



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BAWKU WEST DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 Location and Size

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

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

POPULATION STRUCTURE

The 2010 population and housing census gave a District Population of 94,034. Thus: 45,114 male representing 47.98% and 48,920 females representing 52.02%. An exponential projection using the District growth rate of 1.32% gives a figure of 105,814 disaggregated into 50,769 male and 55,043 female as the 2021 population. It is expected to be 117,130 thus 57,439 male and 59,691 female by 2021.

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

Age-Sex Structure

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

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

Table 1 Population by Age and Sex

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

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

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of Bawku West District Assembly are to:

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

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

6. DISTRICT ECONOMY

AGRICULTURE

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

MARKET CENTER

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

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

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

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

a. ROAD NETWORK

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

b. EDUCATION

The District is divided into 13 circuits. With 257 public and private educational institutions. There are 91 kindergartens (82 Public, 9 Private), 99 Primary Schools (90 Public, 9 Private), 55 Junior High Schools (51 Public, 4 Private), 5 Senior High Schools (2 Public, 3 Private), 1 Vocational Institute and 1 Craft Centre. The pupil-trained teacher ratio is 1:168 for KG, 1:90 for Primary and 1:35 for JHS.

c. HEALTH

The District has 174 communities with and the following health facilities. One Hospital, 9 Health Centers, 8 Clinics (2 Public; 6 Private), 31 CHPS Compounds with structures and 6 CHPS zones without structures, 2 Supplementary Feeding

Centers, one Nutrition Rehabilitation Centre and five (5) recognized chemical shops.

Among the top five (5) diseases in the district includes Malaria, Upper Respiratory Track infection, Anomia, Diarrhoea and skin diseases.

d. WATER AND SANITATION

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

The district has 67 Institutional latrines, 24 Public Toilets, 904 House hold latrines, 188 Water closets, and 1 Refuse disposal site yet to be engineered. Sanitation Coverage is 17%.

e. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

PROGRAMME 1.0: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

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

Sub-Programme 1.2: Finance and Revenue Mobilization

The Finance and Revenue Mobilization sub-program organized eight (8) Finance & Administration Sub-Committee meetings, five (5) stake holder's consultative forum on Fee Fixing and Rate Imposition, Trained seven (7) Town/Area Council Staff in Basic Book keeping, trained eight (8) revenue staff on improved revenue mobilization strategies to make them effective, held three (3) Audit Report Implementation Committee (ARIC) meetings and implemented 95% of the 2018 audit recommendation and in all implemented 90% of the 2020 revenue improvement action plan (RIAP) activities.

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

The Planning, Budgeting and Co-ordination sub-programme compiled forty five (45) Community Action Plans, organized three (3) Budget Committee meetings, three (3) Development Planning Sub-Committee meetings, three (3) District Planning and Coordination Unit (DPCU) meetings and a mid-year performance review. The sub-programme also prepared the 2021 Draft Annual Composite Budget.

Sub-Programme 1.4 Legislative Oversight (Security)

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

Sub-Programme 1.5: Human Resource Management

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

PROGRAMME 2.0 INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme 2.1: Physical and Spatial Planning

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

Sub-Programme 2.2: Infrastructure Development

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

Water: The sub-programme drilled and constructed 14No boreholes District wide, made up of ten (10) boreholes funded by Central government (GoG) and mechanized 3No. Boreholes at Zebilla, Sapeliga and Binaaba market as a means to curb Covid-19. Also, twenty (20) boreholes were rehabilitated from DACF.

Key Achievements (2020)



Drilling and mechanization of 3No. Boreholes at Zebilla, Binaaba and sapeliga market as means to curb covid-19.

Roads: During the year 2020, the infrastructure development sub-programme improved on the rehabilitation of the Teogo-Zabzuaga, Zabzuaga-Gbantongo, Gbantongo-Azuwera-Binaba, Binaba-Kopela and other feeder roads.

PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1 Education, Youth and Sports Management

The Education Youth and Sports development sub-programme within the year, trained teachers on the preparation of weekly lesson forecast to improve lesson preparation and delivery. All the thirteen (13) circuit supervisors have been provided with motor bikes to facilitate their movement and to improve on monitoring and supervision in the District.

The Independence Day celebration and Best Teacher Award in the District were carried out as well as My First Day at School in the District. The District Education Directorate was also supported to participate in the STIMIE for 2020. Also, three (3) District Education Oversight Committee meetings were held as at October, 2020. Both the main DACF and Member of Parliament (MP) common fund have supported student to pay their school fees.

The sub-programme constructed 2No. 3-Unit Classroom Blocks at Asapaligu and Tonde. Constructed 6No. 4-Seater KVIPs at Hariya, Tonde and Adonsi Primary Schools.

EDUCATION

Construction of 1 No. 3-unit classroom block with office, store and 2-unit Urinal at Asapalugu

STATUS: COMPLETED AND IN USE



EDUCATION

Construction of 1 No. 3-unit classroom block with office, store and 2-unit Urinal at TONDE

STATUS: COMPLETED AND IN USE



Sub-Programme Sub-Programme 3.2: Health Delivery

In the area of Health, The sub-programme gave 50% of children (0-18 months) childhood vaccinations. Also, 50% of TB cases were notified by screening at OPD's and ANC's, and also carried out HIV/AIDS sensitization district wide. Other achievements included 25% reduction of malaria cases among children and pregnant women, training of CHO's in CMAM programme, training of CHN's in IYCF, monthly IYCF mentoring coaching visits to HF's, and formation of mother-to-mother support groups. The sub-programme constructed 1No Maternity Ward at Zebilla Hospital.

HEALTH

Construction of 1 No. Maternity Ward at Zebilla Hospital

STATUS: COMPLETED



Sub-Programme 3.3: Social Welfare and Community Development

The sub-programme within the period saw the LEAP enrolling 3,102 households onto the electronic payment system (e-zwich) out of the target of 3,283 households. The sub-programme registered and renewed about 655 males, 940 females' indigents and LEAP beneficiaries onto the National Health Insurance Scheme (NHIS) platform. The sub-programme carried out child protection sensitization in 30 communities in the District with support from UNICEF.

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

PROGRAMME 4.0: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, tourism and industrial development

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

Sub-Programme 4.2: Agricultural Development

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

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

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

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

PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.1 Disaster prevention and management

The sub-programme within the period carried out sensitization programmes in seventeen (17) communities on cholera and diarrhoea outbreak, as well as evacuation and rescue mechanisms in the District. The sub-programme sensitized forty (40) communities in the District on climate change related risk, anti-bush fire campaigns, trained Disaster Volunteer Groups (DVG's) on the construction of fire belts and firefighting techniques.

The sub-programme also supervised the drilling and construction of fourteen (14 No.) boreholes District wide, organized capacity building training for thirty five (35) women from five communities in disaster management in the District and in collaboration with the Ministry of Gender and Social Protection provided support to disaster victims in the District. Furthermore, the sub-programme organized an awareness creation campaign and education on CSM and also organized training for zonal coordinators on hazard/vulnerability risk profiling.

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The projected revenue for the District Assembly for the year 2017 stood at **GH¢ 9,576,267.15** with Expenditure at **GH¢ 4,167,710.36** representing **43.59%** of the total projected revenue. In 2018, the total revenue budget was **GH¢ 8,462,346.46** while the actual revenue received for the year was **GH¢ 4,996,659.05** representing **59%** of the total projected revenue. Also, the total revenue budget for 2020 was **GH¢ 10,248,734.65** while the actual receipt as at July, was **GH¢ 4,615,772.41** representing **45.1%**.

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		%
	Budget	Actual	Budget	Actual as at December	Budget	Actual as at July	
Rates	2,500.00	300.00	4,100.00	5,348.00	8,055.17	1,272.00	16
Fees	178,754.02	243,572.00	251,898.52	197,767.00	245,400.00	120,318.00	49
Fines	3,400.00	-	1,500.00	00	1,500.00	1,251	83
Licenses	37,000.00	39,202.00	48,551.68	61,885.60	80,808.00	71,096.00	88
Land	11,500.00	31,630.00	20,500.00	35,685.00	37,485.99	35,784.00	95
Rent	11,000.00	9,224.00	12,500.00	21,917.17	21,198.00	9,085.27	43
Investment	8,000.00	00	10,000.00	00	11,000.00	00	0
Miscellaneous	4,500.00	1,564.00	4,500.00	13,006.50	8,628.83	5,508.40	64
Total	256,654.02	325,492.00	353,550.20	335,609.27	414,075.99	246,114.67	59

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2020		%
	Budget	Actual as at December,2017	Budget	Actual as at December,2018	Budget	Actual as at July 2020	
IGF	256,654.02	325,492.00	353,550.20	335,609.27	414,075.99	246,114.67	59.4
Compensation transfer	1,775,036.11	1,798,121.74	1,827,627.30	1,785,254.60	1,947,204.02	1,690,677.16	86.8
Goods and Services transfer	86,755.06	59,189.71	104,817.43	85,254.60	112,107.24	109,358.54	97.5
Assets Transfer		0	00				
DACF	4,076,408.58	1,791,388.47	4,652,466.39	1,665,008.08	4,056,629.95	1,795,486.71	44.3
School Feeding		0	00	00			
DACF- RFG	1,346,714.31	893,130.00	1,398,163.08	662,196.92	939,540.76	796,667.81	84.7
GSOP	620,000.00	23,065.25	00	00	2,558,000.00	30,000.00	1.2
SRWSP	60,000.00	0	30,000.00	00			
Other transfers (REP, UNICEF & MAG)	150,000.00	106,271.88	392,377.08	158,098.68	221,176.69	156,657.65	70.8
Total	8,462,346.46	4,996,659.05	8,759,001.48	4,691,422.15	10,248,734.65	4,824,962.54	47.1

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,497,524.25	1,677,227.33	1,775,036.11	1,798,121.74	1,827,627.30	1,492,365.92	81.6%
Goods and Services	2,367,098.00	994,161.75	2,305,796.94	525,732.00	1,623,118.08	825,732.00	50.8%
Assets	5,711,644.90	1,496,321.28	4,381,513.41	2,672,805.31	6,797,989.27	2,297,674.49	33.8%
Total	9,576,267.15	4,167,710.36	8,462,346.46	4,996,659.05	10,248,734.65	4,615,772.41	45.1%

2021 Composite Budget - Bawku West District

9. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF)

POLICY OBJECTIVES

The Assembly has adopted the following Policy Objectives for implementation in 2021 and the medium term:

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

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10. 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	Monthly of financial reporting	2018	80%	2019	90%	2020	100%
Improvement in IGF generated	Percentage increase and improvement in revenue mobilization	2018	80%	2019	85%	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	80	2019	100	2020	130
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	-	2019	110	2020	150
	Number of school building constructed	2018	4	2019	4	2020	2
Improved environmental sanitation	Number of disposal site created	2018	-	2019	-	2020	1
	Number food vendors tested and certified	2018	400	2019	451	2020	600
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	1500	2019	3000	2020	4500
	Number of demonstration farms established	2018	10	2019	20	2020	30
Improved state of feeder roads	Kilometers of roads reshaped	2018	20km	2019	19.km	2020	30.9km
Improved night security	Number of streetlights installed and maintained	2018	300	2019	320	2020	400
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	60%	2019	80%	2020	90%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	20	2019	25	2020	41

Bawku West District

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how to realize the 2021 revenue projection of GH¢ 414,076.33, the Assembly has adopted the following Revenue Mobilization Strategies for Key Revenue Sources

- Update database of revenue sub-heads to improve property rates collection by December 2021;
- Train revenue collectors to build their capacity and set targets for them to make them effective by the end of the year;
- Conduct random and Monthly Monitoring and Supervision of Collectors;
- Rotate revenue collectors to improve efficiency and transparency ;
- Write and submit demand notice to businesses quarterly on (operational fees, Permits and renewals etc.);
- Organize stakeholder consultation forum to get the public informed of the fee fixing resolution and the need to pay tax;
- Formation of task force equipped with logistics to move round to register all revenue generating points and sensitize them on the need to pay their tax to help raise revenue for the development of the district; and
- Valuation of properties to determined rate for property owners.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the District Assembly;

To insure sound financial management of the Assembly's resources;

To coordinate the development planning and budgeting functions of the Assembly;
and

To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

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

A total staff strength of Ninety One (91) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly; and

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

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

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	2	2	2	2	2	2	2

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehabilitation, Refurbishment & Upgrading Of Existing Assets
Administrative and Technical Meetings	
Security Management	

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To insure sound financial management of the Assembly's resources;

To ensure timely disbursement of funds and submission of financial reports; and

To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

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

The beneficiaries' of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	15%	15%	15%	15%
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	90%	80%	100%	100%	100%	100%
Revenue collection monitored and supervised	No. of visits to market Centre per month	8	8	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets;

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate;

Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and

Organizing stakeholder meetings, public forum and town hall meeting.

A total of Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning Officers and Supporting Staff. The main funding source of this sub-programme is GoG transfer, Assembly Internally Generated Funds, DDF, DACF, GIZ, UNICEF/UNFPA, USAID and WORLD VISION Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th Oct.	30th Oct.	30th Sept.	30th Sept.	30th Sept.	30th Sept.	30th Sept.
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.

Social Accountability meetings held	Number of Town Hall meetings organized	2	2	1	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	5	5	5	5	5	5	5
	Annual Progress Reports submitted to NDPC by	27 th Feb.	27 th Feb.	27 th Feb.	27 th Feb.	27 th Feb.	27 th Feb.	27 th Feb.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Organise stakeholders meetings on Fee-fixing, district Plans and Budget	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings on plans and budgets	
Prepare District Medium Term Development Plan (2020-2022)	
Prepare AAP and District Composite Budget (PBB)	
Review AAPs and composite budget	
Prepare Monitoring report on projects status	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	2	4	4	4	4
	Number of statutory sub-committee meeting held	3	3	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	2	4	4	4	4
	Number of area council supplied with furniture	-	-	-	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit;

To provide Human Resource Planning and Development of the Assembly; and
To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	73	132	141	141	141	141	141
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	Number of training workshop held	-	-	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Human Resource planning	
Monthly validation of staff salaries	
Human Resource training and development	
Conduct staff performance appraisal	
Organise educational programme on manpower policies and programmes	
Prepare and process inputs of salaries of personnel who have been promoted and newly posted staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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

To implement development programmes to enhance rural transport through improved feeder and farm to market road network; and

To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds from of the Assembly,

DACF, DDF, and Donor partners including and WORLD VISION. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include:

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and is faced with the operational challenges of inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	-	-	-	-
Street Addressed and Properties numbered	Number of streets signs post mounted	10	10	10	10	10	10	10
	Number of properties numbered	-	-	4000	4000	10000	10000	10000
Statutory meetings convened	Number of meetings organized	3	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	6	6	7	8	10	10	10
Valuation of Properties in Zebilla Township	No. of properties valued	-	-	-	-	-	-	-
Issuance of development permit	No. of Development permits issued		20	30	40	50	50	50

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Project inspection	No. of site meetings organised	8	12	6	12	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	2	2	5	10	10	10	10

Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	19.00 km	30.9km	42km	55km	63km	63km	63km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200	200	200
	Number of boreholes drilled mechanized	-	-	14	20	20	20	20
	Number of communities with portable water	80	100	130	150	170	170	170

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Rehabilitation of 1no Small Earth Dam at Sapeliga
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Maintenance of street lights
Routine project inspection	Construction of a Satellite market at Aramkoliga (Barrier)
Tracking progress of work on developmental projects	Support for reshaping, spot improvement and opening of up roads to communities and market centres
Update Quarterly Reports on the monitoring and evaluating activities	Rehabilitation of 1no Small Earth Dam at Saaka
Acquisition of movable and immovable assets	Rehabilitation of Boya – Adonsi –Adagbira (3.4KM)Feeder road

	Rehabilitation of Sapeliga – Ziki (3.3KM) Feeder road
	Procure 40 No. 9-meter electricity poles for official use
	Maintenance of street lights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;

To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health;

To accelerate the provision of improved environmental sanitation service;

To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy; and

To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty (20) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To formulate and implement policies on Education in the District within the framework of National Policies and guidelines;

Increase access to education through school improvement;

To improve the quality of teaching and learning in the District;

Ensuring teacher development, deployment and supervision at the basic level; and

Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly;

Facilitate the supervision of pre-school, primary and junior high schools in the District;

Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit;

Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board; and

Advise the Assembly on all matters relating to sports development in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2024
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Increase/ improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	3	4	4	4	4
	Number of school furniture supplied	-	110	150	150	150	150	150

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and the top Five (5) diseases in the district. Among the top Five(5) diseases are Malaria, Upper Respiratory Track Infection, Anemia, Diarrhoea and skin diseases.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include:

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups;

Providing support for people living with HIV/AIDS (PLWHA) and their families;

Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and

Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit which has a total staff strength of twenty one (21). Funding for the delivery of this sub-programme would come from DACF, DDF, IGF and Donor partners (UNICEF, USAID, WFP etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme .

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities, Low sponsorship to health personnel to return to the district and work, Inequitable distribution of health personnel and Delays in re-imbusement of funds (NHIS).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to health service delivery improved	Number of CHPS compound operational	21	21	21	25	27	27	27
	No. of nurses quarters constructed/re novated	0	0	1	2	2	2	2
Sanitation campaigns organized	No. of campaigns organized	15	25	30	40	50	50	50
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1	1	1
	Number food vendors tested and certified	400	451	600	650	700	700	700
	Number communities sensitized	20	30	50	50	50	50	50
	Number of clean up exercise organized	8	8	8	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

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

Facilitating community-based rehabilitation of persons with disabilities;

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families; and

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

This sub programme is undertaken with a total staff strength of seventeen (17) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	2,000	2300	2450	2600	3000	3000	3000
Social Protection programme (LEAP) improved annually	Number of households registered	900	2000	2100	2500	3000	3000	3000
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	10	15	20	25	30	30	30

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

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation; and

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

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The programme is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty four (24) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

Advising on the provision of credit for micro, small-scale and medium scale enterprises;

Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups;

Assisting in the establishment and management of rural and small-scale industries on commercial basis;

Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

Offering business and trading advisory information services; and

Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year 2024
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Train artisans groups to sharpen skills annually	Number of SMEs receiving training, counselling & extension services	25	30	40	50	50	50	50

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and

To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

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

The sub-program operations include:

Promoting extension services to farmers;

Assisting and participating in on-farm adaptive research;

Lead the collection of data for analysis on cost effective farming enterprises;

Advising and encouraging crop development through nursery propagation; and

Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty five (25) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	9200	10,000	10,239	13,000	15,000	15,000	15,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	65,000	7,000	40,000	50,000	50,000	50,000
	Number of farmer benefited	-	400	37	300	500	500	500

Sensitize farmers on Plating for food and job using community score cards	Number of farmers sensitized	300	400	600	1,000	1,500	1,500	1,500
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To ensure that ecosystem services are protected and maintained for future human generations; and

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include:

To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster;

To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters;

Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters;

To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;

Co-ordinate the receiving, management and supervision of the distribution of relief items in the District; and

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	13	15	30	35	42	42	42
Support victims of disaster	Number of victims supplied with relief items	18	32	40	45	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

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

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,195,320		
130201 17.1 strengthen domestic resource mob.	10,207,010	53,000		
140203 17.7 Prom. dev. of environmental sound techn.	0	127,303		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	232,000		
150701 3.7 Promote good corporate governance	0	1,117,280		
150801 2.3 Dble e agric prdvtly & incms of smil-scle fd prducers 4 vlue additn	0	298,688		
160201 Improve production efficiency and yield	0	100,000		
250101 Build a competitive and modern construction industry.	0	160,000		
300102 6.1 Universal access to safe drinking water by 2030	0	525,370		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	113,868		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	467,448		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	529,500		
440102 17.14 Enhance policy coherence for sustainable development	0	31,359		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	190,972		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,180,764		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,410,175		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	287,162		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	186,800		
Grand Total ¢	10,207,010	10,207,010	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
361 02 00 001 29 Finance, ,	10,207,010.00	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Tp improve revenue mobilization by Dec 2021				
Property income [GFS]	159,220.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	5,000.00	0.00	0.00	0.00
1412008 River Sand	2,000.00	0.00	0.00	0.00
1412022 Property Rate	52,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415008 Investment Income	2,100.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	81,000.00	0.00	0.00	0.00
1415019 Transit Quarters	120.00	0.00	0.00	0.00
Sales of goods and services	316,383.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	150.00	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	10,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	15,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	150.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1423001 Markets Tolls	141,823.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	53,400.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	60.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	20,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	100.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1430005 Miscellaneous Fines, Penalties	100.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
Output 0003 Grants and Donor support programmes and projects expected revenue for 2021.	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,730,307.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,411,280.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,571,077.00	0.00	0.00	0.00
1331003 DACF - MP	756,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,074,677.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	108,520.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,762,894.00	0.00	0.00	0.00
Grand Total	10,207,010.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	10,207,010	10,228,963	10,309,080
GOG Sources	0	0	0	2,275,635	2,297,353	2,298,392
Management and Administration	0	0	0	1,209,352	1,221,166	1,221,445
Infrastructure Delivery and Management	0	0	0	146,786	148,136	148,254
Social Services Delivery	0	0	0	440,870	445,127	445,279
Economic Development	0	0	0	478,627	482,924	483,414
IGF Sources	0	0	0	443,503	443,739	447,938
Management and Administration	0	0	0	347,100	347,336	350,571
Infrastructure Delivery and Management	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	30,100	30,100	30,401
Economic Development	0	0	0	17,000	17,000	17,170
Environmental and Sanitation Management	0	0	0	47,303	47,303	47,776
DACF MP Sources	0	0	0	570,000	570,000	575,700
Management and Administration	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	190,000	190,000	191,900
Economic Development	0	0	0	80,000	80,000	80,800
DACF ASSEMBLY Sources	0	0	0	3,297,434	3,297,434	3,330,408
Management and Administration	0	0	0	1,043,906	1,043,906	1,054,345
Infrastructure Delivery and Management	0	0	0	652,818	652,818	659,346
Social Services Delivery	0	0	0	1,340,710	1,340,710	1,354,117
Economic Development	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF PWD Sources	0	0	0	540,000	540,000	545,400
Social Services Delivery	0	0	0	390,000	390,000	393,900
Economic Development	0	0	0	150,000	150,000	151,500
CIDA Sources	0	0	0	154,677	154,677	156,224
Economic Development	0	0	0	154,677	154,677	156,224
UNICEF Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
	0	0	0	590,000	590,000	595,900
Management and Administration	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	550,000	550,000	555,500
DDF Sources	0	0	0	2,275,760	2,275,760	2,298,518
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,229,901	2,229,901	2,252,200
Grand Total	0	0	0	10,207,010	10,228,963	10,309,080

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	10,207,010	10,228,963	10,309,080
Management and Administration	0	0	0	2,936,216	2,948,267	2,965,578
SP1.1: General Administration	0	0	0	1,938,478	1,950,492	1,957,862
21 Compensation of employees [GFS]	0	0	0	1,201,478	1,213,492	1,213,492
211 Wages and salaries [GFS]	0	0	0	1,201,478	1,213,492	1,213,492
21110 Established Position	0	0	0	1,181,478	1,193,292	1,193,292
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	530,000	530,000	535,300
221 Use of goods and services	0	0	0	530,000	530,000	535,300
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	143,000	143,000	144,430
22109 Special Services	0	0	0	56,000	56,000	56,560
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	207,000	207,000	209,070
282 Miscellaneous other expense	0	0	0	207,000	207,000	209,070
28210 General Expenses	0	0	0	207,000	207,000	209,070
SP1.2: Finance and Revenue Mobilization	0	0	0	56,600	56,636	57,166
21 Compensation of employees [GFS]	0	0	0	3,600	3,636	3,636
211 Wages and salaries [GFS]	0	0	0	3,600	3,636	3,636
21111 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	52,900	52,900	53,429
22 Use of goods and services	0	0	0	52,900	52,900	53,429
221 Use of goods and services	0	0	0	52,900	52,900	53,429
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	47,900	47,900	48,379
SP1.4: Legislative Oversights	0	0	0	25,600	25,600	25,856
22 Use of goods and services	0	0	0	25,600	25,600	25,856
221 Use of goods and services	0	0	0	25,600	25,600	25,856
22112 Emergency Services	0	0	0	25,600	25,600	25,856
SP1.5: Human Resource Management	0	0	0	862,639	862,639	871,265

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	31,359	31,359	31,673
221 Use of goods and services	0	0	0	31,359	31,359	31,673
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	29,359	29,359	29,653
31 Non Financial Assets	0	0	0	831,280	831,280	839,592
311 Fixed assets	0	0	0	831,280	831,280	839,592
31111 Dwellings	0	0	0	738,282	738,282	745,665
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	62,998	62,998	63,627
Infrastructure Delivery and Management	0	0	0	1,401,605	1,402,954	1,415,621
SP2.1 Physical and Spatial Planning	0	0	0	150,732	151,100	152,239
21 Compensation of employees [GFS]	0	0	0	36,864	37,232	37,232
211 Wages and salaries [GFS]	0	0	0	36,864	37,232	37,232
21110 Established Position	0	0	0	36,864	37,232	37,232
22 Use of goods and services	0	0	0	63,868	63,868	64,507
221 Use of goods and services	0	0	0	63,868	63,868	64,507
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	1,868	1,868	1,887
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,250,873	1,251,853	1,263,382
21 Compensation of employees [GFS]	0	0	0	98,055	99,035	99,035
211 Wages and salaries [GFS]	0	0	0	98,055	99,035	99,035
21110 Established Position	0	0	0	98,055	99,035	99,035
31 Non Financial Assets	0	0	0	1,152,818	1,152,818	1,164,346
311 Fixed assets	0	0	0	1,152,818	1,152,818	1,164,346
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	467,448	467,448	472,123
31131 Infrastructure Assets	0	0	0	525,370	525,370	530,623
Social Services Delivery	0	0	0	4,681,582	4,685,839	4,728,398
SP3.1 Education and Youth Development	0	0	0	2,415,344	2,415,780	2,439,497
21 Compensation of employees [GFS]	0	0	0	43,607	44,044	44,044
211 Wages and salaries [GFS]	0	0	0	43,607	44,044	44,044
21110 Established Position	0	0	0	43,607	44,044	44,044

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	130,972	130,972	132,282
221 Use of goods and services	0	0	0	130,972	130,972	132,282
22101 Materials - Office Supplies	0	0	0	12,100	12,100	12,221
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	87,872	87,872	88,751
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	2,180,764	2,180,764	2,202,572
311 Fixed assets	0	0	0	2,180,764	2,180,764	2,202,572
31112 Nonresidential buildings	0	0	0	1,980,764	1,980,764	2,000,572
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP3.2 Health Delivery	0	0	0	1,410,175	1,410,175	1,424,277
22 Use of goods and services	0	0	0	30,660	30,660	30,967
221 Use of goods and services	0	0	0	30,660	30,660	30,967
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,660	20,660	20,867
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
272 Social assistance benefits	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits - Cash	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,329,515	1,329,515	1,342,811
311 Fixed assets	0	0	0	1,329,515	1,329,515	1,342,811
31112 Nonresidential buildings	0	0	0	1,209,515	1,209,515	1,221,611
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	856,063	859,884	864,623
21 Compensation of employees [GFS]	0	0	0	382,701	385,922	385,922
211 Wages and salaries [GFS]	0	0	0	382,101	385,922	385,922
21110 Established Position	0	0	0	382,101	385,922	385,922
22 Use of goods and services	0	0	0	283,962	283,962	286,802
221 Use of goods and services	0	0	0	283,962	283,962	286,802
22101 Materials - Office Supplies	0	0	0	61,500	61,500	62,115
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	192,962	192,962	194,892
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	1,060,304	1,064,601	1,070,907
SP4.1 Trade, Tourism and Industrial development	0	0	0	379,758	380,236	383,556
21 Compensation of employees [GFS]	0	0	0	47,758	48,236	48,236
211 Wages and salaries [GFS]	0	0	0	47,758	48,236	48,236
21110 Established Position	0	0	0	47,758	48,236	48,236
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	230,000	230,000	232,300
282 Miscellaneous other expense	0	0	0	230,000	230,000	232,300
28210 General Expenses	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Development	0	0	0	680,546	684,365	687,352
21 Compensation of employees [GFS]	0	0	0	381,858	385,677	385,677
211 Wages and salaries [GFS]	0	0	0	381,858	385,677	385,677
21110 Established Position	0	0	0	381,858	385,677	385,677
22 Use of goods and services	0	0	0	298,688	298,688	301,675
221 Use of goods and services	0	0	0	298,688	298,688	301,675
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	77,688	77,688	78,465
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	104,000	104,000	105,040
22109 Special Services	0	0	0	90,000	90,000	90,900
22113	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	127,303	127,303	128,576
SP5.1 Disaster prevention and Management	0	0	0	127,303	127,303	128,576
22 Use of goods and services	0	0	0	91,500	91,500	92,415
221 Use of goods and services	0	0	0	91,500	91,500	92,415
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	40,000	40,000	40,400
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	35,803	35,803	36,161
311 Fixed assets	0	0	0	35,803	35,803	36,161
31112 Nonresidential buildings	0	0	0	10,803	10,803	10,911
31113 Other structures	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	10,207,010	10,228,963	10,309,080

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IGF		Statutory		Capex ABFA		Others			Goods Service		Capex Tot. External	
	2,171,720	1,197,977	2,792,976	6,162,973	23,600	38,5100	35,803	444,933	0	0	0	0	0	0	279,058	2,801,401		3,089,437	10,227,614		
1,181,478	512,000	809,780	2,503,257	23,600	323,500	0	347,100	0	0	0	0	0	0	64,359	21,500	85,859	2,938,216				
1,181,478	512,000	809,780	2,503,257	23,600	270,500	0	294,100	0	0	0	0	0	0	64,359	21,500	85,859	2,883,216				
1,181,478	512,000	809,780	2,503,257	0	270,500	0	270,500	0	0	0	0	0	0	64,359	21,500	85,859	2,859,616				
0	0	0	0	23,600	0	0	23,600	0	0	0	0	0	0	0	0	0	23,600				
0	0	0	0	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	53,000				
0	0	0	0	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	53,000				
134,918	131,472	602,818	869,209	0	3,000	0	3,000	0	0	0	0	0	0	0	550,000	550,000	1,422,209				
134,918	0	0	134,918	0	0	0	0	0	0	0	0	0	0	0	0	0	134,918				
134,918	0	0	134,918	0	0	0	0	0	0	0	0	0	0	0	0	0	134,918				
0	11,868	0	11,868	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	11,868				
0	11,868	0	11,868	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	11,868				
0	19,604	602,818	622,422	0	1,000	0	1,000	0	0	0	0	0	0	0	550,000	550,000	1,173,422				
0	19,604	160,000	179,604	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	180,604				
0	0	175,370	175,370	0	0	0	0	0	0	0	0	0	0	0	350,000	350,000	525,370				
0	0	267,448	267,448	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	467,448				
425,708	285,494	1,260,378	1,971,580	0	30,100	0	30,100	0	0	0	0	0	0	60,000	2,229,901	2,289,901	4,681,582				
425,708	0	0	425,708	0	0	0	0	0	0	0	0	0	0	0	0	0	425,708				
425,708	0	0	425,708	0	0	0	0	0	0	0	0	0	0	0	0	0	425,708				
0	162,872	835,124	997,996	0	28,100	0	28,100	0	0	0	0	0	0	0	1,345,641	1,345,641	2,371,736				
0	162,872	835,124	997,996	0	28,100	0	28,100	0	0	0	0	0	0	0	1,345,641	1,345,641	2,371,736				
0	80,660	445,255	525,915	0	0	0	0	0	0	0	0	0	0	0	884,261	884,261	1,410,175				
0	80,660	445,255	525,915	0	0	0	0	0	0	0	0	0	0	0	884,261	884,261	1,410,175				
0	21,962	0	21,962	0	2,000	0	2,000	0	0	0	0	0	0	60,000	0	60,000	473,962				
0	21,962	0	21,962	0	2,000	0	2,000	0	0	0	0	0	0	60,000	0	60,000	473,962				
429,616	209,011	100,000	738,627	0	17,000	0	17,000	0	0	0	0	0	0	154,677	0	154,677	1,060,304				
429,616	0	0	429,616	0	0	0	0	0	0	0	0	0	0	0	0	0	429,616				

Tuesday, January 19, 2021

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp		Goods/Service		Total IGF		Statutory		Capex ABFA		Others			Goods Service		Capex Tot. External	
	429,616	129,011	100,000	229,011	0	15,000	0	15,000	0	0	0	0	0	0	0	0		0	154,677	398,688	
429,616	0	0	429,616	0	0	0	0	0	0	0	0	0	0	0	0	0	0	154,677	398,688		
0	129,011	100,000	229,011	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	154,677	398,688		
0	129,011	100,000	229,011	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	154,677	398,688		
0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	232,000		
0	80,000	0	80,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	232,000		
0	80,000	0	80,000	0	11,500	35,803	47,303	0	0	0	0	0	0	0	0	0	0	0	127,303		
0	80,000	0	80,000	0	11,500	35,803	47,303	0	0	0	0	0	0	0	0	0	0	0	127,303		
0	80,000	0	80,000	0	11,500	35,803	47,303	0	0	0	0	0	0	0	0	0	0	0	127,303		

Tuesday, January 19, 2021

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,199,594
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Compensation of employees [GFS]				2,171,720
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Objective	000000	Compensation of Employees		2,171,720
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Program	91001	Management and Administration		1,181,478
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Sub-Program	91001001	SP1.1: General Administration		1,181,478
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Operation	000000		0.0 0.0 0.0	1,181,478
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Wages and salaries [GFS]				1,181,478
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2111001 Established Post				1,181,478
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Program	91002	Infrastructure Delivery and Management		134,918
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		36,864
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Operation	000000		0.0 0.0 0.0	36,864
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Wages and salaries [GFS]				1,181,478
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2111001 Established Post				1,181,478
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Program	91002	Infrastructure Delivery and Management		134,918
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Sub-Program	91002002	SP2.2 Infrastructure Development		36,864
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Operation	000000		0.0 0.0 0.0	36,864
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Wages and salaries [GFS]				36,864
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2111001 Established Post				36,864
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Sub-Program	91002002	SP2.2 Infrastructure Development		98,055
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Operation	000000		0.0 0.0 0.0	98,055
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Wages and salaries [GFS]				36,864
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2111001 Established Post				36,864
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Program	91003	Social Services Delivery		425,708
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Sub-Program	91003001	SP3.1 Education and Youth Development		43,607
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Operation	000000		0.0 0.0 0.0	43,607
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Wages and salaries [GFS]				43,607
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2111001 Established Post				43,607
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		382,101
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Operation	000000		0.0 0.0 0.0	382,101
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Wages and salaries [GFS]				43,607
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2111001 Established Post				43,607
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Program	91004	Economic Development		429,616
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		47,758
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Operation	000000		0.0 0.0 0.0	47,758
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Wages and salaries [GFS]				47,758
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2111001 Established Post				47,758
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Sub-Program	91004002	SP4.2 Agricultural Development		381,858
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Operation	000000		0.0 0.0 0.0	381,858
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Wages and salaries [GFS]				47,758
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2111001 Established Post				47,758
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Sub-Program	91004002	SP4.2 Agricultural Development		381,858
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Operation	000000		0.0 0.0 0.0	381,858
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Wages and salaries [GFS]				381,858
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2111001 Established Post				381,858
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2111001 Established Post		381,858
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Use of goods and services		22,000
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Objective	150701	3.7 Promote good corporate governance		15,000
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Program	91001	Management and Administration		15,000
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Sub-Program	91001001	SP1.1: General Administration		15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210101 Printed Material and Stationery				15,000
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Objective	440102	17.14 Enhance policy coherence for sustainable development		7,000
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Program	91001	Management and Administration		7,000
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Sub-Program	91001005	SP1.5: Human Resource Management		7,000
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
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2210503 Fuel and Lubricants - Official Vehicles				2,000
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2210709 Seminars/Conferences/Workshops - Domestic				2,000
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2210710 Staff Development				3,000
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Non Financial Assets				5,874
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Objective	150701	3.7 Promote good corporate governance		5,874
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Program	91001	Management and Administration		5,874
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Sub-Program	91001005	SP1.5: Human Resource Management		5,874
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,874
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Fixed assets				5,874
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3112211 Office Equipment				5,874
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	270,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				263,500
Objective	150701	3.7 Promote good corporate governance		111,000
Program	91001	Management and Administration		111,000
Sub-Program	91001001	SP1.1: General Administration		111,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	111,000

Use of goods and services				111,000
2210101	Printed Material and Stationery			5,000
2210201	Electricity charges			16,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210503	Fuel and Lubricants - Official Vehicles			60,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		152,500
Program	91001	Management and Administration		152,500
Sub-Program	91001001	SP1.1: General Administration		124,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	26,000

Use of goods and services				26,000
2210901	Service of the State Protocol			26,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	93,000

Use of goods and services				93,000
2210708	Refreshments			20,000
2210709	Seminars/Conferences/Workshops - Domestic			73,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210614	Traditional Authority Property			5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		12,900
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	7,400

Use of goods and services				7,400
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210711	Public Education and Sensitization			2,400
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	5,500

Use of goods and services				5,500
2210708	Refreshments			1,500
2210709	Seminars/Conferences/Workshops - Domestic			4,000
Sub-Program	91001004	SP1.4: Legislative Oversight		15,600
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,600

Use of goods and services				15,600
2211204	Security Forces Contingency (election)			15,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Other expense	7,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			7,000
Program	91001	Management and Administration			7,000
Sub-Program	91001001	SP1.1: General Administration			7,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0		7,000
Miscellaneous other expense					7,000
2821009 Donations					7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	250,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				80,000
Objective	150701	3.7 Promote good corporate governance		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210901 Service of the State Protocol				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000

Other expense				140,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	140,000

Miscellaneous other expense				140,000
2821008 Awards and Rewards				60,000
2821009 Donations				80,000

Non Financial Assets				30,000
Objective	150701	3.7 Promote good corporate governance		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111103 Bungalows/Flats				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,043,906
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				210,000
Objective	150701	3.7 Promote good corporate governance		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANSATION	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210101 Printed Material and Stationery				40,000
2210102 Office Facilities, Supplies and Accessories				20,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210606 Maintenance of General Equipment				10,000
2211304 Insurance of Vehicles				20,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210708 Refreshments				20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210614 Traditional Authority Property				40,000
Sub-Program	91001004	SP1.4: Legislative Oversight		10,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211204 Security Forces Contingency (election)				10,000

Other expense				60,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821008 Awards and Rewards				40,000
2821010 Contributions				20,000

Non Financial Assets				773,906
Objective	150701	3.7 Promote good corporate governance		773,906

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	91001	Management and Administration				773,906
Sub-Program	91001005	SP1.5: Human Resource Management				773,906
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	773,906
Fixed assets						
	3111103	Bungalows/Flats				708,282
	3111204	Office Buildings				30,000
	3112211	Office Equipment				35,624

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source 40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0907001	Bawku West - Zebilla				

Use of goods and services 40,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000

Use of goods and services						
	2210711	Public Education and Sensitization				40,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0907001	Bawku West - Zebilla				

Use of goods and services 24,359

Objective	440102	17.14 Enhance policy coherence for sustainable development				24,359
Program	91001	Management and Administration				24,359
Sub-Program	91001005	SP1.5: Human Resource Management				24,359
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	24,359

Use of goods and services						
	2210710	Staff Development				24,359

Non Financial Assets 21,500

Objective	150701	3.7 Promote good corporate governance				21,500
Program	91001	Management and Administration				21,500
Sub-Program	91001005	SP1.5: Human Resource Management				21,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	21,500

Fixed assets						
	3112211	Office Equipment				21,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Total Cost Centre		3,849,859
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	23,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610102001	Bawku West District - Zebilla_Central Administration_Sub-Metros Administration_Sub_1_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Compensation of employees [GFS]				23,600
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Objective	000000	Compensation of Employees		23,600
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Program	91001	Management and Administration		23,600
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Sub-Program	91001001	SP1.1: General Administration		20,000
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Operation	000000		0.0 0.0 0.0	20,000
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Wages and salaries [GFS]				20,000
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2111243 Transfer Grants				20,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,600
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Operation	000000		0.0 0.0 0.0	3,600
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Wages and salaries [GFS]				3,600
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2111102 Monthly paid and casual labour				3,600
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Total Cost Centre				23,600
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	53,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				53,000
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Objective	130201	17.1 strengthen domestic resource mob.		53,000
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Program	91001	Management and Administration		53,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		53,000
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Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	53,000
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Use of goods and services				53,000
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2210122 Value Books				8,000
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2210201 Electricity charges				5,000
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2210203 Telecommunications				10,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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2210801 Local Consultants Fees				20,000
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Total Cost Centre				53,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	28,100
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education		
Location Code	0907001	Bawku West - Zebilla		
Use of goods and services				28,100
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		28,100
Program	91003	Social Services Delivery		28,100
Sub-Program	91003001	SP3.1 Education and Youth Development		28,100
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210703 Examination Fees and Expenses				15,000
2210902 Official Celebrations				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,100
Use of goods and services				3,100
2210118 Sports, Recreational and Cultural Materials				2,100
2210503 Fuel and Lubricants - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	162,872
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education		
Location Code	0907001	Bawku West - Zebilla		
Use of goods and services				102,872
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		102,872
Program	91003	Social Services Delivery		102,872
Sub-Program	91003001	SP3.1 Education and Youth Development		102,872
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	92,872
Use of goods and services				92,872
2210703 Examination Fees and Expenses				30,000
2210709 Seminars/Conferences/Workshops - Domestic				10,872
2210710 Staff Development				32,000
2210902 Official Celebrations				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Other expense				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821011 Tuition Fees				60,000
Total Cost Centre				190,972

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	80,000
Function Code	70912	Primary education		
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 80,000

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111205	School Buildings			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	755,124
Function Code	70912	Primary education		
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 755,124

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		755,124
Program	91003	Social Services Delivery		755,124
Sub-Program	91003001	SP3.1 Education and Youth Development		755,124
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	755,124

Fixed assets				755,124
3111205	School Buildings			100,000
3111256	WIP - School Buildings			655,124

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,345,641
Function Code	70912	Primary education		
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 1,345,641

Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		1,345,641
Program	91003	Social Services Delivery		1,345,641
Sub-Program	91003001	SP3.1 Education and Youth Development		1,345,641
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,345,641

Fixed assets				1,345,641
3111205	School Buildings			1,145,641
3113108	Furniture & Fittings			200,000

		Total Cost Centre
		2,180,764

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	110,000
Function Code	70721	General Medical services (IS)		
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Social benefits [GFS] 30,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,000	
Program	91003	Social Services Delivery			30,000	
Sub-Program	91003002	SP3.2 Health Delivery			30,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,000

Social assistance benefits					30,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)				30,000

Non Financial Assets 80,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			80,000	
Program	91003	Social Services Delivery			80,000	
Sub-Program	91003002	SP3.2 Health Delivery			80,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	80,000

Fixed assets					80,000
3111202	Clinics				80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	415,915
Function Code	70721	General Medical services (IS)		
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical Officer of Health_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services 30,660

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			30,660	
Program	91003	Social Services Delivery			30,660	
Sub-Program	91003002	SP3.2 Health Delivery			30,660	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	30,660

Use of goods and services					30,660
2210105	Drugs				10,000
2210711	Public Education and Sensitization				20,660

Social benefits [GFS] 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003002	SP3.2 Health Delivery			20,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Social assistance benefits					20,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)				20,000

Non Financial Assets 365,255

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			365,255	
Program	91003	Social Services Delivery			365,255	
Sub-Program	91003002	SP3.2 Health Delivery			365,255	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Fixed assets					20,000
3112105	Motor Bike, bicycles				20,000

Project	910502	910502 - Clinical services	1.0	1.0	1.0	345,255
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Fixed assets					345,255
3111202	Clinics				345,255

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	884,261	
Function Code	70721	General Medical services (IS)			
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical Officer of Health_Upper East			
Location Code	0907001	Bawku West - Zebilla			

Non Financial Assets 884,261

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			884,261	
Program	91003	Social Services Delivery			884,261	
Sub-Program	91003002	SP3.2 Health Delivery			884,261	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	884,261

Fixed assets					884,261
3111252	WIP - Clinics				784,261
3113108	Furniture & Fittings				100,000
<i>Total Cost Centre</i>					<i>1,410,175</i>

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	47,303	
Function Code	70510	Waste management			
Organisation	3610500001	Bawku West District - Zebilla_Waste Management_Upper East			
Location Code	0907001	Bawku West - Zebilla			

Use of goods and services 11,500

Objective	140203	17.7 Prom. dev. of environmental sound techn.			11,500	
Program	91005	Environmental and Sanitation Management			11,500	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			11,500	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	11,500

Use of goods and services					11,500
2210103	Refreshment Items				1,500
2210301	Cleaning Materials				10,000

Non Financial Assets 35,803

Objective	140203	17.7 Prom. dev. of environmental sound techn.			35,803	
Program	91005	Environmental and Sanitation Management			35,803	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			35,803	
Project	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	35,803

Fixed assets					35,803
3111206	Slaughter House				10,803
3111304	Markets				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000	
Function Code	70510	Waste management			
Organisation	3610500001	Bawku West District - Zebilla_Waste Management_Upper East			
Location Code	0907001	Bawku West - Zebilla			

Use of goods and services 80,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.			80,000	
Program	91005	Environmental and Sanitation Management			80,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			80,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	80,000

Use of goods and services					80,000
2210205	Sanitation Charges				40,000
2210301	Cleaning Materials				20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

Total Cost Centre 127,303

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	49,011
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	49,011
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			49,011
Program	91004	Economic Development			49,011
Sub-Program	91004002	SP4.2 Agricultural Development			49,011
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		49,011

Use of goods and services		49,011
2210101	Printed Material and Stationery	1,000
2210201	Electricity charges	5,000
2210502	Maintenance and Repairs - Official Vehicles	7,000
2210503	Fuel and Lubricants - Official Vehicles	12,011
2210709	Seminars/Conferences/Workshops - Domestic	14,000
2210711	Public Education and Sensitization	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			15,000
Program	91004	Economic Development			15,000
Sub-Program	91004002	SP4.2 Agricultural Development			15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		15,000

Use of goods and services		15,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210902	Official Celebrations	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	180,000
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			80,000
Program	91004	Economic Development			80,000
Sub-Program	91004002	SP4.2 Agricultural Development			80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		80,000

Use of goods and services		80,000
2210902	Official Celebrations	80,000

				Non Financial Assets	100,000
Objective	160201	Improve production efficiency and yield			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			100,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		100,000

Fixed assets		100,000
3111204	Office Buildings	100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	154,677
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	154,677
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue additn			154,677
Program	91004	Economic Development			154,677
Sub-Program	91004002	SP4.2 Agricultural Development			154,677
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		154,677

Use of goods and services		154,677
2210102	Office Facilities, Supplies and Accessories	6,000
2210201	Electricity charges	4,000
2210503	Fuel and Lubricants - Official Vehicles	37,677
2210505	Running Cost - Official Vehicles	16,000
2210623	Maintenance of Office Equipment	6,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
2210711	Public Education and Sensitization	30,000
2211304	Insurance of Vehicles	5,000

Total Cost Centre 398,688

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610702001	Bawku West District - Zebilla Physical Planning Town and Country Planning Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services		11,868
2210101	Printed Material and Stationery	2,000
2210201	Electricity charges	1,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210509	Other Travel and Transportation	3,000
2210603	Repairs of Office Buildings	868
2210606	Maintenance of General Equipment	1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610702001	Bawku West District - Zebilla Physical Planning Town and Country Planning Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210503	Fuel and Lubricants - Official Vehicles	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	3610702001	Bawku West District - Zebilla Physical Planning Town and Country Planning Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Other expense

Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821001	Insurance and compensation	50,000

Total Cost Centre

113,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,162	
Function Code	70620	Community Development			
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East			
Location Code	0907001	Bawku West - Zebilla			

Use of goods and services 15,162

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		15,162
Program	91003	Social Services Delivery		15,162
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,162
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,162

Use of goods and services				15,162
2210101	Printed Material and Stationery			4,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210503	Fuel and Lubricants - Official Vehicles			4,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			2,162

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services 2,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,800
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services 6,800

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		6,800
Program	91003	Social Services Delivery		6,800
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,800
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	6,800

Use of goods and services				6,800
2210711	Public Education and Sensitization			6,800

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	390,000
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				200,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services		200,000
2210101	Printed Material and Stationery	20,000
2210105	Drugs	20,000
2210701	Training Materials	20,000
2210703	Examination Fees and Expenses	60,000
2210709	Seminars/Conferences/Workshops - Domestic	80,000

Social benefits [GFS]				20,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Employer social benefits		20,000
2731103	Refund of Medical Expenses	20,000

Other expense				50,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821011	Tuition Fees	50,000

Non Financial Assets				120,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets		120,000
3112105	Motor Bike, bicycles	20,000
3112202	Agricultural Machinery	50,000
3112206	Plant and Machinery	40,000
3112211	Office Equipment	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	60,000
Function Code	70620	Community Development		
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services				60,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

Use of goods and services		60,000
2210101	Printed Material and Stationery	2,500
2210103	Refreshment Items	12,000
2210503	Fuel and Lubricants - Official Vehicles	21,500
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	14,000

Total Cost Centre				473,962
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 19,604
Function Code	70610	Housing development	
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	19,604
Objective	250101	Build a competitive and modern construction industry.		19,604
Program	91002			19,604
Sub-Program	00000000			19,604
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,604

Use of goods and services			19,604
2210101	Printed Material and Stationery		2,000
2210502	Maintenance and Repairs - Official Vehicles		10,783
2210503	Fuel and Lubricants - Official Vehicles		3,821
2210606	Maintenance of General Equipment		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,000
Function Code	70610	Housing development	
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	1,000
Objective	250101	Build a competitive and modern construction industry.		1,000
Program	91002			1,000
Sub-Program	00000000			1,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 160,000
Function Code	70610	Housing development	
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	160,000
Objective	250101	Build a competitive and modern construction industry.		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	160,000

Fixed assets			160,000
3111103	Bungalows/Flats		50,000
3111204	Office Buildings		45,000
3111256	WIP - School Buildings		65,000

Total Cost Centre 180,604

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 50,000
Function Code	70630	Water supply	
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	50,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Fixed assets		50,000
3113162 WIP - Water Systems		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 125,370
Function Code	70630	Water supply	
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	125,370
Objective	300102	6.1 Universal access to safe drinking water by 2030		125,370
Program	91002	Infrastructure Delivery and Management		125,370
Sub-Program	91002002	SP2.2 Infrastructure Development		125,370
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	125,370

Fixed assets		125,370
3113162 WIP - Water Systems		125,370

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DACF ASSEMBLY	<i>Total By Fund Source</i> 350,000
Function Code	70630	Water supply	
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	350,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	350,000

Fixed assets		350,000
3113109 Irrigation Systems		350,000

Total Cost Centre 525,370

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 267,448
Function Code	70451	Road transport	
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	267,448
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		267,448
Program	91002	Infrastructure Delivery and Management		267,448
Sub-Program	91002002	SP2.2 Infrastructure Development		267,448
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	267,448

Fixed assets		267,448
3111308 Feeder Roads		267,448

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111360 WIP-Feeder Roads		200,000

Total Cost Centre 467,448

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	2,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210503	Fuel and Lubricants - Official Vehicles		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 80,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Other expense	80,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821008	Awards and Rewards		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 150,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Other expense	150,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821008	Awards and Rewards		150,000

Total Cost Centre 232,000

		Total Vote	10,227,614
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2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		Statutory		Capex ABFA		Others		Goods Service			Capex Tot. External	
Bawku West District - Zebilla Management and Administration	2,171,720	1,197,977	2,792,976	6,162,873	23,690	38,510	35,893	444,983	0	0	0	0	0	0	279,898	2,891,491	3,089,437	10,227,614	
	1,181,478	512,000	809,780	2,593,257	23,690	323,500	0	347,100	0	0	0	0	0	0	64,339	21,500	83,839	2,932,216	
SP1.1: General Administration	1,181,478	495,000	0	1,676,478	20,000	242,000	0	262,000	0	0	0	0	0	0	0	0	0	1,938,478	
SP1.2: Finance and Revenue Mobilization	0	0	0	0	3,600	53,000	0	56,600	0	0	0	0	0	0	0	0	0	56,600	
SP1.3: Planning, Budgeting and Coordination	0	0	0	0	0	12,900	0	12,900	0	0	0	0	0	0	40,000	0	40,000	52,900	
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	15,600	0	15,600	0	0	0	0	0	0	0	0	0	25,600	
SP1.5: Human Resource Management	0	7,000	809,780	816,780	0	0	0	0	0	0	0	0	0	24,339	21,500	45,839	862,639		
Infrastructure Delivery and Management	134,918	131,472	602,818	869,209	0	3,000	0	3,000	0	0	0	0	0	0	550,000	550,000	1,422,209		
	0	19,804	0	19,804	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	20,804	
SP2.1 Physical and Spatial Planning	36,864	111,968	0	148,732	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	150,732	
SP2.2 Infrastructure Development	98,055	0	602,818	700,873	0	0	0	0	0	0	0	0	0	0	550,000	550,000	1,250,873		
Social Services Delivery	425,708	265,684	1,280,378	1,971,830	0	30,100	0	30,100	0	0	0	0	0	60,000	2,229,901	2,289,901	4,681,582		
SP3.1 Education and Youth Development	43,607	162,872	835,124	1,041,603	0	28,100	0	28,100	0	0	0	0	0	0	1,345,641	1,345,641	2,415,344		
SP3.2 Health Delivery	0	80,660	445,255	525,915	0	0	0	0	0	0	0	0	0	0	884,261	884,261	1,410,175		
SP3.3 Social Welfare and Community Development	382,101	21,562	0	404,663	0	20,000	0	2,000	0	0	0	0	0	60,000	0	60,000	856,063		
Economic Development	429,616	209,911	100,000	739,527	0	17,000	0	17,000	0	0	0	0	0	154,677	0	154,677	1,060,304		
SP4.1 Trade, Tourism and Industrial development	47,758	80,000	100,000	227,758	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	379,758	
SP4.2 Agricultural Development	381,858	129,011	0	510,869	0	15,000	0	15,000	0	0	0	0	0	154,677	0	154,677	689,546		
Environmental and Sanitation Management	0	80,000	0	80,000	0	11,500	35,893	47,393	0	0	0	0	0	0	0	0	0	127,393	
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	11,500	35,893	47,393	0	0	0	0	0	0	0	0	0	127,393	