distributed to farmers district wide

12. PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.1 Disaster prevention and management

The sub-programme within the period carried out sensitization programmes in seventeen (17) communities on cholera and diarrhoea outbreak, as well as evacuation and rescue mechanisms in the District. The sub-programme sensitized fifteen (15) communities in the District on climate change related risk, anti-bush fire campaigns, trained Disaster Volunteer Groups (DVG's) on the construction of fire belts and firefighting techniques.

The sub-programme also supervised the drilling and construction of eleven (11 No.) boreholes District wide, organized capacity building training for thirty five (35) women from five communities (5) in disaster management in the District and in collaboration with the Ministry of Gender and Social Protection provided support to disaster victims in the District. Furthermore, the sub-programme organized an awareness creation campaign and education on CSM and also organized training for zonal coordinators on hazard/ vulnerability risk profiling.

13. : EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The projected revenue for the District Assembly for the year 2015 stood at GHC11,201,654.00 with Expenditure at GHC 6,280,501.00 representing 56.07% of the total projected revenue. In 2016, the total revenue budget was GHC10,745,263.00 while the actual revenue received for the year was GHC4,804,752.89 representing 44.72% of the total projected revenue. Also, the total revenue budget for 2017 was GHC9,576,267.15 while the actual receipt as at September, was GHC2,077,592.26 representing 21.70%.

14. Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

	Expenditure By Budget Programme	2018	2019	2020
	Bawku West District - Zebilla	8,011,607.00	8,210,345.00	6,109,268.00
	Economic Classification	Budget	forecast	forecast
BPI	MANAGEMENT AND ADMINISTRATION	2,379,640	2,430,806.00	2,414,040.00
BSP1	General Administration	1,942,829.00	1,984,808.00	1,970,774.00
	Compensation Of Employees	887,134.00	899,554.00	904,522.00
	Use Of Goods And Services	825,695.00	848,614.00	833,952.00
	Consumption Of Fixed Capital	230,000.00	236,440.00	232,300.00
	Grants	00	00	00
	Social Benefits			
	Other Expense	00	00	00
BSP2	Finance And Revenue Mobilization	180,591.00	183,511.00	183,862.00
	Compensation Of Employees	152,591.00	154,727.00	155,582.00
	Use Of Goods And Services	28,000.00	28,784.00	28,280.00
	Other expense			
BSP3	Planning, Budgeting And Coordination	154,807.00	158,234.00	156,977.00
	Compensation Of Employees	64,807.00	65,714.00	66,077.00
	Use Of Goods And Services	60,000.00	61,680.00	60,600.00
	Consumption Of Fixed Capital	30,000.00	30,840.00	30,300.00
BSP5	Human Resource Development	101,413.00	104,253.00	102,427.00
	Use Of Goods And Services	50,000.00	51,400.00	50,500.00
	Grants	51,413.00	52,853.00	51,927.00
BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,053,333.00	1,081,439.00	1,064,818.00
BSP1	Physical And Spatial Planning	30,357.00	30,964.00	30,828.00
	Compensation Of Employees	17,403.00	17,647.00	17,744.00
	Use Of Goods And Services	12,953.00	13,316.00	13,083.00
	Consumption Of Fixed Capital	00	00	00
BSP2	Infrastructure Development	1,022,976.00	1,050,475.00	1,033,990.00
	Compensation Of Employees	81,708.00	82,852.00	83,310.00
	Use Of Goods And Services	766,268.00	787,723.00	773,930.00
	Consumption Of Fixed Capital	175,000.00	179,000.00	176,750.00

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BP3	SOCIAL SERVICE DELIVERY	3,843,216.00	3,945,921.00	3,885,011.00
BSP1	Education Youth And Sports	1,977,364.00	2,028,825.00	1,998,815.00
	Compensation of employees	00	00	00
	Use Of Goods And Services	330,000.00	339,240.00	333,300.00
	Consumption of fixed capita	684,338.00	703,499.00	691,181.00
	Non-Financial Assets	684,128.00	703,284.00	690,969.00
BSP2	Health Delivery	1,782,110.00	1,830,913.00	1,800,684.00
	Compensation Of Employees	00	00	00
	Use Of Goods And Services	111,299.00	114,416.00	112,412.00
	Consumption Of Fixed Capital	1,592,485.00	1,637,075.00	1,608,410.00
BSP3	Social Welfare And Community Development	262,354.00	267,296.00	266,626.00
	Compensation Of Employees	171,711.00	174,115.00	175,007.00
	Use Of Goods And Services	14,146.00	14,542.00	14,288.00
	Other expense	76,496.00	76,438.00	77,261.00
BP4	ECONOMIC DEVELOPMENT			
BSP1	Trade, Tourism And Industrial Development			
	Compensation Of Employees			
	Use Of Goods And Services			
	Grants			
BSP2	Agricultural Development	415,418.00	423,219.00	422,200.00
	Compensation Of Employees	273,661.00	277,492.00	279,025.00
	Use Of Goods And Services	141,757.00	145,727.00	143,175.00
	Grants			
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	320,000.00	328,960.00	323,200.00
BSP1	Disaster Prevention And Management			
	Use Of Goods And Services			
	Consumption Of Fixed Capital			
	GRAND TOTAL	8,011,607.00	8,210,345.00	8,109,268.00

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PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration

1.1 Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To ensure effective planning, budgeting, monitoring and evaluation of development projects and programmes
- To improve HR information gathering and management mechanism of the Bawku West District to enhance policy formulation, analysis and timely decision making

1.2 Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Bawku West District. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

Under this programme, total staff strength of 83 will carry out the implementation of the programme. The sub-programmes under this programme include:

- General administration
- Budgeting ,planning and co-ordination
- Finance and revenue mobilisation
- Legislative oversight
- Human resource development

The main beneficiaries are the departments of the Assembly, its staff and the citizens.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Challenges of the program are:

- Political interference
- inadequate logistics
- inadequate funds

- Poor road network had been a hindrance to the implementation of the programme.

1.3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	2,379,640	2,430,806.00	2,414,040.00
BSP1	General Administration	1,942,829.00	1,984,808.00	1,970,774.00
	Compensation Of Employees	887,134.00	899,554.00	904,522.00
	Use Of Goods And Services	825,695.00	848,614.00	833,952.00
	Consumption Of Fixed Capital	230,000.00	236,440.00	232,300.00
	Grants	00	00	00
	Social Benefits	00	00	00
	Other Expense	00	00	00
BSP2	Finance And Revenue Mobilization	180,591.00	183,511.00	183,862.00
	Compensation Of Employees	152,591.00	154,727.00	155,582.00
	Use Of Goods And Services	28,000.00	28,784.00	28,280.00
	Other expense			
BSP3	Planning, Budgeting And Coordination	154,807.00	158,234.00	156,977.00
	Compensation Of Employees	64,807.00	65,714.00	66,077.00
	Use Of Goods And Services	60,000.00	61,680.00	60,600.00
	Consumption Of Fixed Capital	30,000.00	30,840.00	30,300.00
BSP5	Human Resource Development	101,413.00	104,253.00	102,427.00
	Use Of Goods And Services	50,000.00	51,400.00	50,500.00
	Grants	51,413.00	52,853.00	51,927.00

SUB-PROGRAMME: SP1.1: GENERAL ADMINISTRATION

1.1.1 OBJECTIVES

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting

1.1.2 SUB-PROGRAMME DESCRIPTION

General administration is one of the support services sub- programme. It does not deliver services by its own but helps other sub-programmes deliver. The sub- programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificates presented by contractors. This is to ensure that there is value for money.

Some of the sub-programme activities include, Co-ordination monitoring, implementation and reporting

The departments and units involve in the delivery of this sub-programme include Planning, Budgeting and central administration. The main beneficiaries are the departments of the Assembly, its staff and the citizens. Funding for this programme will be through the IGF, DACF, DDF and development partners. Political interference and inadequate logistic and funds had been a hindrance to the implementation of the sub-programme.

1.1.3. Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020

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Co-ordination of activities of the departments	Percentage of Annual Composite programmes implemented by December 2018	80%	85%	90%	95%	100%
Engagement of stakeholders	Number of stakeholder engagement activities implemented by Dec.2018	6	6	7	8	9
Annual public fora organized	number of Annual public fora organized by December 2018	3	3	4	4	4
Improved performance and service delivery	Percentage of services delivered	70%	80%	90%	100%	100%

1.1.4. SUB PROGRAMME OPERATIONS AND PROJECT

Operation	Projects
Carry out programmes to implement programme	Projects and programme
Facilitate the implementation of Operation and Maintenance plan to rehabilitate, refurbishment and upgrade existing assets	
Organised monthly clean up exercise	
Process and procure office supplies and consumables	
Organize Quarterly management Meetings with departments in the district	
Organize monthly District Security Committee (DISEC) meetings monthly each year	

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Organize quarterly General Assembly meetings	
Provide Administrative support to the Departments annually	
Organize HIV/AIDS awareness campaign for staff of communities	
Organize monthly management meetings	
Provide protocol services to official guests and dignitaries annually in the District	
Facilitates the celebration of Ghana's Independence day Anniversary on 6 th March, Farmers Day and other national and international day celebrations each year	

1.1.5 Budget Sub-Programme Summary: Expenditure by Economic Classification

	Expenditure By Budget Programme	2018	2019	2020
		Budget	Indicative	Indicative
BPI	MANAGEMENT AND ADMINISTRATION	2,379,640	2,430,806.00	2,414,040.00
BSP1	General Administration	1,942,829.00	1,984,808.00	1,970,774.00
	Compensation Of Employees	887,134.00	899,554.00	904,522.00
	Use Of Goods And Services	825,695.00	848,614.00	833,952.00
	Consumption Of Fixed Capital	230,000.00	236,440.00	232,300.00
	Grants	00	00	00
	Social Benefits			
	Other Expense	00	00	00

SUB-PROGRAMME: SP1.2: Finance and Revenue Mobilization

1.2.1 OBJECTIVES

- To formulate and co-ordinate the implementation of policies and programmes relating to revenue mobilisation.
- Allocation and management of public resources and to improve efficiency.
- Co-ordination of finances to improve service delivery in the departments of the Assembly

1.2.2 SUB-PROGRAMME DESCRIPTION

The programme is designed to enhance proper financial management and Revenue Mobilization of the Assembly by maintaining a system for monitoring and evaluation of the progress of the projects and programs with the view of eliminating revenue leakages and financial mismanagement. This sub-programme considers the financial management practices of the Assembly.

Some of the sub-programme activities include;

- Preparation of Annual Revenue Improvement Action Plan
- Preparation of the Annual Composite Budget
- Monitor and supervise revenue collection of revenue collectors
- Supervise the preparation of Monthly Financial Statements and Reports
- Plan and install financial systems and budgetary controls

The following departments and units are involved in the implementation of the sub-programme:

- Finance department
- Budget Unit
- Internal Audit
- Revenue Unit
- Area councils

1.2.3 The funding of the sub-programme is by IGF and DACF.

Under this sub-programme, total staff strength of 8 will carry out the implementation of the sub-programme

The beneficiary are Community Members, area councils, unit committees, assembly member and Departments of the Assembly.

The challenges to the implementation of the sub-programme are;

- political interference
- Low capacity of revenue staff
- Inadequate revenue data
- Skepticism on the use of revenue
- Poor road network

1.2.4 Finance and Revenue Mobilization Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	5	6	7	7	7
Financial statements and Reports	Financial reports produced by the end of the year	Monthly	Monthly	Monthly	Monthly	Monthly

Training of Revenue collectors and councilors	Number of Revenue collectors and councilors trained	23	25	17	27	30
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2018	80%	85%	95%	90%	90%

1.2.5 FINANCE AND REVENUE MOBILIZATION SUB PROGRAMME OPERATIONS AND PROJECT

Operations	Project
Printing and dissemination of information	
Organised Revenue mobilization activities to implement RIAP	
Update Tendering reports/ activities	
Preparation of monthly financial reports	

1.2.6 Budget Sub-Programme Summary: Expenditure by Economic Classification Sub-Programme

BSP2	Finance And Revenue Mobilization	180,591.00	183,511.00	183,862.00
	Compensation Of Employees	152,591.00	154,727.00	155,582.00
	Use Of Goods And Services	28,000.00	28,784.00	28,280.00
	Other expense			

SUB-PROGRAMME: SP1.3: Planning, Budgeting and Co-ordination

1.3.1 OBJECTIVES

- Improve efficiency in co-ordination of service delivery to the citizens
- Increased stakeholder participation in the planning and budgeting processes
- Efficient monitoring and evaluation of development projects and programmes

1.3.2 SUB-PROGRAMME DESCRIPTION

The programme is designed to improve efficiency in co-ordination of service delivery to the citizens and formulate and implement policies and programs for accelerated, equitable and sustainable development for the citizens. It also maintains a system for monitoring and evaluation of the progress of the projects and programs and do routine field inspection to projects sites to physically assess level of works executed against certificate presented by contractors. This is to ensure that there is value for money.

1.3.3 Some of the sub-programme activities include;

- Annual Composite Budget monitoring, implementation and reporting
- Annual Composite Action Plan, monitoring, implementation and reporting
- Coordination and monitoring projects and programmes

The following departments and units are involved in the implementation of the sub-programme:

- Central Administration department
- Budget Unit
- Planning Unit
- Departments of the Assembly

The funding of the sub-programme is by IGF DDF and DACF. Under this sub-programme, total staff strength of 3 carry out the implementation of the sub-programme

The beneficiary are the departments, communities, area councils, DPCU members and the citizens.

The challenges to the implementation of the sub-programme are;

- political interference
- Inadequate logistics
- Irregular funds
- Inadequate means of transport
- Poor road network

1.3.4 Planning, Budgeting and Co-ordination Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Annual Composite Budget	Percentage of Annual Composite Budget implemented by December 2018	80%	85%	90%	95%	100%
Revenue Improvement Action Plan	Number of RIAP activities implemented by Dec.2018	5	6	7	7	7
Annual Composite Action Plan	Percentage of Annual Composite Action Plan implemented by December 2018	80%	85%	90%	95%	100%
Training on the preparation of Annual Composite	Number of departments and units trained	12	12	12	12	12

Budget and Plan						
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1.3.5 PLANNING, BUDGETING AND CO-ORDINATION SUB-PROGRAMME OPERATIONS AND PROJECT

Operations	Projects
Update Budget performance reports	
Assist in caring out task force activities for effective revenue mobilisation	
Organise fee fixing resolution forum to prepare 2019 fees	
Update status of projects and programmes reports	
Organise to update business register for revenue mobilisation	
Organize quarterly Budget Committee meetings by the end of the year	
Organize quarterly meetings of Tender Committee meetings	
Undertake inspection of DACF, GoG and Donor Projects and write monitoring reports annually	
Prepare and submit copies of 2019 Draft Budget to RCC by August, 2018	
Undertake mid-year and end of year reviews of the annual plans and Budgets.	

1.3.6 Budget Sub-Programme Summary: Expenditure by Economic Classification

BSP3	Planning, Budgeting And Coordination	154,807.00	158,234.00	156,977.00
	Compensation Of Employees	64,807.00	65,714.00	66,077.00
	Use Of Goods And Services	60,000.00	61,680.00	60,600.00
	Consumption Of Fixed Capital	30,000.00	30,840.00	30,300.00

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SUB-PROGRAMME: 1.5: Human Resource Management

1.5.1 OBJECTIVES

- To ensure optimal utilization of human resource in the District
- Create awareness on improvements and ensure adequate supply of skilled manpower in the District.
- Efficient management of human resource information management system

1.5.2 SUB-PROGRAMME DESCRIPTION

The programme is designed to ensure optimal utilization of human resources in the District, create awareness on improvements and ensure adequate supply of skilled manpower in the District. It also ensure the training and development of staff, salary administration, Career progression and development and Promotion and staff welfare.

The following departments and units are involved in the implementation of the sub-programme:

- Central administration department
- Human resource Unit
- Budget Unit

The funding of the sub-programme is by IGF, DDF and DACF. Under this sub-programme, total staff strength of 1 will carry out the implementation of the sub-programme

The beneficiary are the departments, staff, controller and accountant generals department, and the citizens.

The challenges to the implementation of the sub-programme are;

- Inadequate logistics
- Inadequate funds
- Low capacity of staff

1.5.3 Human Resource Management Sub Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored

Bawku West District Assembly

Main output	Output indicator	Past years		Projection		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Training of staff	Number of staff trained	32	20	50	60	80
Quarterly Reports	Quarterly reports produced by the end of the year	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter	15 th of the ensuing month of every quarter
Staff Register	Staff register prepared by the end of the year	Annually	Annually	Annually	Annually	Annually
HRMIS data	Number of departments and units trained	Monthly	Monthly	Monthly	Monthly	Monthly

1.5.4 HUMAN RESOURCE MANAGEMENT SUB- PROGRAMME OPERATIONS AND PROJECT

Operations	Project
Organise educational programme on manpower policies and programmes	
Update current status of work on manpower planning	
Collate and update personnel data base from decentralized department and Units	
Timely preparation and submission of quarterly reports	
Collate and update appraisal forms to submit to RCC for promotions	

Carry monthly validation exercise	
Prepare and process inputs of salaries of personnel who have been promoted and newly posted staff	

1.5.5. Budget Sub-Programme Summary: Expenditure by Economic Classification

BSP5	Human Resource Development	101,413.00	104,253.00	102,427.00
	Use Of Goods And Services	50,000.00	51,400.00	50,500.00
	Grants	51,413.00	52,853.00	51,927.00

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

2.1 Budget Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To propagate public parks for ecotourism and recreation
- To maintain and sustain landscape beautification of natural environment as state prestige projects with good management programmes

2.2 Budget Programme Description

Infrastructure Delivery and Management is one of the services delivery programmes. It deliver services by its own and helps other programmes deliver. The Infrastructure Delivery and Management Programme provide administrative and technical support for efficient and effective operations of the Bawku West District. It ensures efficient management of the resources and infrastructure of the District as well as promoting cordial relationships with key stakeholders.

The sub-programmes under this programme include:

- Physical and Spatial Planning
- Infrastructure Development.

The units involve in the delivery of this programme include:

- Town and Country Planning Department,
- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF and development partners.

Under this programme, total staff strength of 6 will carry out the implementation of the programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- Poor road network had been a hindrance to the implementation of the programme.

2.3. Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification Programme

BP2	INFRASTRUCTURE DELIVERY AND MANAGEMENT	1,053,333.00	1,081,439.00	1,064,818.00
BSP1	Physical And Spatial Planning	30,357.00	30,964.00	30,828.00
	Compensation Of Employees	17,403.00	17,647.00	17,744.00
	Use Of Goods And Services	12,953.00	13,316.00	13,083.00
	Consumption Of Fixed Capital	00	00	00
BSP2	Infrastructure Development	1,022,976.00	1,050,475.00	1,033,990.00
	Compensation Of Employees	81,708.00	82,852.00	83,310.00
	Use Of Goods And Services	766,268.00	787,723.00	773,930.00
	Consumption Of Fixed Capital	175,000.00	179,000.00	176,750.00

SUB-PROGRAMME: SP2.1 PHYSICAL AND SPATIAL PLANNING

2.1.1. OBJECTIVES

- To promote spatially integrated and orderly development of human settlement
- To formulate goals and standards relating to the use and development of land
- To maintain and sustain landscape beautification of both up natural environment as state prestige projects with good management programmes

2.1.2. SUB-PROGRAMME DESCRIPTION

The sub-programme is designed to serve as the spatial representation of national policy issues like housing, infrastructure services, education and training, tourism and leisure, transportation, communication, healthcare, economic infrastructure, culture, nature and the environment.

Land use planning and management, Land use planning, means disposing land, resources, facilities and services to secure the physical and Economic wellbeing of urban and rural communities. Community based land use planning

Involving a wide range of stakeholders (including women, vulnerable groups and landowners) to decide on strategic policies for land use development and plan preparation and Land use management. Monitor and ensure that community’s agreement/Assembly’s decision on land uses are being following alongside the laws regulations.

The following department and units are involved in the implementation of the sub-programme:

- Town and Country Planning Department,
- Central Administration

The funding of the sub-programme is by IGF, DACF and DDF.

Under this sub-programme, total staff strength of 2 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, area councils, estate developers, economic investors and the District Assembly.

The challenges to the implementation of the sub-programme are:

- land ownership and fragmentation
- lack of base maps for all communities
- Political interference
- inadequate logistics
- inadequate funds
- Lack of staff accommodation for the department
- Poor road network had been a hindrance to the implementation of the sub- programme

2.1.3 SUB- PROGRAMME RESULTS STATEMENT

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
To ensure proper planning and land use development of the Bawku West District	A safe sound, secure and health communication for residence, work and leisure.	2016	4	2017	5	2018	6
Land use development control	Record on all unauthorized structures either without permits or against planning	2016	4	2017	4	2018	4

	standards.						
Effective participation in urban/village planning and development	Popular planning and integrated and development with the public and private sectors.	2016	4	2017	4	2018	4
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2016	4	2017	4	2018	4
Use of goods and services	Reports on permit application system	2016	4	2017	4	2018	4

2.1.4 SUB PROGRAMME OPERATIONS AND PROJECT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Operations	projects
Publication and Dissemination of policies and programmes	
Stakeholders consultation on plans development regulations	
Regulate temporary structure	
Create and update temporary structure database	
Stencilling	

2.1.5. Budget Sub-Programme Summary: Expenditure by Economic Classification

BSP1	Physical And	30,357.00	30,964.00	30,828.00
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	Spatial Planning			
	Compensation Of Employees	17,403.00	17,647.00	17,744.00
	Use Of Goods And Services	12,953.00	13,316.00	13,083.00
	Consumption Of Fixed Capital	00	00	00

Bawku West District Assembly

SUB-PROGRAMME: 2.2 INFRASTRUCTURE DELIVERY

2.2.1. Budget Sub- Programme Objectives

- To implement policies, and strategies for efficient and effective infrastructure delivery
- To effectively monitor the progress of implementation of development infrastructure
- To promote spatially integrated and orderly development of human settlement

2.2.2 Budget sub-Programme Description

Infrastructure Delivery is one of the services delivery sub- programmes. It delivers services by its own and helps other programmes delivery. The infrastructure Delivery sub- Programme provide administrative and technical support for efficient and effective operations of the Bawku West District. It ensures efficient management of the resources and infrastructure of the Bawku West District as well as promoting cordial relationships with key stakeholders.

The units involve in the delivery of this sub-programme include:

- Central Administration
- Works Department.

Funding for this programme will be through the IGF, DACF, DDF, GSOP, SRWSP and development partners.

Under this programme, total staff strength of 6 will carry out the implementation of the sub-programme.

The main beneficiaries are the departments of the Assembly, communities' area councils, unit committees, assembly members, staff and the citizens.

Challenges of the program are:

- land ownership and fragmentation
- Political interference
- inadequate logistics

- inadequate funds
- Poor road network had been a hindrance to the implementation of the programme.

2.2.3 SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTION		
		2016	2017	BUDGET YEAR 2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020
Effective monitoring and supervision of development projects in the district	Number of projects supervised	22	25	30	35	40
Provide guidance in the control of development	Number of basic services and infrastructure facilities provided.	22	25	30	35	40

2.2.4 SUB PROGRAMME OPERATIONS AND PROJECT

Project	Operations
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Acquisition of movable and immovable assets	
Update Quarterly Reports on the monitoring and evaluating activities	

Organize Quarterly Management Meetings	
Conduct Assessment of Staff Performance	
Conduct checks on Staff Attendance and Validate Payment Voucher.	

3.2.5 Budget Sub-Programme Summary: Expenditure by Economic Classification

Sub-Programme

BSP2	Infrastructure Development	1,022,976.00	1,050,475.00	1,033,990.00
	Compensation Of Employees	81,708.00	82,852.00	83,310.00
	Use Of Goods And Services	766,268.00	787,723.00	773,930.00
	Consumption Of Fixed Capital	175,000.00	179,000.00	176,750.00

PROGRAMME: 3. SOCIAL SERVICES DELIVERY

3.1 BUDGET PROGRAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education
- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor,
- Strengthen governance and improve the efficiency and effectiveness of the health system,
- Improve access to quality maternal, neonatal, child and adolescent services, Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.
- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability

3.2 BUDGET PROGRAMME DESCRIPTION

Social Services Delivery is one of the direct services programme. It delivers direct services to the general public that provides essential services including the services to children, the aged, marginalised people and under privileged in society. The programme offers training for staff and general public. Services rendered

under this programme are essential for the growth and development of the country, the economic and social wellbeing of people including social protection,

It has the sub-programmes of Health Delivery, Social Welfare and Community Development and Education and Youth Development.

The units involve in the delivery of this programme include District Health Directorate, National Health Insurance Authority, Environmental Health and Sanitation unit, Ghana Education Service, Teacher Education, Secondary Education, Technical and Vocational Education as well as special Education, Social Welfare, Community Development, Social Protection and Civil Society Organisations. The main beneficiaries are the general public, children, parents, teachers, health workers, environmentalists, and social workers, persons living with disability, widows and orphan vulnerable children.

Funding for this programme will be through UNICEF/UNFPA, DACF, GoG, GSOP, IDA, DDF, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and NHIA civil society organisations, development partners and philanthropists.

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unequal opportunities
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3.3 Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

BP3	SOCIAL SERVICE DELIVERY	3,843,216.00	3,945,921.00	3,885,011.00
BSP1	Education Youth And Sports	1,977,364.00	2,028,825.00	1,998,815.00
	Compensation of employees			
	Use Of Goods And Services	330,000.00	339,240.00	333,300.00
	Consumption of fixed capita	684,338.00	703,499.00	691,181.00
	Non-Financial Assets	684,128.00	703,284.00	690,969.00
BSP2	Health Delivery	1,782,110.00	1,830,913.00	1,800,684.00
	Compensation Of Employees			
	Use Of Goods And Services	111,299.00	114,416.00	112,412.00
	Consumption Of Fixed Capital	1,592,485.00	1,637,075.00	1,608,410.00
Bsp3	Social Welfare And Community Development	262,354.00	267,296.00	266,626.00
	Compensation Of Employees	171,711.00	174,115.00	175,007.00
	Use Of Goods And Services	14,146.00	14,542.00	14,288.00
	Other expense	76,496.00	76,438.00	77,261.00

SUB- PROGRAMME: 3.1 EDUCATION YOUTH AND SPORTS

3.1.1 BUDGET SUB-PROGRAMME OBJECTIVES

- Bridge the gender gap and access to education at all levels
- Ensure adequate supply of teaching and learning materials
- Deploy adequately qualified teachers and improve teachers' time-on-task
- Remove the physical, financial and social barriers and constraints to access to education at all levels
- Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)
- Ensure efficient development, deployment and supervision of teachers
- Increase inclusive and equitable access to, and participation in education at all level
- Roll out a programme for the attainment of universal access to second cycle education

3.1.2 BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the Ghana education service is bridging equity gaps in access to education at all levels and ensure sustainable financing arrangements that protect the poor and vulnerable.

The objective would be achieve through;

- Teaching and learning
- supply of teaching and learning materials
- Provision of access to education
- Deployment of qualified teachers
- Expand delivery modes
- Increased monitoring and supervision
- Inclusive education for all

The following department and units are involved in the implementation of the sub-programme:

- Ghana education service
- District assembly
- District education oversight committee
- Non-formal education division
- National commission for civic education
- Parent teachers associations
- School management committees
- Civil society organizations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, DDF, GETFUND, GPEG, IGF and PTA. Under this sub-programme, total staff strength of 494 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, communities, schools, teachers, pupils, parents.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- unqualified staff
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3.1.3 EDUCATION YOUTH AND SPORTS SUB PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Educational Infrastructure provided	No. of Completed projects	13	13	10	10	10
Sponsorship provided to needy students	No. of students sponsored	170	170	180	190	200
Participated in STMIE	Funds released for participation	Yes	Yes	Yes	Yes	Yes
Youth Development Infrastructure provided	No. of completed projects	-	-	-	-	-
Entrepreneur and Skills Training programmes provided	No. of training programmes provided	-	-	2	2	2
Start-up capital to selected youth provided	No. of youth provided with start-up capital	-	-	10	15	15

3.1.4 EDUCATION YOUTH AND SPORTS SUB-PROGRAMME OPERATIONS AND PROJECTS

Operations	Projects
Facilitates the celebration of 6 th March independence day	Construction of No. 3-Unit Classroom Block at Bulinga
Facilitates the posting of newly trained teachers	Rehabilitation of 1no. 6-unit classroom block at Timonde Primary School
Organised refresher training workshop for newly trained teachers	Rehabilitation of 2no. 3-unit classroom block at Kukunizua Primary School
Process input salaries of newly trained teachers	Rehabilitation of 2no. 3-unit classroom block at Kukunizua Primary School
Monitor school on effective teaching and learning	Rehabilitation of GES block at Zebilla
Monitor and write reports on infrastructure needs maintenance	Construct 1No. 3-Unit class room block with ancillary facilities at Gbandare
Organise refresher training on lesson notes writing and delivery for newly train teachers (INSET)	Construct 1No. 3-Unit class room block with ancillary facilities at Boya-Kpalsako

Organise interview to appoint Circuit Supervisors including training	Gravelling around Finance, GES and MOFA office frontage
Organise training workshop for Head teachers and circuit supervisors for census data collection	Construct 1No. 3-Unit class room block with ancillary facilities at Narigu Primary school
Organise with girl child clubs and patrons on girl child related issues	Construct 1No. 3-Unit class room block with ancillary facilities at Kansoog
Organise community sensitisation on the benefits of girl child education and issues affecting them	Construct 1No. 3-Unit class room block with ancillary facilities at Kobore KJHS
Carry out monitoring on girls attendance/pregnancy, marriage issues relating to girl child	Construct 1No. 3-Unit class room block with ancillary facilities at Tarikom JHS
Organise training on proper hand washing with clean water for both teachers and school children	
Facilitate the celebration of global hand washing day	
Organise quiz for children on water, sanitation and hygiene (WASH)	

3.1.5 Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

BP3	SOCIAL SERVICE DELIVERY	3,843,216.00	3,945,921.00	3,885,011.00
BSP1	Education Youth And Sports	1,977,364.00	2,028,825.00	1,999,815.00
	Use Of Goods And Services	330,000.00	339,240.00	333,300.00
	Consumption Of Fixed Capital	684,338.00	703,499.00	691,181.00
	Non-Financial Assets	684,128.00	703,284.00	690,969.00

SUB- PROGRAMME: SP3.2 HEALTH DELIVERY

3.2.1 BUDGET SUB-PROGRAMME OBJECTIVES

- Bridging equity gaps in access to health care and ensure sustainable financing arrangements that protect the poor
- Strengthen governance and improve the efficiency and effectiveness of the health system
- Improve access to quality maternal, neonatal, child and adolescent services
- Intensify prevention and control of communicable and non-communicable diseases
- Promote healthy lifestyles and Improve institutional care including mental health service delivery.

3.2.2 BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the District Health Directorate is bridging equity gaps in access to health care and ensures sustainable financing arrangements that protect the poor. The objective would be achieved through; Clinical services, Health promotion and preventive health implementation.

The operations that would be implemented to achieve the sub-programme are:

- National Vaccination Exercise
- Public Health Services
- Health Infrastructure
- Health Education
- Pre-Healthcare Services
- Provision of Clinical Services
- Specialist Outreach Services
- Disease Surveillance and Control
- Provision of mental health services

- Disposal of medical waste
- Health Regulation

The following department and units are involved in the implementation of the sub-programme:

- District Health Directorate
- Disease Control Unit
- National health insurance authority
- Environmental health and sanitation unit
- Health centers
- Clinics
- CHPS Compound

The funding of the sub-programme is by UNICEF/UNFPA, DACF, GoG, World Bank, NACP, GLOBAL FUND, IGF and NHIA. Under this sub-programme, total staff strength of 151 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and health facilities.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- unqualified staff
- inadequate facilities

- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3.2.3 HEALTH DELIVERY SUB PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Health infrastructure expanded	No. of completed projects	8	5	5	5	5
Student in health sector sponsored	No. of students sponsored	30	40	40	40	40
	No. of Sponsored students who have returned to serve in the District	150	170	150	160	160
HIV/AIDS Management Team meetings held	Number of quarterly meetings held	4	4	4	4	4
	Number of quarterly reports prepared	4	4	4	4	4
PLWHA Supported	No. of PLWHA supported	127	127	205	260	310

3.2.4 HEALTH DELIVERY SUB-PROGRAMME OPERATIONS AND PROJECTS

Operation	Projects
Organise to implement HIV/AIDS related programmes	Rehabilitation of 2No. wards at Binaba Health Center
Facilitate the Publication and dissemination of policies and programmes	Construction of 1no. CHPS compound at Boya-Kpalsako
Process the maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construct 1No CHPS compound with ancillary facilities at Biringu
Organize quarterly performance review meetings for all facilities in the district	Construction office block for DHMT at Zebilla (ON-GOING)
Attend performance review meetings at the Regional level	Construct 1No CHPS compound with ancillary facilities at Kobore
Participate in the quarterly Regional Public Health Emergency and Epidemic Preparedness Committee	Construction of children's ward at Zebilla Hospital

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meetings	
Procure logistics and stationery	
Carry out monitoring activities in all facilities in the district	

3.2.5 Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

BSP2	Health Delivery	1,782,110.00	1,830,913.00	1,800,684.00
	Compensation Of Employees			
	Use Of Goods And Services	111,299.00	114,416.00	112,412.00
	Consumption Of Fixed Capital	1,592,485.00	1,637,075.00	1,608,410.00

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SUB- PROGRAMME.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

3.3.1 BUDGET SUB-PROGRAMME OBJECTIVES

- Promote community self-help initiatives
- Improved social protection programmes
- Improve conditions of life of people especially persons living with disability
- Promote healthy lifestyles and Improve institutional care including special health service delivery.

3.3.2 BUDGET SUB-PROGRAMME DESCRIPTION

The objective of the department of social welfare and community development is bridging inequity gaps in access to social amenities for the poor, vulnerable and marginalised in society and also to protect the poor. The objective would be achieved through; community mobilization and sensitization, community self-help programmes, livelihoods improvement programmes, child protection, justice administration and support for persons living with disability,

The operations that would be implemented to achieve the sub-programme are:

- Gender related activities
- Information to the public
- Education of the public
- sensitisation
- Public Health Services
- Outreach programmes
- Health Education
- Disease Surveillance and Control
- Health Regulation
- Support for persons with disability
- Child protection
- Social protection

The following department and units are involved in the implementation of the sub-programme:

- Department of social welfare
- Department of community development
- Social services sub-committee of the Assembly
- Disability fund management committee
- Information services department
- National commission for civic education
- Non-formal education division
- Civil society organisations

The funding of the sub-programme is by UNICEF, DACF, GoG, World Bank, GSOP, LEAP, IGF and JSDF.

Under this sub-programme, a total staff strength of 20 will carry out the implementation of the sub-programme.

The beneficiaries are the general public, families, communities, district assembly, area councils, unit committees and persons living with disability.

The challenges to the implementation of the sub-programme are:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- stigmatisation
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

3.3.3 SUB PROGRAMME RESULTS STATEMENT

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Paid LEAP cash grants to beneficiaries	No. of beneficiaries paid		2,284	4,850	5,980	5,980
Sensitized Communities on effect of early marriages /betrothal on the girl-child	No. of communities sensitized	4	4	8	10	15
Sensitized communities on the effect of child labour/trafficking	No. of communities sensitized	10	12	15	18	20
Identified and training foster care parents	No. of foster care parents trained	8	15	20	25	30
Mobilized and trained women in Income Generating Activities.	No. of women trained	25	50	70	80	100
Established child protection teams in 12 communities	No. of teams formed	-	-	12	14	16
Implemented Gender Mainstreaming into CLTS in communities	No. of communities trained	-	5	10	20	30
Train communities on domestic violence and the way-forward	No. of communities trained	-	-	5	15	30

Sensitized opinion leaders/chiefs on the need to include women in decision making	No. of leaders sensitized	-	-	15	30	45
Support Persons With Disability(PWD) to undertake Income Generating Activities	No. of PWDs supported	-	128	200	310	350
Disability Fund management committee meetings held.	Number of meetings held	4	4	4	4	4
Community care programmes including LEAP activities monitored and evaluated.	Quarterly monitoring and Evaluation report prepared, signed and put on file.	4	4	4	4	4
Mass education meetings and study group meeting organized	Quarterly report prepared and signed	4	4	4	4	4

3.3.4 SUB-PROGRAMME OPERATIONS AND PROJECTS

Operation	Projects
Organize Community Based Development Programmes	
Organize Poverty and income inequalities reduction programmes	
Organize Education on Human trafficking and juvenile delinquency.	
Organize Child protection programmes	
Monitor the performance of Women Empowerment groups in the District annually	
Produce Quarterly Reports on the monitoring and evaluating activities annually on child labour and other child related issues	
Organize eight (4) workshops for income generating groups by the end of the year	
Organize mass meetings to sensitize the people on projects being undertaken by Assembly and other donors	

Monitor and supervise the activities of NGOs in the District	
Monitor 40 LEAP targeting communities	
Monitor LEAP payment in beneficiary communities , CPTs activities, home visits to the marginalized children, sensitization on PWD fund, maintenance case management and collate reports on social issues	
Receive and manage complaints from LEAP beneficiaries	
Monitor beneficiaries under the Japan social development fund (JSDF)	
Organize 3 Quarterly District Better Care for Children (BCC) Committee meetings	
Create awareness on topical/social issues on Local FM stations	
Collate data on PWDs in the Districts	
Collate data on Assembly disbursement of the Disability Fund	
Monitor 200 Beneficiaries of the Disability Fund in 7 Town/ Area councils	
Team up with PWD Leadership to create awareness on the potentials of PWDs	
Train 20 Early Childhood Development Centre Attendants	
Monitor and report on orphanages Schools	

3.3.5 Budget Programme Summary: Expenditure by Sub-Programme, Economic Classification

Bsp3	Social Welfare And Community Development	262,354.00	267,296.00	266,626.00
	Compensation Of Employees	171,711.00	174,115.00	175,007.00
	Use Of Goods And Services	14,146.00	14,542.00	14,288.00
	Other expense	76,496.00	76,438.00	77,261.00

PROGRAMME: 4. ECONOMIC DEVELOPMENT

4.1 BUDGET PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

4.2 BUDGET PROGRAMME DESCRIPTION

Economic Development is one of the direct services programme Economic Development is the process and policies by which a nation improves the economic, political and social well-being of its people, it is about promoting better understanding of how societies can pursue their economic growth which lead families and individuals to use their heightened incomes to increase expenditures, which in tune furthers human development.

The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people

The Local Government Act 1993 (Act 462) provides for Local Economic Development (LED) and the establishment of the Development Trade and Industry (DoTI).

It has the sub-programmes of Agricultural Development and Trade, Tourism and Industrial Development.

The Units involved and departments involve in the delivery of this programme include:

- Business Advisory Centre,
- Department of Agriculture
- Rural Technology Facility.

- Small and medium enterprises
- Department of co-operative
- Unionised groups
- Financial institutions

Funding for this programme will be through GoG, IfAD, CIDA, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists.

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

4.3 Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

BP4	ECONOMIC DEVELOPMENT			
BSP1	Trade, Tourism And Industrial Development			
	Compensation Of Employees			
	Use Of Goods And Services			
	Grants			
BSP2	Agricultural Development	415,418.00	423,219.00	422,200.00
	Compensation Of Employees	273,661.00	277,492.00	279,025.00
	Use Of Goods And Services	141,757.00	145,727.00	143,175.00

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	Grants			
BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	320,000.00	328,960.00	323,200.00
BSP1	Disaster Prevention And Management			
	Use Of Goods And Services			
	Consumption Of Fixed Capital	320,000.00	328,960.00	323,200.00

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SUB- PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

4.1.1 SUB-PROGRAMME OBJECTIVE

- To improve the livelihoods and income of the Rural Poor Small and Micro Entrepreneurs.
- To increase SMEs that generate income and create employment opportunities
- To facilitate easy credit assessment through financial institutions
- Develop an effective domestic market

4.1.2 SUB-PROGRAMME DESCRIPTION

The Programme seek to increase the number of rural Small and Micro Enterprises (SMEs) that generate profit, growth and employment opportunities. The programme is to upscale and mainstream the district-based SMEs support system nationwide within the public and private institutional systems. The programme tries to attract investors and draw a pool of enterprises to improve on production for the wellbeing of the people. The primarily targets are the entrepreneurial poor, which are mostly members of poor rural families that are able to convert the capacity-building support from the programme into productive assets. This involves supervision and monitoring that can be done by 4 staff.

The following departments and units are involved in the implementation of the sub-programme:

- Business Advisory Centre,
- Department of Agriculture and
- Rural Technology Facility

The funding for the sub-programme will be through GoG, DACF,IGF ,GSOP and JSDF

Under this sub-programme, a total staff strength of 4 will carry out the implementation of the sub-programme.

The beneficiaries are SMEs, Business operatives and the general public

The challenges to the implementation of the sub-programmes are:

- Infrequent flow of funds
- Inadequate logistics,
- Inadequate means of transport
- inadequate funds
- inadequate staff
- lack of access to credit

4.1.3 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT SUB PROGRAMME RESULT STATEMENT

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Promotion of SMEs	Number of SMEs receiving counselling & extension services	623	650	700	725	750
Business Promotion and development	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	375	425	625	650	750
Development of artisanal skills and craftsmanship	Number of artisans trained	10	20	25	50	75
Promoting local economic growth	Quantity of products produced for the local market	90%	90%	90%	90%	90%

4.1.4 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

SUB-PROGRAMME OPERATIONS AND PROJECTS

operations	projects
Acquisition of movable and immovable assets	
Technology transfer	
Promotion of SMES	
Register and update business groups for support	

4.1.5 Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

BP4	ECONOMIC DEVELOPMENT			
Bsp1	Trade, Tourism And Industrial Development			
	Compensation Of Employees			
	Use Of Goods And Services			
	Consumption Of Fixed Capital			

SUB- PROGRAMME: SP4.2 AGRICULTURAL DEVELOPMENT

4.2.1 BUDGET SUB-PROGRAMME OBJECTIVE

- To facilitate easy credit assessment through financial institutions
- Promote irrigation development
- Increase access to extension services and re-orientation of agriculture education
- Improve post-production management
- Promote sustainable environment, land and water management
- Develop an effective domestic market

4.2.2 BUDGET SUB-PROGRAMME DESCRIPTION

The objective of agricultural development sub-programme is to improve well-being of people by modernizing agriculture to create jobs and supporting growth in incomes and Production of good agricultural products to ensure food security

Agricultural development sub-programme is one of the direct service programme that delivers direct services to the general public.

The agricultural development sub-programme objective would be achieved through delivering services to the agricultural value chain actors by ensuring cost effectiveness in services delivery to all stakeholders to empower them to participate in decision making that affect their economic well-being. The value chain approach and farmers organization would by the strategy to achieve the objective.

Agricultural development sub-programme is to contribute to food security, employment opportunities and reduce poverty.

The operations that would be implemented to achieve the sub-programme are:

- Agricultural facilities and infrastructure
- Operations of agricultural research stations

- National strategic stock programmes
- Development and management of farmer-based organizations
- Sustainable land and water management
- Plants fertilizer and seed management
- Production and acquisition of improved breeds
- National vaccination exercise
- Surveillance and management of disease and pests
- Agriculture education
- Production of extension materials and services
- Agricultural production

The following department and units are involved in the implementation of the sub-programme:

- Crops section,
- Agricultural Engineering Section,
- Animal Health and Production Section,
- Extension Services,
- Food and Nutrition and
- Trade, Tourism and Industrial development.

Funding for this programme will be through DACF, IFAD, CIDA, USAID GoG, GSOP, DDF, DACF, IDA, World Bank, IGF, JSDF and AFDA, development partners and philanthropists. .

Under this sub-programme, a total staff strength of 15 will carry out the implementation of the sub-programme.

The beneficiaries are the farmers, the populace, government, research institutions, academic institutions and general public

Challenges to the implementation of the programme include:

- Inadequate logistics,
- Inadequate means of transport
- staff accommodation
- inadequate funds
- inadequate staff
- land tenure system
- lack of access to credit
- inadequate inputs
- inadequate facilities
- lack of access to facilities
- Poor road network had been a hindrance to the implementation of the programme.

4.2.3 BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the performance of the sub programme is monitored.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farm and home visits conducted	Number of visits	641	966	1200	1200	1200
Demonstrations established	Number of demonstration established	120	150	200	250	300
New technologies adopted by farmers	Improvement in adoption of new technologies	18%	20%	25%	30%	35%
Food processors trained	Number of beneficiaries in food processing	25	20	30	30	30
Develop New lands for irrigation	Hectares of new lands developed for irrigation	0	0	20	20	30

Operationalize Results Based Monitoring and evaluation system	Quarterly monitoring activities	4	4	4	4	4
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4.2.4 SUB-PROGRAMME OPERATIONS AND PROJECTS

Operation	Projects
Printing and dissemination of information	
Organize education on food security	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Monitor and evaluate activities of agriculture staff at the district	
Routine vehicles maintenance	
Support farmers with agriculture inputs	
Implement electronic results based monitoring and evaluation system	
Implement integrated project management system	
Implement integrated e-procurement and materials management system	

4.2.5 Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

Bsp2	Agricultural Development	415,418.00	423,219.00	422,200.00
	Compensation Of Employees	273,661.00	277,492.00	279,025.00
	Use Of Goods And Services	141,757.00	145,727.00	143,175.00
	Grants	90,000.00	92,520.00	90,900.00

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

5.1.1 Budget Sub-Programme Objective

To prevent, develop disaster response strategies and minimise the impact of disaster

5.1.2 Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme focus on handling disaster risk occurrences to minimize their impact. The sub-programme ensures prompt response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Education on disaster prevention
- Provision of relief items to disaster victims
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as the Forestry Commission, Agriculture Department, Ghana Fire Service, Ghana Health Service and GES. The staff strength of the sub-programme is 37

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation

5.1.3 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Refuse sites evacuated	Number of refuse site evacuated	572	572	577	577	577
Food vendors issued with licenses	Number of licenses issued	320	320	340	345	350
Households inspected	Number of Households inspected	5280	5200	5250	5255	5300
Restaurants/chop bars inspected	Number of restaurants/chop bars inspected	45	48	50	50	55
Carcasses inspected	Number of animals (carcasses) inspected					
	- Cattle	336	336	350	355	400
	- Donkey	150	178	250	300	320
	- Pigs	65	72	85	90	95
	- Goats	80	87	95	100	110
- Sheep	45	42	60	70	90	
Hotels/Guests inspected	Number of Hotels/Guesthouses inspected	8	8	8	9	10
Drinking bars inspected	Number of Drinking bars inspected	39	39	40	40	45
Public Latrines inspected	Number of Public Latrine sites inspected	18	18	18	18	20
Institutional Latrines inspected	Number of Institutional Latrines inspected	67	67	67	70	70

4.5.1 Budget Sub-Programme Operations and Projects

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

Operations	
Undertake sensitization campaign on the	

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implementation of CLTS in the District	
Assists in distribution of provisions for to disaster victims	
Procure stationary foe office use	
Settlement of disaster victims	
Organise CLTS training for Field Officers in 30 selected communities	
Undertake monitoring and evaluation tours on environmental and sanitation issue in the district	
Organize sensitization on behavioral change in water and sanitation services in 30 communities	
Facilitates in the implementation of monthly National Sanitation Day clean-up exercise	

4.5.2 Summary – Expenditure Estimates by Budget Programme, Economic Classification and Projects

BP5	ENVIRONMENTAL AND SANITATION MANAGEMENT	320,000.00	328,960.00	323,200.00
Bsp1	Disaster Prevention And Management			
	Use Of Goods And Services	320,000.00	328,960.00	323,200.00
	Consumption Of Fixed Capital			
	GRAND TOTAL	8,011,607.00	8,210,345.00	8,109,268.00

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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	1,827,627		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,306,557	0		
080206 Improve public expenditure management and budgetary control	0	993,596		
080208 Strengthen economic planning and forecasting	0	40,000		
081801 Develop an effective domestic market	0	28,000		
082302 Promote Aquaculture Development	0	141,757		
090104 Promote sustainable and efficient management of education service delivery	0	1,618,466		
090201 Enhance the teaching and learning of science, maths and technology	0	80,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,688,485		
090304 Improve quality of health service delivery including mental health	0	15,299		
090508 Strengthen research, M&E, data and information systems	0	30,000		
091110 Improve sector institutional capacity	0	6,000		
091205 Ensure PWDs enjoy all benefits in Ghana	0	90,642		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	321,268		
091305 Formulate policies to reduce greenhouse gases emission	0	320,000		
100106 Develop adequate skilled human resource base	0	101,413		
100107 Ensure that ICT strategies are updated & aligned with technological dev't	0	17,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	620,000		
100135 Develop human and institutional capacities for land use planning	0	12,954		
110107 Enhance security service delivery	0	59,099		
Grand Total ¢	8,306,557	8,011,607	294,951	3.68

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
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361 01 01 001 29	8,306,557.20	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			
<i>Output</i> 8001	Ratable items are effectively estimated by December 2018			
Property income [GFS]	2,700.00	0.00	0.00	0.00
1412023 Basic Rate	100.00	0.00	0.00	0.00
1413003 Special Rates	2,600.00	0.00	0.00	0.00
Sales of goods and services	9,800.00	0.00	0.00	0.00
1422010 Bicycle License	400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,300.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	1,100.00	0.00	0.00	0.00
<i>Output</i> 8002	Estimates on development levy on land are estimated base on available data by Dec, 2018			
Property income [GFS]	900.00	0.00	0.00	0.00
1412001 Mineral Royalties	900.00	0.00	0.00	0.00
Sales of goods and services	10,600.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	8,600.00	0.00	0.00	0.00
1423431 Registration of Estate	1,000.00	0.00	0.00	0.00
<i>Output</i> 8003	Fees are projected base on available data by December 2018			
From foreign governments(Current)	100.00	0.00	0.00	0.00
1331006 Sanitation Fund	100.00	0.00	0.00	0.00
Property income [GFS]	5,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	3,000.00	0.00	0.00	0.00
1412016 Timber Royalty	1,000.00	0.00	0.00	0.00
1415019 Transit Quarters	1,000.00	0.00	0.00	0.00
Sales of goods and services	173,595.72	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422095 Burial Permit for Deceased Brought in from Abroad	0.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	160,145.72	0.00	0.00	0.00
1423002 Livestock / Kraals	6,600.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	100.00	0.00	0.00	0.00
1423013 Dustin Clearance	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	100.00	0.00	0.00	0.00
1423179 Exportation of Remains	0.00	0.00	0.00	0.00
1423415 Raw Water Charges	50.00	0.00	0.00	0.00
1423437 Regularisation Fee	1,500.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	2,000.00	0.00	0.00	0.00
<i>Output</i> 8004	Fines are projected base on available data by December 2018			
Property income [GFS]	1,400.00	0.00	0.00	0.00
1415017 Parks	900.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1415058 Rent of Properties(Leasing)	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	500.00	0.00	0.00	0.00
Output 8005 Revenue leakage for rent reduced by Dec, 2018	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income (GFS)	4,000.00	0.00	0.00	0.00
1415019 Transit Quarters	4,000.00	0.00	0.00	0.00
Sales of goods and services	5,000.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422131 Travel & Tour	2,000.00	0.00	0.00	0.00
Output 8006 Revenue leakage for licence reduced by Dec, 2018	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income (GFS)	2,500.00	0.00	0.00	0.00
1412016 Timber Royalty	1,000.00	0.00	0.00	0.00
1413003 Special Rates	1,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
Sales of goods and services	30,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,100.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422036 Petroleum Products	500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,700.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422045 Commercial Houses	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	500.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422128 Telecommunication Companies	1,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	1,000.00	0.00	0.00	0.00
1422155 Registration fee	1,000.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,000.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	500.00	0.00	0.00	0.00
1423641 Citizenship Renunciation Fee	500.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450117 Special Collection GBP	2,000.00	0.00	0.00	0.00
Output 8007 Miscellaneous & unidentified revenue improved by December,2018	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income (GFS)	600.00	0.00	0.00	0.00
1415002 Ground Rent	600.00	0.00	0.00	0.00
Output 8008 Estimates on grants and other inflows incurred leading to financial autonomy of the district				
From foreign governments(Current)	8,055,861.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,827,627.30	0.00	0.00	0.00
1331002 DACF - Assembly	4,036,407.82	0.00	0.00	0.00
1331003 DACF - MP	100,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	726,271.87	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,803.75	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	940,337.41	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	8,306,557.20	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	8,011,607	8,029,883	8,091,723
	0	0	0	1,906,480	1,924,756	1,925,545
Management and Administration	0	0	0	1,104,532	1,115,577	1,115,577
Infrastructure Delivery and Management	0	0	0	143,322	144,323	144,765
Social Services Delivery	0	0	0	359,469	362,973	363,064
Economic Development	0	0	0	299,146	301,883	302,138
	0	0	0	246,596	246,596	249,062
Management and Administration	0	0	0	196,596	196,596	198,562
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
	0	0	0	0	0	0
Management and Administration	0	0	0	0	0	0
	0	0	0	4,140,508	4,140,508	4,181,913
Management and Administration	0	0	0	1,027,099	1,027,099	1,037,370
Infrastructure Delivery and Management	0	0	0	175,000	175,000	176,750
Social Services Delivery	0	0	0	2,628,409	2,628,409	2,654,693
Environmental and Sanitation Management	0	0	0	310,000	310,000	313,100
	0	0	0	1	1	1
Infrastructure Delivery and Management	0	0	0	1	1	1
	0	0	0	726,272	726,272	733,535
Infrastructure Delivery and Management	0	0	0	620,000	620,000	626,200
Economic Development	0	0	0	106,272	106,272	107,335
	0	0	0	991,751	991,751	1,001,668
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	840,338	840,338	848,741
Grand Total	0	0	0	8,011,607	8,029,883	8,091,723

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	8,011,607	8,029,883	8,091,723
Management and Administration	0	0	0	2,379,640	2,390,685	2,403,436
SP1.1: General Administration	0	0	0	1,942,829	1,951,700	1,962,257
21 Compensation of employees [GFS]	0	0	0	887,134	896,005	896,005
211 Wages and salaries [GFS]	0	0	0	887,134	896,005	896,005
21110 Established Position	0	0	0	887,134	896,005	896,005
21111 Wages and salaries in cash [GFS]	0	0	0	0	0	0
21112 Wages and salaries in cash [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	825,695	825,695	833,952
221 Use of goods and services	0	0	0	825,695	825,695	833,952
22101 Materials - Office Supplies	0	0	0	267,000	267,000	269,670
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	156,695	156,695	158,262
22106 Repairs - Maintenance	0	0	0	360,000	360,000	363,600
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
23 Consumption of fixed capital [GFS]	0	0	0	230,000	230,000	232,300
231 Consumption of fixed capital [GFS]	0	0	0	230,000	230,000	232,300
23112	0	0	0	140,000	140,000	141,400
23114	0	0	0	90,000	90,000	90,900
SP1.2: Finance and Revenue Mobilization	0	0	0	180,591	182,117	182,397
21 Compensation of employees [GFS]	0	0	0	152,591	154,117	154,117
211 Wages and salaries [GFS]	0	0	0	152,591	154,117	154,117
21110 Established Position	0	0	0	152,591	154,117	154,117
22 Use of goods and services	0	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22102 Utilities	0	0	0	12,000	12,000	12,120
SP1.3: Planning, Budgeting and Coordination	0	0	0	154,807	155,455	156,355
21 Compensation of employees [GFS]	0	0	0	64,807	65,455	65,455
211 Wages and salaries [GFS]	0	0	0	64,807	65,455	65,455
21110 Established Position	0	0	0	64,807	65,455	65,455
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	101,413	101,413	102,427
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
26 Grants	0	0	0	51,413	51,413	51,927	
263 To other general government units	0	0	0	51,413	51,413	51,927	
26321 Capital Transfers	0	0	0	51,413	51,413	51,927	
Infrastructure Delivery and Management	0	0	0	1,053,333	1,054,324	1,063,866	
SP2.1 Physical and Spatial Planning	0	0	0	30,357	30,531	30,661	
21 Compensation of employees [GFS]	0	0	0	17,403	17,577	17,577	
211 Wages and salaries [GFS]	0	0	0	17,403	17,577	17,577	
21110 Established Position	0	0	0	17,403	17,577	17,577	
22 Use of goods and services	0	0	0	12,953	12,953	13,083	
221 Use of goods and services	0	0	0	12,953	12,953	13,083	
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	5,953	5,953	6,013	
23 Consumption of fixed capital [GFS]	0	0	0	1	1	1	
231 Consumption of fixed capital [GFS]	0	0	0	1	1	1	
23112	0	0	0	1	1	1	
SP2.2 Infrastructure Development	0	0	0	1,022,976	1,023,793	1,033,206	
21 Compensation of employees [GFS]	0	0	0	81,708	82,525	82,525	
211 Wages and salaries [GFS]	0	0	0	81,708	82,525	82,525	
21110 Established Position	0	0	0	81,708	82,525	82,525	
22 Use of goods and services	0	0	0	766,268	766,268	773,930	
221 Use of goods and services	0	0	0	766,268	766,268	773,930	
22101 Materials - Office Supplies	0	0	0	111,268	111,268	112,380	
22102 Utilities	0	0	0	630,000	630,000	636,300	
22105 Travel - Transport	0	0	0	25,000	25,000	25,250	
31 Non Financial Assets	0	0	0	175,000	175,000	176,750	
311 Fixed assets	0	0	0	175,000	175,000	176,750	
31113 Other structures	0	0	0	175,000	175,000	176,750	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
Social Services Delivery	0	0	0	3,843,216	3,846,719	3,881,648	
SP3.1 Education and Youth Development	0	0	0	1,837,915	1,839,309	1,856,294	
21 Compensation of employees [GFS]	0	0	0	139,449	140,843	140,843	
211 Wages and salaries [GFS]	0	0	0	139,449	140,843	140,843	
21110 Established Position	0	0	0	139,449	140,843	140,843	
22 Use of goods and services	0	0	0	330,000	330,000	333,300	
221 Use of goods and services	0	0	0	330,000	330,000	333,300	
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000	
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700	
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
23 Consumption of fixed capital [GFS]	0	0	0	684,338	684,338	691,181	
231 Consumption of fixed capital [GFS]	0	0	0	684,338	684,338	691,181	
23111 Consumption of Fixed Capital	0	0	0	94,338	94,338	95,281	
23112	0	0	0	590,000	590,000	595,900	
31 Non Financial Assets	0	0	0	684,128	684,128	690,969	
311 Fixed assets	0	0	0	684,128	684,128	690,969	
31112 Nonresidential buildings	0	0	0	684,128	684,128	690,969	
SP3.2 Health Delivery	0	0	0	1,742,947	1,743,339	1,760,377	
21 Compensation of employees [GFS]	0	0	0	39,163	39,555	39,555	
211 Wages and salaries [GFS]	0	0	0	39,163	39,555	39,555	
21110 Established Position	0	0	0	39,163	39,555	39,555	
22 Use of goods and services	0	0	0	111,299	111,299	112,412	
221 Use of goods and services	0	0	0	111,299	111,299	112,412	
22101 Materials - Office Supplies	0	0	0	25,299	25,299	25,552	
22106 Repairs - Maintenance	0	0	0	86,000	86,000	86,860	
23 Consumption of fixed capital [GFS]	0	0	0	1,592,485	1,592,485	1,608,410	
231 Consumption of fixed capital [GFS]	0	0	0	1,592,485	1,592,485	1,608,410	
23112	0	0	0	1,592,485	1,592,485	1,608,410	
SP3.3 Social Welfare and Community Development	0	0	0	262,354	264,071	264,977	
21 Compensation of employees [GFS]	0	0	0	171,711	173,429	173,429	
211 Wages and salaries [GFS]	0	0	0	171,711	173,429	173,429	
21110 Established Position	0	0	0	171,711	173,429	173,429	
22 Use of goods and services	0	0	0	14,146	14,146	14,288	
221 Use of goods and services	0	0	0	14,146	14,146	14,288	
22101 Materials - Office Supplies	0	0	0	4,146	4,146	4,188	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22106 Repairs - Maintenance	0	0	0	0	0	0	
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	
28 Other expense	0	0	0	76,496	76,496	77,261	
282 Miscellaneous other expense	0	0	0	76,496	76,496	77,261	
28210 General Expenses	0	0	0	76,496	76,496	77,261	
Economic Development	0	0	0	415,418	418,155	419,572	
SP4.2 Agricultural Development	0	0	0	415,418	418,155	419,572	
21 Compensation of employees [GFS]	0	0	0	273,661	276,397	276,397	
211 Wages and salaries [GFS]	0	0	0	273,661	276,397	276,397	
21110 Established Position	0	0	0	273,661	276,397	276,397	
22 Use of goods and services	0	0	0	141,757	141,757	143,175	
221 Use of goods and services	0	0	0	141,757	141,757	143,175	
22101 Materials - Office Supplies	0	0	0	80,486	80,486	81,290	
22102 Utilities	0	0	0	5,000	5,000	5,050	
22105 Travel - Transport	0	0	0	56,272	56,272	56,835	

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
26 Grants	0	0	0	0	0	0	0
263 To other general government units	0	0	0	0	0	0	0
26311 Re-Current	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	320,000	320,000	323,200	
SP5.2 Natural Resource Conservation	0	0	0	320,000	320,000	323,200	
22 Use of goods and services	0	0	0	320,000	320,000	323,200	
221 Use of goods and services	0	0	0	320,000	320,000	323,200	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22104 Rentals	0	0	0	230,000	230,000	232,300	
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300	
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200	
22112 Emergency Services	0	0	0	30,000	30,000	30,300	
Grand Total	0	0	0	8,011,607	8,029,883	8,091,723	

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GoG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Comp. of Emp	Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	
Bawku West District - Zebilla	1827827	3,360,232	889,128	6,046,897	0	256,596	0	256,596	0	0	0	1,718,023	8,021,607
Management and Administration	1,104,532	1,027,099	0	2,131,631	0	206,596	0	206,596	0	0	0	51,413	2,388,640
Central Administration	951,941	1,017,099	0	1,969,040	0	178,596	0	178,596	0	0	0	51,413	2,199,049
Administration (Assembly Office)	951,941	1,017,099	0	1,969,040	0	178,596	0	178,596	0	0	0	51,413	2,199,049
Finance	152,591	10,000	0	162,591	0	18,000	0	18,000	0	0	0	0	180,591
Education, Youth and Sports	152,591	10,000	0	162,591	0	18,000	0	18,000	0	0	0	0	180,591
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	10,000
Infrastructure Delivery and Management	99,111	44,221	175,000	318,332	0	15,000	0	15,000	0	0	0	720,000	1,053,333
Physical Planning	17,403	7,953	0	25,356	0	5,000	0	5,000	0	0	0	0	30,357
Town and Country Planning	17,403	7,953	0	25,356	0	5,000	0	5,000	0	0	0	0	30,357
Works	81,708	36,268	175,000	292,976	0	10,000	0	10,000	0	0	0	720,000	1,022,976
Public Works	81,708	36,268	175,000	292,976	0	10,000	0	10,000	0	0	0	100,000	402,976
Water	0	0	0	0	0	0	0	0	0	0	0	620,000	620,000
Social Services Delivery	350,233	1,953,427	684,128	2,897,876	0	15,000	0	15,000	0	0	0	840,338	3,843,216
Education, Youth and Sports	0	560,000	684,128	1,244,128	0	0	0	0	0	0	0	454,338	1,698,466
Education	0	560,000	684,128	1,244,128	0	0	0	0	0	0	0	454,338	1,698,466
Health	0	1,307,784	0	1,307,784	0	10,000	0	10,000	0	0	0	386,000	1,703,784
Hospital services	0	1,307,784	0	1,307,784	0	10,000	0	10,000	0	0	0	386,000	1,703,784
Social Welfare & Community Development	350,233	85,642	0	435,866	0	5,000	0	5,000	0	0	0	0	440,966
Office of Departmental Head	350,233	85,642	0	435,866	0	5,000	0	5,000	0	0	0	0	440,966
Economic Development	273,861	25,486	0	299,146	0	10,000	0	10,000	0	0	0	106,272	415,418
Agriculture	273,861	25,486	0	299,146	0	10,000	0	10,000	0	0	0	106,272	415,418
Environmental and Sanitation Management	273,861	25,486	0	299,146	0	10,000	0	10,000	0	0	0	106,272	415,418
Disaster Prevention	0	310,000	0	310,000	0	10,000	0	10,000	0	0	0	0	320,000
	0	310,000	0	310,000	0	10,000	0	10,000	0	0	0	0	320,000
	0	310,000	0	310,000	0	10,000	0	10,000	0	0	0	0	320,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	951,941
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			951,941
Compensation of employees [GFS]			951,941
Objective	000000	Compensation of Employees	951,941
Program	91001	Management and Administration	951,941
Sub-Program	91001001	SP1.1: General Administration	887,134
Operation	000000	0.0 0.0 0.0	887,134

Wages and salaries [GFS]			887,134
2111001 Established Post			887,134
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	64,807
Operation	000000	0.0 0.0 0.0	64,807

Wages and salaries [GFS]			64,807
2111001 Established Post			64,807

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)	178,596
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			178,596
Use of goods and services			178,596
Objective	080206	Improve public expenditure management and budgetary control	168,596
Program	91001	Management and Administration	168,596
Sub-Program	91001001	SP1.1: General Administration	168,596
Operation	836103	Internal management of the organisation 1.0 1.0 1.0	168,596

Use of goods and services			168,596
2210101 Printed Material and Stationery			16,000
2210103 Refreshment Items			15,000
2210205 Sanitation Charges			10,000
2210505 Running Cost - Official Vehicles			27,596
2210512 Mileage Allowance			20,000
2210606 Maintenance of General Equipment			45,000
2210699 Repairs and Maintenance Control Account			25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

Objective	110107	Enhance security service delivery	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	836111	Legal and Administrative Framework Reviews 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210512 Mileage Allowance			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,017,099
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				757,099
Objective	080206	Improve public expenditure management and budgetary control		595,000
Program	91001	Management and Administration		595,000
Sub-Program	91001001	SP1.1: General Administration		575,000
Operation	836101	Local & international affiliations	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210107 Electrical Accessories				30,000
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	545,000
Use of goods and services				545,000
2210101 Printed Material and Stationery				40,000
2210103 Refreshment Items				90,000
2210111 Other Office Materials and Consumables				60,000
2210118 Sports, Recreational and Cultural Materials				10,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210606 Maintenance of General Equipment				290,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		20,000
Operation	836102	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Objective	080208	Strengthen economic planning and forecasting		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		40,000
Operation	836104	Budget Preparation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				20,000
Operation	836105	Budget Performance Reporting	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				20,000
Objective	091110	Improve sector institutional capacity		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	836107	Information, Education and Communication	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	100106	Develop adequate skilled human resource base		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	836109	Human Resource Database	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210101 Printed Material and Stationery				50,000
Objective	100107	Ensure that ICT strategies are updated & aligned with technological dev't		17,000
Program	91001	Management and Administration		17,000
Sub-Program	91001001	SP1.1: General Administration		17,000
Operation	836110	Computer hardwares and accessories	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210403 Rental of Office Equipment				9,000
2210410 Rentals of Computers and Accessories				8,000
Objective	110107	Enhance security service delivery		49,099
Program	91001	Management and Administration		49,099
Sub-Program	91001001	SP1.1: General Administration		49,099
Operation	836111	Legal and Administrative Framework Reviews	1.0 1.0 1.0	49,099
Use of goods and services				49,099
2210512 Mileage Allowance				49,099
Consumption of fixed capital [GFS]				230,000
Objective	080206	Improve public expenditure management and budgetary control		230,000
Program	91001	Management and Administration		230,000
Sub-Program	91001001	SP1.1: General Administration		230,000
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	230,000
Consumption of fixed capital [GFS]				230,000
2311204 Depreciation_Office Buildings				140,000
2311416 Depreciation_Other fixed assets				30,000
2311426 Depreciation_Water Systems				60,000
Other expense				30,000
Objective	090508	Strengthen research, M&E, data and information systems		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		30,000
Operation	836106	Development and Management of Database	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	51,413
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		
				Grants
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	836109	Human Resource Database	1.0 1.0 1.0	51,413
To other general government units				51,413
2632104 DDF Capacity Building Grants for Capital Expense				51,413
Total Cost Centre				2,199,049

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	152,591
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East		
Location Code	0907100	Bawku West - Zebilla		
				Compensation of employees [GFS]
Objective	000000	Compensation of Employees		152,591
Program	91001	Management and Administration		152,591
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		152,591
Operation	000000		0.0 0.0 0.0	152,591
Wages and salaries (GFS)				152,591
2111001 Established Post				152,591

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East		
Location Code	0907100	Bawku West - Zebilla		
				Use of goods and services
Objective	081801	Develop an effective domestic market		18,000
Program	91001	Management and Administration		18,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		18,000
Operation	836112	Preparation of Financial Reports	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210122 Value Books				6,000
2210201 Electricity charges				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East		
Location Code	0907100	Bawku West - Zebilla		
				Use of goods and services
Objective	081801	Develop an effective domestic market		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	836112	Preparation of Financial Reports	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210103 Refreshment Items				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	180,591
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12200	<i>Total By Fund Source</i> 10,000
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	
Use of goods and services		10,000
Objective	090202 Enhance school management system	10,000
Program	91001	10,000
Sub-Program	91003001	10,000
Operation	836103 Internal management of the organisation	1.0 1.0 1.0 10,000
Use of goods and services		10,000
2210503 Fuel and Lubricants - Official Vehicles		10,000
Total Cost Centre		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,244,128
Function Code	70912	Primary education		
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0907100	Bawku West - Zebilla		

				Use of goods and services	330,000
Objective	090104	Promote sustainable and efficient management of education service delivery			250,000
Program	91003	Social Services Delivery			250,000
Sub-Program	91003001	SP3.1 Education and Youth Development			250,000
Operation	836113	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		250,000

Use of goods and services				250,000
2210101 Printed Material and Stationery				180,000
2210607 Repairs of Schools/Colleges				70,000

Objective	090201	Enhance the teaching and learning of science, maths and technology			80,000
Program	91003	Social Services Delivery			80,000
Sub-Program	91003001	SP3.1 Education and Youth Development			80,000
Operation	836115	Manpower Skills Development	1.0 1.0 1.0		80,000

Use of goods and services				80,000
2210103 Refreshment Items				20,000
2210703 Examination Fees and Expenses				60,000

				Consumption of fixed capital [GFS]	230,000
Objective	090104	Promote sustainable and efficient management of education service delivery			230,000
Program	91003	Social Services Delivery			230,000
Sub-Program	91003001	SP3.1 Education and Youth Development			230,000
Operation	836113	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		230,000

Consumption of fixed capital [GFS]				230,000
2311205 Depreciation_School Buildings				230,000

				Non Financial Assets	684,128
Objective	090104	Promote sustainable and efficient management of education service delivery			684,128
Program	91003	Social Services Delivery			684,128
Sub-Program	91003001	SP3.1 Education and Youth Development			684,128
Project	836114	Acquisition of Immovable and Movable Assets-equipments	1.0 1.0 1.0		684,128

Fixed assets				684,128
3111256 WIP - School Buildings				584,128
3111257 WIP - Slaughter House				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	454,338
Function Code	70912	Primary education		
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0907100	Bawku West - Zebilla		

				Consumption of fixed capital [GFS]	454,338
Objective	090104	Promote sustainable and efficient management of education service delivery			454,338
Program	91003	Social Services Delivery			454,338
Sub-Program	91003001	SP3.1 Education and Youth Development			454,338
Operation	836113	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		454,338

Consumption of fixed capital [GFS]				454,338
2311103 Depreciation - Furniture and Fittings				94,338
2311205 Depreciation_School Buildings				360,000

Total Cost Centre 1,698,466

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	10,000
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210106	Oils and Lubricants	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	1,307,784
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	15,299
Objective	090304	Improve quality of health service delivery including mental health		15,299
Program	91003	Social Services Delivery		15,299
Sub-Program	91003002	SP3.2 Health Delivery		15,299
Operation	836116	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	15,299

Use of goods and services		15,299
2210105	Drugs	15,299

			Consumption of fixed capital [GFS]	1,292,485
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		1,292,485
Program	91003	Social Services Delivery		1,292,485
Sub-Program	91003002	SP3.2 Health Delivery		1,292,485
Operation	836113	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	1,292,485

Consumption of fixed capital [GFS]		1,292,485
2311207	Depreciation_Health Centres	1,292,485

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	386,000
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	86,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		86,000
Program	91003	Social Services Delivery		86,000
Sub-Program	91003002	SP3.2 Health Delivery		86,000
Operation	836113	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	86,000

Use of goods and services		86,000
2210603	Repairs of Office Buildings	86,000

			Consumption of fixed capital [GFS]	300,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Operation	836113	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	300,000

Consumption of fixed capital [GFS]		300,000
2311207	Depreciation_Health Centres	300,000

Total Cost Centre 1,703,784

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	299,146
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GH¢)
Compensation of employees [GFS]			273,661
Objective	000000	Compensation of Employees	273,661
Program	91004	Economic Development	273,661
Sub-Program	91004002	SP4.2 Agricultural Development	273,661
Operation	000000		273,661

Wages and salaries [GFS]			273,661
2111001	Established Post		273,661

			Amount (GH¢)
Use of goods and services			25,486
Objective	082302	Promote Aquaculture Development	25,486
Program	91004	Economic Development	25,486
Sub-Program	91004002	SP4.2 Agricultural Development	25,486
Operation	836103	Internal management of the organisation	25,486

Use of goods and services			25,486
2210103	Refreshment Items		15,486
2210201	Electricity charges		5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	10,000
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GH¢)
Use of goods and services			10,000
Objective	082302	Promote Aquaculture Development	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	836103	Internal management of the organisation	10,000

Use of goods and services			10,000
2210106	Oils and Lubricants		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13029		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	106,272
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GH¢)
Use of goods and services			106,272
Objective	082302	Promote Aquaculture Development	106,272
Program	91004	Economic Development	106,272
Sub-Program	91004002	SP4.2 Agricultural Development	106,272
Operation	836103	Internal management of the organisation	106,272

Use of goods and services			106,272
2210101	Printed Material and Stationery		35,000
2210103	Refreshment Items		20,000
2210503	Fuel and Lubricants - Official Vehicles		51,272

<i>Total Cost Centre</i>			415,418
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	25,356
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning__Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GH¢)
Compensation of employees [GFS]			17,403
Objective	000000	Compensation of Employees	17,403
Program	91002	Infrastructure Delivery and Management	17,403
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	17,403
Operation	000000		17,403

Wages and salaries [GFS]			17,403
2111001	Established Post		17,403

			Amount (GH¢)
Use of goods and services			7,953
Objective	100135	Develop human and institutional capacities for land use planning	7,953
Program	91002	Infrastructure Delivery and Management	7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,953
Operation	836103	Internal management of the organisation	7,953

Use of goods and services			7,953
2210101	Printed Material and Stationery		2,000
2210201	Electricity charges		5,000
2210503	Fuel and Lubricants - Official Vehicles		953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning__Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GH¢)
Use of goods and services			5,000
Objective	100135	Develop human and institutional capacities for land use planning	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,000
Operation	836103	Internal management of the organisation	5,000

Use of goods and services			5,000
2210503	Fuel and Lubricants - Official Vehicles		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12606		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	1
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning__Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GH¢)
Consumption of fixed capital [GFS]			1
Objective	100135	Develop human and institutional capacities for land use planning	1
Program	91002	Infrastructure Delivery and Management	1
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	1
Operation	836103	Internal management of the organisation	1

Consumption of fixed capital [GFS]			1
2311205	Depreciation_School Buildings		1

			Amount (GH¢)
Total Cost Centre			30,357

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	359,469
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907100	Bawku West - Zebilla		
Compensation of employees [GFS]				350,323
Objective	000000	Compensation of Employees		350,323
Program	91003	Social Services Delivery		350,323
Sub-Program	91003001	SP3.1 Education and Youth Development		139,449
Operation	000000		0.0 0.0 0.0	139,449
Wages and salaries [GFS]				139,449
2111001 Established Post				139,449
Sub-Program	91003002	SP3.2 Health Delivery		39,163
Operation	000000		0.0 0.0 0.0	39,163
Wages and salaries [GFS]				39,163
2111001 Established Post				39,163
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		171,711
Operation	000000		0.0 0.0 0.0	171,711
Wages and salaries [GFS]				171,711
2111001 Established Post				171,711
Use of goods and services				9,146
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		9,146
Program	91003	Social Services Delivery		9,146
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,146
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	9,146
Use of goods and services				9,146
2210101 Printed Material and Stationery				2,097
2210103 Refreshment Items				2,049
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210711 Public Education and Sensitization				2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907100	Bawku West - Zebilla		
Use of goods and services				5,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210201 Electricity charges				5,000
Other expense				76,496
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		76,496
Program	91003	Social Services Delivery		76,496
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		76,496
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	76,496
Miscellaneous other expense				76,496
2821011 Tuition Fees				76,496
Total Cost Centre				440,966

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	117,976
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works__Upper East	
Location Code	0907100	Bawku West - Zebilla	

			81,708
Compensation of employees [GFS]			81,708
Objective	000000	Compensation of Employees	81,708
Program	91002	Infrastructure Delivery and Management	81,708
Sub-Program	91002002	SP2.2 Infrastructure Development	81,708
Operation	000000		81,708

Wages and salaries (GFS)			81,708
2111001 Established Post			81,708

			36,268
Use of goods and services			36,268
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	36,268
Program	91002	Infrastructure Delivery and Management	36,268
Sub-Program	91002002	SP2.2 Infrastructure Development	36,268
Operation	836103	Internal management of the organisation	36,268

Use of goods and services			36,268
2210102 Office Facilities, Supplies and Accessories			11,268
2210503 Fuel and Lubricants - Official Vehicles			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,000
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works__Upper East	
Location Code	0907100	Bawku West - Zebilla	

			10,000
Use of goods and services			10,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	836103	Internal management of the organisation	10,000

Use of goods and services			10,000
2210201 Electricity charges			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70610	Housing development	175,000
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works__Upper East	
Location Code	0907100	Bawku West - Zebilla	

			175,000
Non Financial Assets			175,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	175,000
Program	91002	Infrastructure Delivery and Management	175,000
Sub-Program	91002002	SP2.2 Infrastructure Development	175,000
Project	836113	Acquisition of Immovable and Movable Assets	175,000

Fixed assets			175,000
3111308 Feeder Roads			75,000
3111399 Other Structures Control Code			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70610	Housing development	100,000
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works__Upper East	
Location Code	0907100	Bawku West - Zebilla	

			100,000
Use of goods and services			100,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Operation	836103	Internal management of the organisation	100,000

Use of goods and services			100,000
2210107 Electrical Accessories			100,000

<i>Total Cost Centre</i>			402,976
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13029		<i>Total By Fund Source</i>	620,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907100	Bawku West - Zebilla		
Use of goods and services				620,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		620,000
Program	91002	Infrastructure Delivery and Management		620,000
Sub-Program	91002002	SP2.2 Infrastructure Development		620,000
Operation	836113	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	620,000
Use of goods and services				620,000
2210202 Water				620,000
Total Cost Centre				620,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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		
Use of goods and services				10,000
Objective	091305	Formulate policies to reduce greenhouse gases emission		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210201 Electricity charges				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	310,000
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		
Use of goods and services				310,000
Objective	091305	Formulate policies to reduce greenhouse gases emission		310,000
Program	91005	Environmental and Sanitation Management		310,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		310,000
Operation	836103	Internal management of the organisation	1.0 1.0 1.0	310,000
Use of goods and services				310,000
2210405 Rental of Land and Buildings				50,000
2210409 Rental of Plant and Equipment				180,000
2210616 Maintenance of Public Sanitary Facilities				30,000
2210711 Public Education and Sensitization				20,000
2211203 Emergency Works				30,000
Total Cost Centre				320,000
Total Vote				8,021,607

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Bawku West District - Zebilla	1,827,827	3,302,232	889,128	6,046,897	0	256,596	0	256,596	0	0	0	1,118,023	0	1,118,023	8,021,600
Management and Administration	1,104,532	1,027,099	0	2,131,631	0	206,596	0	206,596	0	0	0	51,413	0	51,413	2,389,640
SP1.1: General Administration	887,134	877,989	0	1,764,233	0	178,596	0	178,596	0	0	0	0	0	0	1,942,829
SP1.2: Finance and Revenue Mobilization	152,591	10,000	0	162,591	0	18,000	0	18,000	0	0	0	0	0	0	180,591
SP1.3: Planning, Budgeting and Coordination	64,807	90,000	0	154,807	0	0	0	0	0	0	0	0	0	0	154,807
SP1.5: Human Resource Management	0	50,000	0	50,000	0	0	0	0	0	0	0	51,413	0	51,413	101,413
Infrastructure Delivery and Management	99,111	44,221	175,000	318,332	0	15,000	0	15,000	0	0	0	720,000	0	720,000	1,053,333
SP2.1 Physical and Spatial Planning	17,403	7,953	0	25,356	0	5,000	0	5,000	0	0	0	0	0	0	30,357
SP2.2 Infrastructure Development	81,708	36,268	175,000	292,976	0	10,000	0	10,000	0	0	0	720,000	0	720,000	1,022,976
Social Services Delivery	350,223	1,953,427	684,128	2,987,678	0	15,000	0	15,000	0	0	0	840,338	0	840,338	3,843,216
SP3.1 Education and Youth Development	139,449	560,000	684,128	1,383,577	0	0	0	0	0	0	0	454,338	0	454,338	1,837,915
SP3.2 Health Delivery	39,163	1,307,784	0	1,346,947	0	10,000	0	10,000	0	0	0	386,000	0	386,000	1,742,947
SP3.3 Social Welfare and Community Development	171,711	8,684	0	257,354	0	5,000	0	5,000	0	0	0	0	0	0	282,354
Economic Development	273,861	25,486	0	299,146	0	10,000	0	10,000	0	0	0	106,272	0	106,272	415,418
SP4.2 Agricultural Development	273,861	25,486	0	299,146	0	10,000	0	10,000	0	0	0	106,272	0	106,272	415,418
Environmental and Sanitation Management	0	310,000	0	310,000	0	10,000	0	10,000	0	0	0	0	0	0	320,000
SP5.2 Natural Resource Conservation	0	310,000	0	310,000	0	10,000	0	10,000	0	0	0	0	0	0	320,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	859,128	859,128	867,719
Infrastructure Delivery and Management	0	0	0	175,000	175,000	176,750
Acquisition of Immovable and Movable Assets	0	0	0	175,000	175,000	176,750
Social Services Delivery	0	0	0	684,128	684,128	690,969
Acquisition of Immovable and Movable Assets-equipments	0	0	0	684,128	684,128	690,969
Grand Total	0	0	0	859,128	859,128	867,719