



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BAWKU WEST DISTRICT ASSEMBLY

**APPROVAL OF 2023 COMPOSITE BUDGET OF THE BAWKU WEST DISTRICT
ASSEMBLY**

The Assembly by resolution on **Thursday 27th October,2022** approved the District 2023 Composite Budget with the following details.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,712,397.00	GH¢3,687,171.00	GH¢9,740,254.69

Total Budget GH¢17,139,822.69



.....
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(District Coordinating Director)
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.....
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

This part presents the Assembly's administrative governance structure, legislative establishment, location/size, population demographics and sociocultural structure. The district economic structure and situation are also presented sectors as agriculture, service and commerce, education, health, environment (water, sanitation and geology), transport and tourism potentials. The district's aspirations as in vision, mission, goals, functions guided by adapted policy objectives are further presented.

Establishment of the District

The Bawku West District was established in 1988 by Legislative Instrument (L.I) 1442 with Zeblla as the District capital.

Political/Administrative Structure

The District has thirty-four (34) electoral areas constituting the Bawku West constituency. It has a General Assembly (GA) Membership of fifty-one (51) consisting of thirty-four (34) Elected Honorable Members, fifteen (15) Government appointees in addition to the Hon. DCE and the Hon. Members of Parliament. The GA has an Executive Committee with five (5) substantive Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works with Public Relations and Complaints as a statutory committee. The District has seven (7) area councils and thirty-four (34) unit committees. The Assembly has thirteen established departments working within the District Planning and Coordinating Unit (DPCU) through the Office of the District Coordinating Director to Office of the Honorable District Chief Executive who is the political and administrative head of the Assembly.

Geographical Location and Boundaries

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 West, Binduri, and Garu Districts to the east, Talensi and Nabdam Districts to the west, East Mamprusi District to the south.



Population Structure

The 2021 population and housing census gave a District Population of 144,189. The male population in the District is 70,781 representing 47.7 percent of total population while that of the female population is 73,408 also representing 52.3 percent. An exponential projection using the district growth rate of 1.37% gives a figure of 146,181 disaggregated into 71,759 males and 74,422 females as the close of 2022.

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

Vision

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

Mission

Mission

The District Assembly “Exists to improve the quality of life of its people by ensuring household food security, equitable access to quality healthcare, education and gainful employment through the mobilization of all available resources in collaboration with other stakeholders on a sustainable basis”.

Goals

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.

Core Functions

The core functions of the Bawku West District Assembly are outlined below:

- See to the overall development of the District
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval
- Promote and support productive activity and social development and remove any Obstacles to initiatives and development
- Initiate programmes for development of basic infrastructure and provide District works and services
- Revenue mobilization

- Engagement of citizenry in development process
- Co-ordinate activities of public and private sector organizations
- Monitor and evaluate the projects and programmes in the plan and budget
- In cooperation with the appropriate national and local security agencies be
- Responsible for the maintenance of security and public safety
- Be responsible for the development, improvement and management of human settlements and environment in the District.

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).

Markethe District is an agrarian economy with 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 wears, smocks, batik tye and dye as well as locally made fans and brooms.

Tourism

The Hospitality Industry of the District requires some attention to its development by the private sector. However, some existing facilities offer various services to clients and other tourists who visit the district. The District has two Hotels and eleven Guesthouses 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.

Culture

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

Road Network

Analysis of the district road network reveals that apart from the main Bolgatanga-Bawku road (incidentally the only trunk road in the District), which passes through Tilli, Zebilla and Kubore (31 km) and a section of the Tilli- Binaba feeder road (10.00 km) and a section of Zebilla – Zabre road (4.00 km), all the other roads in the District are untarred. The tarred trunk and feeder roads cover a distance of 45 kilometers. The rest of the roads, which cover an estimated distance of 290.4 kilometers, are classified as feeder roads. These roads are of various degrees of motorability which are further classified as engineered, unengineered and partially engineered.

The length of feeder roads since 2010 in the district has remained the same. The engineered roads cover an estimated distance of 235.4 kilometers, the unengineered roads 29.8 kilometers and the partially engineered roads covering an estimated distance of 25.2 kilometers. However, it is important to note that there are many communities in the District, which are inaccessible, and this greatly affects socio-economic activities, particularly agriculture activities in the District. There has also been some amount of opening up of new feeder roads in some sections of the district.

Nevertheless, there have been maintenance and rehabilitation works, which have improved the condition of the existing feeder roads in the District over the period.

Energy

The District has eleven (11) fuel stations that serve the District, Bawku district 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 other support

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 and one Nutrition Rehabilitation Centre. (Table 3)

Table 1: Staff Strength In The District Health Directorate

CADRE	NUMBER
Midwife	33
CHN	78
EN	87
Staff Nurse	31
PA	11
Health Assistant	6
Laboratory Assistant	4
Technical officer	10
Field Technician	2
Nursing Officer (PH)	3
Midwifery Officer (PH)	2
Nutrition	2
DDHS	1
Others	21
Doctors	4
Lab Technicians	3
RCN	13

Table 2: Staff Strength In The District Health Directorate Gap Analysis 2/2 (Table 3)

Indicator	2020	2021	2022	Change	P-T Analysis	Gap	Target
Nurse to population ratio	1:397	1:404	1:332	-17.82	21.68.00		1:450
PA to Population Ratio	1:12564	1:11521	1:8660	-24.83	33.03		
Doctor to population ratio	1:58,565	1:59,220	1:29,443	-50.28	101.1		1:8000
Midwife to WIFA	1:239	1:318	1:512	61.00	-37.00		1:700

Table 3: Ten top diseases in the district

Conditions	2020	Conditions	2021	Conditions	2022
Malaria	15,454	Malaria	15,723	Malaria	7,615
Upper Respiratory Tract Infections	5,766	Upper Respiratory Tract Infections	10,583	Upper Respiratory Tract Infections	3,875
Diarrhoea Diseases	3,493	Diarrhoea Diseases	6,237	Diarrhoea Diseases	3,156
Skin Diseases	2,745	Skin Diseases	2,943	Skin Diseases	1,747
Rheumatism / Other Joint Pains / Arthritis	2,053	Rheumatism / Other Joint Pains / Arthritis	2,628	Rheumatism / Other Joint Pains / Arthritis	1,687
Anaemia	1,254	Septiceamia	1,579	Septiceamia	896
Acute Eye Infection	963	Typhoid Fever	1,436	Typhoid Fever	667
Hypertension	885	Pneumonia	1,399	Pneumonia	549
Acute Urinary Tract Infection	864	Anaemia	1,350	Anaemia	716
Pneumonia	712	Acute Urinary Tract Infection	1,390	Acute Urinary Tract Infection	1,055

Education

The District has 13 circuits for effective and efficient management and supervision. 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.

Table 4: Staff Strength at GES

LEVEL	TEACHING STAFF			TEACHING UNTRAINED STAFF			NON-TEACHING STAFF			GRAND TOTAL
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	
DEO	25	3	28	1	0	1	11	7	18	47
KINDERGARTEN	59	105	164	1	4	5	0	0	0	169
PRIMARY	358	194	552	10	3	13	0	0	0	565
JHS	316	75	391	4	1	5	0	0	0	396
SHS	163	15	178	4	2	6	41	37	78	262
TOTAL	921	392	1313	20	10	30	52	44	96	1439

Table 5: BECE pass rate for the three past year

BECE PASS RATE FOR THE THREE PAST YEARS		
Year	No.	RATE
2022	1,212	38.6%
2021	1,119	36.80%
2020	1,099	33.60%
2019	1,121	33.30%

Water and Sanitation

The Bawku West District has a good water table and thus the water coverage of 76.40%. The public water supply system is sourced from the following sources: three (3) Small Town Water Systems, 650 functional Mechanized Boreholes, 128 Hand dug wells fitted with pumps, 30 Dams, 2 Rivers and 3 tube wells.

The District Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 26.1 to 33.61 in 2021 and 2022 respectively. This includes the provision of hand washing facilities under running water using the CLTS concept.

The District is managing its solid waste with the communal containers that are managed by Zoomlion Company Limited through the Sanitation Improvement Package and fumigation contract of the Assembly. The District has one final disposal site. There are 24 public toilets but only 4 are functional. The Unit is effectively carrying out its routine mandate of hygiene and health promotion in the 131 communities district wide. These include home visits, school visits, market sanitation, meat inspection, water inspection, hospitality industry inspection.

UNICEF, USAID AND CWSA are the main development partners in the sanitation implementation programme in the District. It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 50% by the end of 2023.

Security

The District remains peaceful and stable with individuals going about with their normal business without any threat whatsoever. Bawku West District is well known as the peace hub of the eastern corridors of the region. It has 1 Police Stations 1 Police Post 1 Fire station, 1 magistrate court. and 1 Ambulance Stations. The major challenge faced overtime is the influx of criminals on markets days engaged in acts of robberies but has since minimized due to consistent patrols of police personnel from Zebilla and several check points introduced at all intersections. And also reduction of traders in the various markets due to the Bawku conflict hence affect the district revenue mobilization. Accommodation is also a major challenge for the police and the reason why men are not posted to the area.

With the recent terrorist attack on our neighbours, Burkina Faso, La Cote d'Ivoire and Togo, the District is positioning itself in readiness to counter any terrorist attack.

The District has heightened vigilance in areas of mass gatherings, especially at public places of entertainment, markets and worship, such as churches and mosques.

Key Issues/Challenges

The district has lot of issues and challenges to grapple with in its development efforts at improving living standards and conditions. Therefore, the Assembly has identified the following developmental issues to focus its development efforts to improve living standards and conditions in the district.

1. Inadequate Classroom Infrastructure and Inadequate Furniture
2. Inadequate health facilities (CHPS Compounds)
3. Inadequate health personnel (Doctors, PAs, Midwives and Technical Officers)
4. Inadequate Staff Accommodation

5. Inadequate essential equipment's for service delivery
6. Poor road network in the District
7. Inadequate opportunities for persons with disabilities to contribute to society
8. Inadequate Agricultural Inputs
9. Inadequate Irrigation Facilities
10. Inadequate Water Facilities
11. Poor Sanitation

Key Achievements in 2022

The Assembly as at August 2022, had achieved remarkable improvements in its development efforts as evidence by the following projects and programmes listed below

1. Construction of 1No. Classroom Block with ancillary facilities at Kamega (DACF-RFG)
2. Supplied 500No. Metal- Dual desk Furniture to Basic Schools (DACF-RFG)
3. Construction of 2No. CHPS Compound at Biringu and Tarikom (DACF-RFG)
4. Supply of 8m 150No. and 45No. 9m electricity poles.
5. Renovated 1no. DCE's Residence and 1st floor Office Block (DACF)

Picture 1: Constructed 1No. 3unit-Classroom Block with Ancillary Facilities at Kamega



Picture 2: Constructed CHPS at Biringu(DACF-RFG)



Picture 3: Constructed CHPS at Biringu(DACF-RFG)



Picture 4: Supplied 500No Metal Dual-desk Furniture to Basic Schools (DACF-RFG)



Picture 5: Supplied 8m150No and 45 No. 9m electricity poles (DACF-RFG)



Picture 6: Nursed and Distributed at Kamega and Yikurugu Plantations (GPSNP)



Picture 7: GPSNP BUSINESS DEVELOPMENT SERVICE TRAINING ON SOAP MAKING AT BINAABA



Revenue and Expenditure Performance

The revenue situation in the District has not been impressive at over the years. This is due to erratic releases of funds from the central government and also the Bawku conflict has equally reduce the number of traders who enter the various markets in the district for trading during market days. The Internally Generated Revenue performance has seen a marginal increase from 2020 to date. Below is a table depicting the IGF performance of the Assembly from 2020 to 2022 as of August.

Revenue

Table 6: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	32,000.00	1,347.06	49,750.00	9,308.00	25,000.00	2,000.00	8
Other Rates	8,055.17	9,982.66	54,000.00	350	54,000.00	2,494.00	4.6
Fees	245,400.00	176,291.00	226,383.99	219,978.00	197,900.00	188,668.55	95.3
Fines	1,500.00		1,100	1,961.00	1,200.00	1,725.18	
Licences	80,808.00	128,506.00	90,000.00	80,806.62	152,200.00	75,048.60	49.3
Land	37,485.99	72,564.20	22,000.00	42,756.00	56,000.00	33,524.20	59.9
Rent	21,198.00	17,425.27	51,020	101,639.05	80,000.00	29,360.00	36
Investment	11,000.00		00		00.00		
Miscellaneous	8,628.83	6,508.40	00		00.00		
Total	414,075.99	411,277.53	444,503.99	447,490.68	541,300.00	331,320.53	61.2

Table 7: Revenue Performance – All Revenue Sources

	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Total IGF	414,075.99	411,277.53	444,503.99	447,490.68	541,300.00	331,320.53	61.2
Compensation transfers	1,947,204.02	2,624,697.56	2,171,720.37	2,998,466.83	3,537,046.44	2,484,598.39	70.2
Goods and Services Transfers	112,107.24	109,358.54	108,519.00	65,978.68	154,894.00	37,271.25	24
Assets transfers	-	-	-	-	-	-	
DACF	3,836,629.95	1,769,384.75	3,271,934.11	1,052,788.11	4,022,882.22	733,065.15	18.2
DACF-RFG	939,540.76	896,285.81	2,275,762.43	1,219,394	1,246,707.00	1,174,498.30	94.2
DCAF-MP	300,000.00	156,345.90	585,000.00	241,581.93	540,000.00	241,581.93	44.7
GPSNP	2,258,000.00	166,549.95	590,000.00	145,636.45	850,000.00	0	
UNICEF			60,000.00	75,000.00	45,000.00	0	
MSHAP	20,000.00	11,862.05	25,500.00	1,879.04		9,695.20	
PWD Fund	200,000.00	111,756.12	540,000.00	141,924.12	265,000	167,095.62	63.1
USAI-RING II					304,181.85	0	
CIDA/MAG	221,176.69	217,237.92	154,677.00	125,940.13	102,431.85	102,431.84	100
Sub-total	2,999,176.69	663,514.02	1,955,177.00	731,961.67	2,106,613.70	520,804.59	
Grand Total	10,248,734.65	6,474,756.13	10,227,616.90	6,516,079.97	11,609,442.49	5,281,538.21	45.1

Expenditure

Table 8: Expenditure Performance-All Sources

Expenditure	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,997,204.02	2,624,697.56	2,195,320.37	2,998,466.83	3,537,046.44	2,484,598.39	70.2
Goods and services	2,316,049.51	1,632,386.04	2,287,990.00	1,058,987.01	2,897,564.90	765,987.87	26.4
Assets	5,935,481.12	1,948,434.41	5,744,306.53	2,516,756.27	5,174,831.17	858,089.31	16.6
Total	10,248,734.65	6,205,518.01	10,227,616.90	6,574,210.11	11,609,442.51	4,108,675.57	35.3

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

Below are the policy objectives adopted from the Medium Term National Development Policy Framework (MTNDPF) aimed at address the issues and challenges militating against the overall development of the District. These policy objectives are aimed at addressing the challenges by 2023 in the short term and 2030 in the long term.

- ✓ Support entrepreneurs and SMEs development to 85% in the District by 2023.
- ✓ Ensure universal access to affordable, reliable and modern energy services to 80% in the District by 2023
- ✓ Increase investment to enhance agriculture productivity capacity
- ✓ Ensure universal access to safe drinking water by 2030
- ✓ Sanitation for all and no open defecation by 2030
- ✓ Enhance inclusive urbanization and capacity for settlement planning by 2023
- ✓ Improve education towards climate change mitigation by 2023
- ✓ Improve transport and road safety by 2023
- ✓ Deepen political and administrative decentralization
- ✓ Improve decentralized planning
- ✓ Mobilize resources to end poverty in all dimension by
- ✓ Ensure free, equitable and quality education for all by 2030
- ✓ Ensure quality childhood development care and pre-primary education by 2023
- ✓ Ensure affordable, equitable, easily accessible and achieve Universal Health Coverage
- ✓ (UHC) to 85% in the District by 2023.

Policy Outcome Indicators and Targets

Some policy outcomes indicators and targets will guide the implementation of the 2019 budget. These policy outcomes indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2018 fiscal year. This serves as guide for performance monitoring and evaluation of policy outcomes.

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Level of misappropriation of public funds reduced by 50% in the use of public funds	Number of Town Hall Meetings and Social Accountability Fora held with minutes available			4	2	4	1	2	2	2	2
Improvement in generation or mobilization of IGF	Number of activities in the Revenue Improvement Action Plan implemented			10	7	15	10	15	15	15	15
Resources safeguarded and utilized efficiently and effectively	Number of Audit Committee Meetings held			4	2	4	1	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided			22	16	20	8	10	10	10	10
Improved access to road to all categories of road users	Number of culverts constructed			4	2	2	1	3	3	3	3

Orderliness in the construction of buildings and structures	Number of building permits issued out			40	27	40	25	40	40	40	40
Citizens implementing human settlement and spatial development policies	Number of stakeholders consultations held on spatial planning policies			12	12	12	9	12	12	12	12
Improved hygiene practice in households	Number of households practicing good hygiene			1,200	1,689	1,280	940	2,000	2,000	2,000	2,000
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied			1,000	200	500	282	500	500	500	500
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed			3	0	4	0	3	2	2	2
Increased income levels of PWDs to undertake income generation venture	Number of PWDs supported financially to undertake income generation activities			200	200	400	55	400	400	400	400
Improved food security in the district	No. of farmers trained and supported			12,000	10,428	15,000	14,767	18,000	20,000	22,000	24,000
	No. of demonstration farms established			40	32	40	24	40	40	40	40
Improvement on small business management	Number of functional SMEs in the district			1,113	922	1,310	1,091	1,400	1,670	2,050	2,250
Improvement in the quality of extension service delivery	Ready and regular extension services to farmers			10	7	12	8	15	15	15	15

Degraded communal land reclaim	Number of degraded communal land reclaim			2	1	1	1	2	2	2	2
Sensitization/education on early warning signals carried out	Number of sensitization/education carried out with reports on early warning signals			8	4	8	3	10	10	10	10
Improved environmental practises and safety	Number of Communities sensitized on Bush Fires with report on Tree planting			150	142	160	150	150	150	150	150

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2023 revenue projections the following strategies have been put in place and will be pursued vigorously: (Table 13)

Table 10: Revenue improvement action plan

Revenue Item	Strategies/Activities	Objectives	Expected Output /Outcome	Implementation Period				Logistics Required	Estimated Cost Gh¢	Responsible Officer	Fund Source
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr				
LICENSES & PERMIT	Intensify public education on the need to make good on citizens' civic responsibility of paying levies, Engagement of stakeholders on the processes of Fee Fixing Resolution, Ceding of part of license collection to substructures, Establish credible database on economic activities, unauthorized structures and undeveloped plots,	To increase revenue from license by 20% annually	Improvement in license collection	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets	Gh¢50,000.00	MCD, MBA, PPO, MFO, I.A, REVENUE TASKFORCE, WORKS DEP'T	DACF/IGF/ Dev't partners

LICENSES & PERMIT	<p>Formation of revenue mobilization taskforce to collect revenue, Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;</p> <p>Collaborate with VRA to only extend electricity services to business owners who have a valid building permit from the Assembly,</p> <p>Ensure regular meetings of the Spatial Planning Committee to approve permits</p> <p>Creation of public awareness on the need to obtain building permit,</p> <p>Undertake Sensitization campaigns to update the citizenry of their civic responsibilities</p>									
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PROPERTY RATE	<p>Conduct valuation of all properties; Complete street naming and house numbering exercise, Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;</p> <p>Training of revenue collectors on the use of ICT tools and Provide logistics for PPD</p> <p>Develop the District cadaster to know the ownership and value of land for the purpose of collecting property rate</p> <p>Undertake Sensitization campaigns to update the citizenry of their civic responsibilities;</p>	To increase revenue from rates by 30% from 2023 - 2026	Increased in revenue from property rates	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, GPS, GRC books ID Cards, Badges and Jackets	Gh¢30,000.00	MCE, MPCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEP'T	DACF/IGF/ Dev't partners, NGOs
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Fees	Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment; Strengthen and delegate the collection of selected revenue items to the Sub-Structures. Approval and gazetting of Bye-laws and Fee Fixing Resolution; Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point; Provide adequate logistics and incentives for revenue collectors;	To Increase fees by 10% per annum	Improvement in collections of Fees	x	x	x	x	Vehicle/ Motorbikes and tables or smart phones, value books, ID Cards, Badges and Jackets	Gh¢20,000.00	MCD, MFO, MBA, IA, MPO, Rev. Sup., Rev. Accountant	DACF/IGF
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Fines & Charges	<p>Conduct annual stakeholder (Rate payers) consultation</p> <p>Spot checks</p> <p>Review and enforce by-laws</p> <p>Prosecute and fine defaulters</p> <p>Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;</p> <p>Training revenue collectors on modern techniques of revenue collection</p>	<p>To Increase fines by 10% per annum</p>	<p>Improvement in collections of Fines</p>	x	x	x	x	<p>Vehicle/ Motorbikes and tables or smart phones, GCR books, ID Cards, Badges and Jackets</p>	Gh¢10,000.00	<p>MCD, MBA, MPO, Sup., Accountant</p> <p>MFO, IA, Rev. Rev.</p>	DACF/IGF
Land	<p>Procure logistics for data collection,</p> <p>Undertake Public Sensitization and education on the need to obtain building jacket,</p> <p>Develop the District cadaster to know the ownership and value of land for the purpose of revenue mobilization,</p>	<p>Increase fee from registration of plots by 10% per annum</p>	<p>Improvement in collections of fees from land registration</p>	x	x	x	x	<p>Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets</p>	Gh¢30,000.00	<p>DPCU, PPO, Assembly Members, Revenue Collectors, WORKS DEPT</p> <p>IA,</p>	DACF/IGF/ Dev't partners, NGOs

	Collaborate with VRA to only extend electricity services to business owners who have a valid permit from the Assembly											
Rent	<p>Intensify public education on the need to make good on Citizens' civic responsibility of paying levies, Taskforce operations to lock out tenants who are not up to date in the payment of rent,</p> <p>Establish credible database on economic activities, Assembly buildings, stores and unauthorized bill boards,</p> <p>Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments; Serve demand notices to defaulting occupants and follow-up with reminders if they still fail to pay,</p>	Increase rent from Assembly buildings and stores	Improvement in the collection of rent from occupants of Assembly stores and buildings	x	x	x	x	Motorbikes and tables or smart phones, GCR books, ID Cards, Badges and Jackets	Gh¢10,000.00	MBA, MFO, I.A, Market Stores Committee, Revenue Taskforce, Assembly Members, Revenue Collectors	DACF/IGF/	

	Community/Ratepayer stakeholder consultation prior to fixing of fee,										
	TOTAL								150,000.00		

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the Programme Base Budget. The five Budget Programmes as Management and Administration, Social Service Delivery, Infrastructure Delivery and Management, Economic Development and Environmental areas of the Budget Programmes are also stated. The specific objectives, descriptions, personnel strength, challenges/constraints, service beneficiaries and the funding sources of the programmes are also presented in detail.

The deliverables of each budget sub-programme are presented in results statement tables with the main outputs and its indicators. The activities to realize these programme outputs are mainstreamed into a table of standardized Operations and Projects.

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 ensure sound financial management of the Assembly's resources;

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

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 service delivery effort.

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

A total staff strength of One-hundred and Thirty-five (135) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning

Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through funding sources includes DACF, DACF-RFG,GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support.

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.

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 seeks to provide 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. In addition, the District Security Council (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in District.

The number of staff delivering the sub-programme is twenty-four (24) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges that this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and inability of the Assembly to mobilize enough funds to undertake other activities or programmes.

Table 5: 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 (Table14).

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly Management meetings organized	Number of meetings organized and minutes available	4	4	4	4	4	4
Solved or attends to public complaints	Number of working days after receipt of complaints	-	10	5	5	5	5
Annual Performance Report timely submitted	Annual Report submitted to RCC by	-	15 th January				
Procurement procedures strictly complied	Procurement Plan prepared and approved timely	-	30 th November				
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports and minutes	-	1	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Security management (Provision for DISEC activities)	Citizens participation in local governance (self-help initiative activities and counterpart funding of donor projects)
	Internal management of organization (furnishing of Assembly offices)
	Compensation for Assembly lands
Internal management of organization (Payment for utilities)	Administrative Maintenance and repairs (office vehicles, office equipment)
Administrative and technical meetings (Sitting allowance for assembly members)	Internal management of organization (Running cost of official vehicles)
Protocol expenses (Monthly allowance for Hon.PM)	Internal management of org. (Procurement of office equipment and furniture)
	Minor Repairs of office building, furniture and fittings, equipment and residential building
	Installation and servicing of fire extinguishers
Protocol expenses (Support for traditional authority)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

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.

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

2. Budget Sub-Programme Description

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

The sub-programme operations and major services delivered include undertaking revenue mobilization activities of the Assembly; keep, render and publish statements with 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 sixteen (16) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from Government of Ghana and Internally Generated Funds, DACF, DACF-RFG of the Assembly. The beneficiaries of this sub- programme are the departments, and the public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items, inadequate staffing and inadequate logistics for revenue mobilization and public sensitization.

Table 16: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance (Table 16)

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Accounts prepared	Annual accounts prepared by	31/01	31/01	31/01	31/01	31/01	31/01
Monthly financial reports prepared and timely submission	Number of reports prepared	12	12	12	12	12	12
Improve efficiency in IGF collection	percentage increased in IGF	25%	25%	25%	25%	25%	25%

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Audit operations (Enhance Effective and Efficient Financial Reporting)	Internal management of organization (Procure office equipment and logistics)
(Provision for GIFMIS implementation)	Internal management of organization (Procure value books for revenue mobilization)
	Procure 2No. Motor bikes for Finance Dep't
Internal Audit operations (Provision for audit committee allowances)	
Internal management of organization (Procurement of Consumables and Office Equipmen)t	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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.

To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

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

Table 18: 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of Staff, Assembly Members and Zonal Councillors’ strengthened	Number of staff of trained	70	75	80	80	80	80
Quarterly Capacity building reports prepared and submitted	Number of reports prepared	4	4	4	4	4	4
	Report prepared and submitted by	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter	15 th of the last month of every quarter
Staff durbar	Number of staff durbar organized	1	1	1	2	2	2
Appraisal annually	Number of staff appraisal conducted	95	95	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Citizen participation in local governance (Capacity building for Assembly members and heads of department)	
Internal management of organization (Office facilities and supplies)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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 District. The two (2) main unit for the delivery of the sub-program is the Planning and Budget units. The main sub-programme 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 programme/project uses the budget resources allocated in accordance with their mandate;
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects;
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance; and
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the public.

Table 20: 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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
AAP Mid-Year and annual Review	Reports Produced	1	1	15 th July	15 th July	15 th July	15 th July
End of Year Review	Report Prepared	1	1	15 th February	15 th February	15 th February	15 th February
Fee Fixing Resolution	Prepared & approved	1	1	1	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	28 th feb-		15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation (Provision for mid and Annual year review meetings of AAP & Budgets)	
Internal management of organization (Provide Office logistics Photocopy machine for Planning & Budget Units)	Procurement of motorbikes and logistics for RING11 activities
Citizen participation in local governance (Quarterly monitoring of USAID Programmes and activities)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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 local programmes and implement them in the context of national policies. These local programmes are deliberated upon by its 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 programmes and projects 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 Town 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 Area Councils, unit committees, local communities and the public.

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

Table 22: 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 estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
General Assembly meeting organized	Number of meetings organized	3	2	4	4	4	4
Statutory Sub-committees and others organized	Number of meetings organized with minutes	-	18	18	18	18	18
Build capacity for Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Administrative and technical meeting (General Assembly meeting)	
Administrative and technical meetings (Executive and sub-committee meetings)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- ✓ To formulate and implement programmes 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 Ministry 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 programme seeks to link up of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the District level.

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

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

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

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

The funding sources for the programme include Government of Ghana (GoG), Donor Support Funds, Internally Generated Fund (IGF) of the Assembly, DACF, DACF-RFG and the GPSNP.

The beneficiaries of the program include Peri-urban and rural dwellers in the District. Total staff strength of forty one (61) 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

PROGRAMME 2.1 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;

To increase access to education through school improvement;

To improve quality teaching and learning in the District;

To ensure teacher development, deployment and supervision at the basic level; and

To promote 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-programme operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools, senior high schools and vocational and technical education 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 the UNICEF/UNFPA, DACF, GoG, IDA, DACF-RFG, GETFUND,

GPEG, World Bank, NACP, GLOBAL FUND, IGF and civil society organizations, development partners and philanthropists.

Major challenges hindering the success of this sub-programme includes insufficient and delay in release funds from the central government, Inadequate logistics and means of transport, staff accommodation, inadequate funds, inadequate staff, stigmatization, unequal opportunities, unqualified staff, inadequate facilities, lack of access to facilities, inadequate staffing level, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 24: 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved educational planning and supervision	% of management staff trained	68%	80%	82%	86%	90%	90%
Enhanced supervision and Monitoring and evaluation (M&E)	% of schools monitored	65%	75%	78%	81.9%	86.0%	86.0%
Increased Enrolment	GER	109%	115.3%	114.6%	120.3%	126.3%	126.3%
	NER	76.1%	80.7%	75.0%	78.8%	82.7%	82.7%
	GPI	1.01	1.05	1.02	1.07	1.12	1.12
Improved Teacher Professional Development	% of trained Teachers (public)	46.2%	51.1%	52.3%	57.5%	63.3%	63.3%
	PTR (public) Norm is 25:1	49:1	56:1	52:1	42:1	32:1	32:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	7:3:5	3:3:5	3:3:5	2:2:4	1:1:3	1:1:3

Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	7	9	10	15	17	17
	Number of school furniture supplied	100	150	200	300	350	350
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	25	25	40	50	60	60
Improved performance in BECE	% of students with average pass mark	15	20	25	30	35	35
Performance in sporting activities improved	Get at least 15 pupils selected from the District to represent the region in all competition	15	20	25	30	35	40
Organize quarterly DEOC meetings	Number of meetings and minutes available	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Access to education at all levels (Provide support for needy students)	Provision for maintenance and rehabilitation of public schools
Support teaching and learning delivery (Carry out joint monitoring with GES to schools to support the girls iron folic tablets supplementation (GIFTS) programme)	Construct 2No. 3-Unit Classroom blocks with office and store, 2No. 2-unit urinal 2No. 10-seater KVIP at Narigu and Boya-kpalsako
Support teaching and learning delivery (Train head teachers, teachers etc to support the girls iron folic tablets supplementation (GIFTS) programme)	Supply of 600No.Metal Dual Desk for Schools across the District
Support teaching and learning delivery (Monitoring of free SHS implementation, support, guidance and direction)	
Organize Independence Day Celebration	MP capital development projects
Provision for STMEs programme	
Organize my first day in school exercise for KG1 & BS1	Provision for COVID-19 related expenditure
Technical and administrative meetings (Provision for ADEOP and DEOC activities)	Provision for youth and sports development in the districtity
Provide financial support for the development of sports and culture in the District	
Gender mainstreaming activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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 Ministry of Health.

1. Budget Sub-Programme Description

The sub-programme aims at providing facilities/infrastructure and services for effective and efficient promotion of public health in the District. The 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 is placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-programme would be delivered through the offices of the District Health Directorate with a total staff strength of 312. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the District.

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.

Table 26: 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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8%	83.5	85	87	90	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100	100
Maternal mortality rate	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40	40
Access to mental health services	Number of OPD attendance due to mental health	1700	691	2000	2300	2500	2500
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	30	26	70	80	90	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	96.4	48.1	100	100	100	100
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0	10.0
Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0	25.0
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0	55.0
Promote malaria free environment	Number of infants immunized (Measles 2)	1500	1579	3000	3500	3500	3500
Reduce Maternal deaths recorded per 100,000 live births in the district	125/100000 5/1000 0	18%	24%	10%	8%	5%	5%
Ensure access to Health care delivery	Number of health facilities equipped	5	7	10	12	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promote primary health care (Provide financial support for Malaria prevention and HIV/AIDS/STIs/TB)	Construction of 1No. CHPs Compound Kubougu
Health care delivery at all levels	Construction of 1No. CHPS COMPOUND at Sakom
	Construction of 2No. CHPS Compound under SOCO
Conduct awareness creation on STIs in schools and communities;	MP initiated development projects and programmes
Administrative and technical meetings (Quarterly review meeting for special programmes i.e CMAM, CHPS and DBFHI)	MPs support for covid -19 women
Public education and sensitization (Public education on epidemic prone diseases and maternal, newborn care and adolescent health)	Provision for COVID-19 related expenditures
Post training follow-up visits by DNO and support staff to ensure compliance	Rehabilitate and maintain affected CHPs compounds by storm
Carry out annual review meeting on Nutrition activities and dissemination of Nutrition information to stakeholders (60)	Procure 4no motorbikes for advancing nutrition
Train 100 teachers and health Staff to support of Iron Folate tablets distribution to adolescents in schools and in communities	
Carry out quarterly radio discussion at Source FM to discuss multi-sector nutrition issues in the District	
Reactivate 35 IYCF support Groups in 30 Communities across all 7 sub-district health centres (community meetings)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to promote 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 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.

This sub programme is undertaken with a total staff strength of Forty- one (41) with funds from GoG transfers (PWD Fund), DACF GPSNP and IGF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education. Lack of funds to run sector activities, projects and programmes, Lack of means of transportation, Deplorable/dilapidated office building and furniture.

Table 28: 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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable households enrolled on LEAP and EBAN Welfare	625	652	660	665	680	680
Updated register for PWDs in the district	Percentage of PWDs registered and rehabilitated.	56	97	100	105	110	110
Ensure equity and social cohesion at all levels of society	Percentage increase in levels of participants of community members in social intervention programmes.	40	55	60	65	80	80
Educate communities on proper sanitary measures.	40 Clean communities	21	40	70	75	100	100
Issues on ageing addressed in the development planning process	Number of aged registered on EBAN and LEAP	500	700	700	800	1000	1000
Capacity of Youth with disabilities built in skills development	Number of disabled persons in economic activities	104	150	200	250	300	300
Increased assistance to PWDs annually	Percentage increase of beneficiaries	50	60	75	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1250	1500	1685	2000	2250	2250
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	8	10	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	8	10	15	20	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social protection (Provision for persons with disabilities activities)	
Internal management of organization (Provision for running of office for SWCD)	
Social protection (Facilitate and co-ordinate the implementation of LEAP programme in 50 communities)	
Child right promotion and protection activities	
Child protection programme (Organize training for NGO's,CBO's, CSO's,elected assembly members, religious and traditional leaders on child protection)	
Gender mainstreaming programme (Identify and train twenty (20) women PWDs in income generating business and provide startup)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement District environmental health policies within the framework of national health policies and guidelines.

2. Budget Sub-Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervision, monitoring and evaluation 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-programme will be delivered through the offices of the District Environmental Health Unit with a total staff strength of 21. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the sub-programme are the entire citizenry in the District.

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.

Table 30: 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved access to Health care delivery	Number of health facilities equipped	5	7	10	12	15	15
Improved environmental sanitation	Number of disposal site created	1	1	2	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	150	250	300	350	400	400
Improved environmental sanitation	Number communities sensitized	15	20	25	30	35	35
Improved environmental sanitation	Number of clean up exercise organized	12	12	16	20	24	24
Established sanitation courts	Number of individuals/house-holds prosecuted	5	7	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization (Purchase of protective clothing)	Environmental protection management (Siphoning and dislodging of public toilets)
Procure sanitation equipment	Evacuation of refuses dumps
Organize sanitation day activities	
Procurement of uniform for environmental officers	Construction of 1no. Public toilets at Zebilla Central Market
Provision for environmental and social safeguards issues	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

PROGRAMME 3.1 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 Physical 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 level;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of house and related issues.

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

Table 32: 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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Prepares and update physical plans	Number of times plan updated in a medium term.	1	1	2	4	8	8
building permits issue	No of building permits issued	25	45	30	70	90	90
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	20	50	50	50	50
	Number of properties numbered	200	200	500	500	500	500
Statutory meetings convened	Number of meetings organized	3	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision of environment and infrastructure delivery (Organize 4No. radio discussions in four (4) Local dialect on Development controls)	Plan preparation and supervision (Prepare 2No. Local Plans for unplanned Communities)
Organize 2No. planning educational workshops for chiefs on development control	Development of new settlement layouts/ schemes (Phases I & II)
Administrative and technical meetings (Organize 4No. Spatial Planning Committee Meetings)	Street naming and property address exercise
Administrative and technical meetings (Organize 12No. Technical Sub-Committee meetings)	Provision for the fencing of Veterinary Office block against encroachment
	Supervision and regulation of infrastructure delivery (Acquire and Document all Assembly lands)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- ✓ To implement development programmes to enhance rural transport through improved feeder roads 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 to assist in 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.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, DACF-RGF and the Ghana productive safety net project (GPSNP) as well as Development Partner support 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 inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

Table 27: 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years			Projections			
		2021	2022 as at August		2023	2024	2025	2026
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4	4	
Streetlights maintained bi-annually	Percentage of streetlights maintained	100%	50%	100%	100%	100%	100%	
Increased access to potable drinking water	Percentage increase in access to potable drinking water	40%	55%	70%	75%	85%	85%	
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	10km	15km	15km	15km	
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	150	200	300	350	350	

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and supervision of development projects	
Provision for monitoring (2%) for the three (3) sub-projects	Rehabilitation of 2no staff bungalows
Monitoring of point sources	Procurement of Power Plant (Generator)
Update of point sources	Maintenance of Streetlights within the Zebilla township
update of institutional toilets and water facilities	Provision for maintenance of Boreholes
Formation and reactivation of WATSAN committees	Drilling and construction of 10no boreholes
Provision for maintenance of Assembly's Plants and machinery	Construction of 1no urinals in Zebilla central market
	Re-opening and reshaping of feeder roads
	Opening Access road to the new animal loading rump at Lamboya
	construction of sheds at animal market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

3. Budget Sub-Programme Objective

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

4. 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 urban and feeder road construction and rehabilitation as well as urban transport services are adequately addressed. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitating the construction, repair and maintenance of, roads including feeder roads and drains along the streets in the major settlements in the 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 the Central Government transfers and Assembly's Internally Generated Funds, DDF-RFG and the Ghana productive safety net project (GPSNP) as well as Development Partner support which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by two staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

Table 36: 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	2	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of roads reshaped/rehabbed	10km	10km	10km	15km	15km	15km
	Number of drains desilted	10	15	20	25	30	30
	Number of communities opened to by roads	15	20	25	30	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of office logistics and equipment	Procurement of motorbike
Monitoring and supervision	Conduct Routine road Maintenance / Desilting of drains
Provision for Design and Supervision services (4%) for the three (3) sub-projects	
	MP initiated projects and programmes
	Provision for construction of drains within Zebilla Town
	Slabbing of box culvert
	Construction of 2x2 single box culvert
	Desilting of drains

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 programme seeks to improve the economic well-being and quality of life for people in 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, business resource centre, Small and medium enterprises, Department of co-operative, offices of Tourism and Culture.

The programme is being implemented with support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) 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 Funds, DACF, GPSNP, CIDA AFDB, GSCSP 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 as well as local economic development 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 deliverables 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 making a total staff strength of six are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF, GSCSP,IGF, AFDB 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 space, equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 38: 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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
promote shea butter extraction in the district	No. of people trained	20	20	23	25	25	25
Ensure SMEs promote batik tie dye work in the district	No. of people trained	-	-	30	20	20	20
Business counseling	No. of people trained	50	50	50	50	50	50
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	17	20	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	30	40	50	70	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for REP activities	Construction of Barrier Market
Traditional Apprentices Training in Material Identification and Selection	
CBT trainings	
Stakeholders Forum and District consultative meeting	
Training in group formation, business counselling, measurement, occupational safety and environmental management	
Business development programmes	
Train 500 youth in Agriculture Business	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

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 crop and livestock development, and rural infrastructural and small-scale irrigation in the District.

1. Budget Sub-Programme Description

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

The sub-programme deliverables 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 nineteen (21) officers with funding from the GoG, DACF, CIDA, GPSNP, transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: 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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
AEA home and farm visits	Number of visits	1,152	1,192	2,309	2,677	3,000	3,000
Increased yields in:							
Maize	Metric Tons per Hectare	8000.5	8025	8025	8030	8035.2	8035.2
Rice	Hectare	2090.9	2020	2015	2010	2000	2000
Sorghum		2700.1	2715	2715	2720	2731	2731
Cowpea	Metric Tons per Hectare	1500.1	1518	1520	1525	1530	1530
Sweet potato	Hectare	25	25	26	27	28	28
Millet	Metric Tons per Hectare	2666.3	2666.9	2667	2669	2674	2674
Soybean	Hectare	2000	2013	2015	2020	2025	2025
Increased Production of:							
Cattle	Number	20,056	20,074	20,084	20,087	20,250	20,250
Sheep	Number	15,123	16,746	17,825	18,568	19,150	19,150
Goats	Number	14,012	16,514	17,410	19,782	20,100	20,100
G. Fowls	Number	87,614	89,462	94,105	98,684	99,765	99,765
Land productivity	Land ratio	1.8	2	1.9	1.9	1.9	1.9
Strengthened of farmer based organizations	Number of farmer-based organizations trained	10	15	20	25	30	30
Increased cash crops production under Planting	Number of seedlings nursed	20000	30000	50,000	70,000	100,000	100,000

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

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services (Conveyance and distribution as well as monitoring fertilizer distribution)	Maintenance and repairs of Office building
Internal management of organization (Administrative expenses for agric department)	
Provision for Extension services (Sensitize Farmers on Conflict management and planting for food and Jobs)	Rehabilitation of 2no small earth dam at Agaago and Widnaaba
Administering of market survey questionnaires to detect early warning signal on food security and prices of agriculture inputs	Rehabilitation 15 ha degraded land at Kamega and Yikurugu

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 the opportunity on the usage 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.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertake the programme with funding from GoG transfers, DACF, GPSNP and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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 deliverables 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 Districtity.

Officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund undertake the sub-programme. 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

Table 42: Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.28%	0.20%	0.15%	0.09%	0.05%	0.05%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.12%	0.08%	0.06%	0.04%	0.01%	0.01%
Disaster victims reduced	Percentage of people affected by disasters	0.2%	0.2%	0.2%	0.2%	0.1%	0.1%
Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	12	12	12	12	12
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings (Build the capacity of communities along the White Volta to respond to negative impacts of climate change)	Rehabilitation of degraded land at Yikurugu
Disaster management (Organize and form Disaster Clubs in all disaster prone areas on DRR)	Rehabilitation of degraded land at Kamega
Administrative and technical meetings (Organize quarterly disaster management meetings)	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,712,397		
130201 17.1 strengthen domestic resource mob.	17,139,823	182,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	225,030		
150701 3.7 Promote good corporate governance	0	57,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	430,307		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	0	20,000		
210101 Reduce environmental pollution	0	20,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,229,338		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	70,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,270,000		
410101 Deepen political and administrative decentralisation	0	1,961,948		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,170,254		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,200,023		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	732,305		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	559,220		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	300,000		
Grand Total €	17,139,823	17,139,823	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
361 02 00 001 29					
Finance, ,		17,139,822.71	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 1					
Property income [GFS]		152,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	3,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412022	Property Rate	50,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	20,000.00	0.00	0.00	0.00
1413002	Basic Rate	4,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	8,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	8,000.00	0.00	0.00	0.00
Sales of goods and services		498,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	11,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	200.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	3,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	28,400.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	0.00	0.00	0.00
1422017	Hotel Services	11,000.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422057	Private Schools	5,000.00	0.00	0.00	0.00
1422071	Business Providers	50,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422152 Self Employed	5,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	300.00	0.00	0.00	0.00
1422231 Mineral Water Manufacturing/Processing Licence	2,400.00	0.00	0.00	0.00
1422241 Pharmaceutical Companies Licence	4,800.00	0.00	0.00	0.00
1422270 Automobile & Part Dealers	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	143,400.00	0.00	0.00	0.00
1423002 Livestock / Kraals	45,000.00	0.00	0.00	0.00
1423010 Export of Commodities	60,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	40,000.00	0.00	0.00	0.00
1423064 Badges	2,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423097 Certification	2,000.00	0.00	0.00	0.00
1423280 Carpentry and Joinry Services	2,100.00	0.00	0.00	0.00
1423468 Sale of Liquid Nitrogen	4,500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Grants for 2023				
From foreign governments(Current)	6,252,043.47	0.00	0.00	0.00
1311005 CANADA	120,000.00	0.00	0.00	0.00
1311018 World Bank	5,297,643.47	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	45,000.00	0.00	0.00	0.00
1311034 United States Agency for International Development (USAID)	789,400.00	0.00	0.00	0.00
From foreign governments(Current)	10,236,279.24	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,712,397.02	0.00	0.00	0.00
1331002 DACF - Assembly	4,322,882.22	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,545,000.00	0.00	0.00	0.00
Grand Total	17,139,822.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku West District - Zebilla	0	0	0	17,139,823	17,176,947	17,311,221
Management and Administration	0	0	0	3,431,134	3,443,236	3,465,445
	0	0	0	1,222,186	1,234,288	1,234,408
	0	0	0	480,500	480,500	485,305
	0	0	0	50,000	50,000	50,500
	0	0	0	1,090,000	1,090,000	1,100,900
	0	0	0	305,448	305,448	308,502
	0	0	0	200,000	200,000	202,000
	0	0	0	38,000	38,000	38,380
	0	0	0	45,000	45,000	45,450
Social Services Delivery	0	0	0	7,541,643	7,548,865	7,617,060
	0	0	0	732,146	739,368	739,468
	0	0	0	20,000	20,000	20,200
	0	0	0	290,000	290,000	292,900
	0	0	0	1,917,882	1,917,882	1,937,061
	0	0	0	300,000	300,000	303,000
	0	0	0	286,615	286,615	289,481
	0	0	0	2,450,000	2,450,000	2,474,500
	0	0	0	45,000	45,000	45,450
	0	0	0	1,500,000	1,500,000	1,515,000
Infrastructure Delivery and Management	0	0	0	3,896,986	3,902,940	3,935,956
	0	0	0	617,343	623,296	623,516
	0	0	0	10,000	10,000	10,100
	0	0	0	180,000	180,000	181,800
	0	0	0	640,000	640,000	646,400
	0	0	0	1,380,305	1,380,305	1,394,108
	0	0	0	1,069,338	1,069,338	1,080,032
Economic Development	0	0	0	1,505,069	1,511,716	1,520,119
	0	0	0	676,762	683,409	683,529
	0	0	0	10,000	10,000	10,100
	0	0	0	80,000	80,000	80,800
	0	0	0	330,000	330,000	333,300
	0	0	0	128,307	128,307	129,590
	0	0	0	120,000	120,000	121,200
	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	764,991	770,190	772,640
	0	0	0	519,961	525,160	525,160
	0	0	0	131,000	131,000	132,310
	0	0	0	45,000	45,000	45,450
	0	0	0	69,030	69,030	69,720

Expenditure by Programme and Source of Funding**In GH¢**

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	17,139,823	17,176,947	17,311,221

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	17,139,823	17,176,947	17,311,221
Management and Administration	0	0	0	3,431,134	3,443,236	3,465,445
SP1.1: General Administration	0	0	0	2,631,368	2,643,192	2,657,681
21 Compensation of employees [GFS]	0	0	0	1,182,420	1,194,244	1,194,244
211 Wages and salaries [GFS]	0	0	0	1,182,420	1,194,244	1,194,244
21110 Established Position	0	0	0	1,182,420	1,194,244	1,194,244
22 Use of goods and services	0	0	0	1,204,948	1,204,948	1,216,997
221 Use of goods and services	0	0	0	1,204,948	1,204,948	1,216,997
22101 Materials - Office Supplies	0	0	0	365,448	365,448	369,102
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	374,500	374,500	378,245
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	225,000	225,000	227,250
22109 Special Services	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	229,000	229,000	231,290
282 Miscellaneous other expense	0	0	0	229,000	229,000	231,290
28210 General Expenses	0	0	0	229,000	229,000	231,290
SP1.2: Finance and Revenue Mobilization	0	0	0	202,000	202,000	204,020
22 Use of goods and services	0	0	0	167,000	167,000	168,670
221 Use of goods and services	0	0	0	167,000	167,000	168,670
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	15,000	15,000	15,150
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	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	193,000	193,000	194,930
31 Non Financial Assets	0	0	0	193,000	193,000	194,930
311 Fixed assets	0	0	0	193,000	193,000	194,930
31121 Transport equipment	0	0	0	193,000	193,000	194,930
SP1.4: Legislative Oversight	0	0	0	320,000	320,000	323,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	280,000	280,000	282,800
221 Use of goods and services	0	0	0	280,000	280,000	282,800
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	112,000	112,000	113,120
22107 Training - Seminars - Conferences	0	0	0	138,000	138,000	139,380
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	84,766	85,044	85,614
21 Compensation of employees [GFS]	0	0	0	27,766	28,044	28,044
211 Wages and salaries [GFS]	0	0	0	27,766	28,044	28,044
21110 Established Position	0	0	0	27,766	28,044	28,044
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	7,541,643	7,548,865	7,617,060
SP2.1 Education, youth & Sports Services	0	0	0	3,450,277	3,450,277	3,484,780
22 Use of goods and services	0	0	0	372,666	372,666	376,393
221 Use of goods and services	0	0	0	372,666	372,666	376,393
22101 Materials - Office Supplies	0	0	0	92,800	92,800	93,728
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	199,866	199,866	201,865
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	2,907,611	2,907,611	2,936,687
311 Fixed assets	0	0	0	2,907,611	2,907,611	2,936,687
31112 Nonresidential buildings	0	0	0	2,207,611	2,207,611	2,229,687
31131 Infrastructure Assets	0	0	0	700,000	700,000	707,000
SP2.2 Public Health Services and Management	0	0	0	2,920,000	2,920,000	2,949,200
31 Non Financial Assets	0	0	0	2,920,000	2,920,000	2,949,200
311 Fixed assets	0	0	0	2,920,000	2,920,000	2,949,200
31112 Nonresidential buildings	0	0	0	2,880,000	2,880,000	2,908,800
31121 Transport equipment	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	1,171,366	1,178,588	1,183,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	722,146	729,368	729,368
211 Wages and salaries [GFS]	0	0	0	722,146	729,368	729,368
21110 Established Position	0	0	0	722,146	729,368	729,368
22 Use of goods and services	0	0	0	229,220	229,220	231,512
221 Use of goods and services	0	0	0	229,220	229,220	231,512
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	75,980	75,980	76,740
22107 Training - Seminars - Conferences	0	0	0	123,240	123,240	124,472
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
272 Social assistance benefits	0	0	0	30,000	30,000	30,300
27211 Social Assistance Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	190,000	190,000	191,900
282 Miscellaneous other expense	0	0	0	190,000	190,000	191,900
28210 General Expenses	0	0	0	190,000	190,000	191,900
Infrastructure Delivery and Management	0	0	0	3,896,986	3,902,940	3,935,956
SP3.1 Physical and Spatial Planning Development	0	0	0	164,367	165,091	166,011
21 Compensation of employees [GFS]	0	0	0	72,367	73,091	73,091
211 Wages and salaries [GFS]	0	0	0	72,367	73,091	73,091
21110 Established Position	0	0	0	72,367	73,091	73,091
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,732,619	3,737,849	3,769,945
21 Compensation of employees [GFS]	0	0	0	522,975	528,205	528,205
211 Wages and salaries [GFS]	0	0	0	522,975	528,205	528,205
21110 Established Position	0	0	0	522,975	528,205	528,205
31 Non Financial Assets	0	0	0	3,209,643	3,209,643	3,241,740
311 Fixed assets	0	0	0	3,209,643	3,209,643	3,241,740
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31113 Other structures	0	0	0	1,170,000	1,170,000	1,181,700
31122 Other machinery and equipment	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	1,489,643	1,489,643	1,504,540
Economic Development	0	0	0	1,505,069	1,511,716	1,520,119
SP4.2 Agricultural Services and Management	0	0	0	1,505,069	1,511,716	1,520,119
21 Compensation of employees [GFS]	0	0	0	664,762	671,409	671,409
211 Wages and salaries [GFS]	0	0	0	664,762	671,409	671,409
21110 Established Position	0	0	0	664,762	671,409	671,409

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	350,307	350,307	353,810
221 Use of goods and services	0	0	0	350,307	350,307	353,810
22105 Travel - Transport	0	0	0	72,000	72,000	72,720
22107 Training - Seminars - Conferences	0	0	0	198,307	198,307	200,290
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	410,000	410,000	414,100
311 Fixed assets	0	0	0	410,000	410,000	414,100
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	764,991	770,190	772,640
SP5.1 Disaster Prevention and Management	0	0	0	764,991	770,190	772,640
21 Compensation of employees [GFS]	0	0	0	519,961	525,160	525,160
211 Wages and salaries [GFS]	0	0	0	519,961	525,160	525,160
21110 Established Position	0	0	0	519,961	525,160	525,160
22 Use of goods and services	0	0	0	145,030	145,030	146,480
221 Use of goods and services	0	0	0	145,030	145,030	146,480
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	31,060	31,060	31,371
22107 Training - Seminars - Conferences	0	0	0	62,970	62,970	63,600
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
31113 Other structures	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	17,139,823	17,176,947	17,311,221

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bawku West District - Zebilla	3,712,397	1,791,271	2,887,611	8,391,279	0	521,500	130,000	651,500	0	0	0	1,074,400	6,722,643	7,797,043	17,139,823
Management and Administration	1,210,186	1,152,000	0	2,362,186	0	450,500	30,000	480,500	0	0	0	425,448	163,000	588,448	3,431,134
Central Administration	1,182,420	1,076,000	0	2,258,420	0	312,500	30,000	342,500	0	0	0	380,448	163,000	543,448	3,144,368
Administration (Assembly Office)	1,182,420	1,076,000	0	2,258,420	0	312,500	30,000	342,500	0	0	0	380,448	163,000	543,448	3,144,368
Finance	0	70,000	0	70,000	0	132,000	0	132,000	0	0	0	0	0	0	202,000
Finance	0	70,000	0	70,000	0	132,000	0	132,000	0	0	0	0	0	0	202,000
Human Resource	27,766	6,000	0	33,766	0	6,000	0	6,000	0	0	0	45,000	0	45,000	84,766
Human Resource	27,766	6,000	0	33,766	0	6,000	0	6,000	0	0	0	45,000	0	45,000	84,766
Social Services Delivery	722,146	340,271	1,877,611	2,940,028	0	20,000	0	20,000	0	0	0	331,615	3,950,000	4,281,615	7,541,643
Education, Youth and Sports	0	220,000	1,157,611	1,377,611	0	10,000	0	10,000	0	0	0	32,643	1,750,000	1,782,643	3,170,254
Education	0	220,000	1,157,611	1,377,611	0	10,000	0	10,000	0	0	0	32,643	1,750,000	1,782,643	3,170,254
Health	0	110,271	720,000	830,271	0	10,000	0	10,000	0	0	0	159,752	2,200,000	2,359,752	3,200,023
Office of District Medical Officer of Health	0	110,271	720,000	830,271	0	10,000	0	10,000	0	0	0	159,752	2,200,000	2,359,752	3,200,023
Social Welfare & Community Development	722,146	10,000	0	732,146	0	0	0	0	0	0	0	139,220	0	139,220	1,171,366
Office of Departmental Head	722,146	10,000	0	732,146	0	0	0	0	0	0	0	139,220	0	139,220	1,171,366
Infrastructure Delivery and Management	595,343	82,000	760,000	1,437,343	0	10,000	0	10,000	0	0	0	0	2,449,643	2,449,643	3,896,986
Physical Planning	72,367	70,000	0	142,367	0	0	0	0	0	0	0	0	0	0	142,367
Office of Departmental Head	72,367	0	0	72,367	0	0	0	0	0	0	0	0	0	0	72,367
Town and Country Planning	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Works	522,975	12,000	760,000	1,294,975	0	10,000	0	10,000	0	0	0	0	2,449,643	2,449,643	3,754,619
Office of Departmental Head	522,975	0	0	522,975	0	0	0	0	0	0	0	0	0	0	522,975
Public Works	0	12,000	250,000	262,000	0	10,000	0	10,000	0	0	0	0	460,305	460,305	732,305
Water	0	0	160,000	160,000	0	0	0	0	0	0	0	0	1,069,338	1,069,338	1,229,338
Feeder Roads	0	0	350,000	350,000	0	0	0	0	0	0	0	0	920,000	920,000	1,270,000
Economic Development	664,762	172,000	250,000	1,086,762	0	10,000	0	10,000	0	0	0	248,307	160,000	408,307	1,505,069
Agriculture	664,762	172,000	250,000	1,086,762	0	10,000	0	10,000	0	0	0	248,307	160,000	408,307	1,505,069
Agriculture	664,762	172,000	250,000	1,086,762	0	10,000	0	10,000	0	0	0	248,307	160,000	408,307	1,505,069

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental and Sanitation Management	519,961	45,000	0	564,961	0	31,000	100,000	131,000	0	0	0	69,030	0	69,030	764,991
Health	519,961	0	0	519,961	0	0	0	0	0	0	0	0	0	0	519,961
Environmental Health Unit	519,961	0	0	519,961	0	0	0	0	0	0	0	0	0	0	519,961
Waste Management	0	30,000	0	30,000	0	26,000	100,000	126,000	0	0	0	69,030	0	69,030	225,030
	0	30,000	0	30,000	0	26,000	100,000	126,000	0	0	0	69,030	0	69,030	225,030
Disaster Prevention	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000
	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,188,420		
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]							1,182,420		
Objective	000000	Compensation of Employees					1,182,420		
Program	91001	Management and Administration					1,182,420		
Sub-Program	91001001	SP1.1: General Administration					1,182,420		
Operation	000000		0.0	0.0	0.0		1,182,420		
Wages and salaries [GFS]							1,182,420		
2111001 Established Post							1,182,420		
Use of goods and services							6,000		
Objective	410101	Deepen political and administrative decentralisation					6,000		
Program	91001	Management and Administration					6,000		
Sub-Program	91001001	SP1.1: General Administration					6,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	6,000
Use of goods and services							6,000		
2210102 Office Facilities, Supplies and Accessories							6,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			342,500
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						258,500
Objective	410101	Deepen political and administrative decentralisation				258,500
Program	91001	Management and Administration				258,500
Sub-Program	91001001	SP1.1: General Administration				246,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	161,500
Use of goods and services						161,500
	2210101	Printed Material and Stationery				10,000
	2210107	Electrical Accessories				2,000
	2210111	Other Office Materials and Consumables				15,000
	2210201	Electricity charges				20,000
	2210511	Local travel cost				94,500
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210606	Maintenance of General Equipment				10,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210708	Refreshments				15,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000
Use of goods and services						70,000
	2210103	Refreshment Items				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				60,000
Sub-Program	91001004	SP1.4: Legislative Oversight				12,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	2210511	Local travel cost				12,000
Social benefits [GFS]						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
Employer social benefits						15,000
	2731102	Staff Welfare Expenses				15,000
Other expense						39,000
Objective	410101	Deepen political and administrative decentralisation				39,000
Program	91001	Management and Administration				39,000
Sub-Program	91001001	SP1.1: General Administration				39,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	39,000
Miscellaneous other expense						39,000
2821009 Donations						19,000
2821010 Contributions						20,000

Non Financial Assets 30,000

Objective	410101	Deepen political and administrative decentralisation				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Project	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000

Fixed assets						30,000
3112105 Motor Bike, bicycles etc						30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			50,000
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 50,000

Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210903 Head of State End of Year Activities						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,020,000
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						790,000
Objective	410101	Deepen political and administrative decentralisation				790,000
Program	91001	Management and Administration				790,000
Sub-Program	91001001	SP1.1: General Administration				760,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	340,000
Use of goods and services						340,000
2210101 Printed Material and Stationery						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210103 Refreshment Items						50,000
2210111 Other Office Materials and Consumables						10,000
2210502 Maintenance and Repairs - Official Vehicles						120,000
2210511 Local travel cost						80,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210903 Head of State End of Year Activities						70,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	350,000
Use of goods and services						350,000
2210102 Office Facilities, Supplies and Accessories						40,000
2210509 Other Travel and Transportation						80,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210711 Public Education and Sensitization						50,000
2210905 Assembly Members Sitings All						80,000
Sub-Program	91001004	SP1.4: Legislative Oversight				30,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						30,000
Other expense						230,000
Objective	410101	Deepen political and administrative decentralisation				230,000
Program	91001	Management and Administration				230,000
Sub-Program	91001001	SP1.1: General Administration				190,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	190,000
Miscellaneous other expense						190,000
2821008 Awards and Rewards						60,000
2821009 Donations						70,000
2821010 Contributions						60,000
Sub-Program	91001004	SP1.4: Legislative Oversight				40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense										40,000
2821010	Contributions									40,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13131								<i>Total By Fund Source</i>	305,448
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										142,448
Objective	410101	Deepen political and administrative decentralisation								142,448
Program	91001	Management and Administration								142,448
Sub-Program	91001001	SP1.1: General Administration								142,448
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				142,448
Use of goods and services										142,448
2210102 Office Facilities, Supplies and Accessories										142,448
Non Financial Assets										163,000
Objective	410101	Deepen political and administrative decentralisation								163,000
Program	91001	Management and Administration								163,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								163,000
Project	910810	910810 - Plan and budget preparation		1.0	1.0	1.0				163,000
Fixed assets										163,000
3112105 Motor Bike, bicycles etc										163,000
Amount (GH¢)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	13402								<i>Total By Fund Source</i>	200,000
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										200,000
Objective	410101	Deepen political and administrative decentralisation								200,000
Program	91001	Management and Administration								200,000
Sub-Program	91001004	SP1.4: Legislative Oversight								200,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0				200,000
Use of goods and services										200,000
2210511 Local travel cost										100,000
2210709 Seminars/Conferences/Workshops - Domestic										50,000
2210711 Public Education and Sensitization										50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)					38,000	
Organisation	3610101001	Bawku West District - Zebilla_Central Administration Administration (Assembly Office)_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							38,000	
Objective	410101	Deepen political and administrative decentralisation					38,000	
Program	91001	Management and Administration					38,000	
Sub-Program	91001004	SP1.4: Legislative Oversight					38,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	38,000
Use of goods and services							38,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							23,000	
<i>Total Cost Centre</i>							3,144,368	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					132,000
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								97,000
Objective	130201	17.1 strengthen domestic resource mob.						87,000
Program	91001	Management and Administration						87,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						87,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			87,000

Use of goods and services								87,000
2210122	Value Books							10,000
2210201	Electricity charges							7,000
2210204	Postal Charges							10,000
2210509	Other Travel and Transportation							20,000
2210511	Local travel cost							15,000
2210709	Seminars/Conferences/Workshops - Domestic							10,000
2210906	Unit Committee/T. C. M. Allow							15,000

Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210509	Other Travel and Transportation							10,000

Social benefits [GFS]								20,000
Objective	130201	17.1 strengthen domestic resource mob.						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			20,000

Employer social benefits								20,000
2731101	Workman compensation							20,000

Other expense								15,000
Objective	130201	17.1 strengthen domestic resource mob.						15,000
Program	91001	Management and Administration						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			15,000

Miscellaneous other expense								15,000
2821026	Communication Service Tax Refund							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
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							70,000	
Objective	130201	17.1 strengthen domestic resource mob.						60,000
Program	91001	Management and Administration						60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						60,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210111 Other Office Materials and Consumables							10,000	
2210122 Value Books							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						10,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Total Cost Centre							202,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		10,000
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		10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		160,000
Function Code	70980	Education n.e.c			
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_			
Location Code	0907001	Bawku West - Zebilla			

				Other expense		80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821019 Scholarship and Bursaries						80,000

				Non Financial Assets		80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				80,000
Program	91006	Social Services Delivery				80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					1,217,611
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								100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			100,000

Use of goods and services								100,000
	2210103	Refreshment Items						20,000
	2210118	Sports, Recreational and Cultural Materials						10,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000
	2210902	Official Celebrations						50,000

Other expense								40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
	2821019	Scholarship and Bursaries						40,000

Non Financial Assets								1,077,611
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,077,611
Program	91006	Social Services Delivery						1,077,611
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,077,611
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			1,077,611

Fixed assets								1,077,611
	3111205	School Buildings						500,000
	3111256	WIP - School Buildings						377,611
	3113108	Furniture and Fittings						200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	32,643
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	32,643	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			32,643	
Program	91006	Social Services Delivery			32,643	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			32,643	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	32,643

Use of goods and services					32,643
2210511	Local travel cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				12,643
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,050,000
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	1,050,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,050,000	
Program	91006	Social Services Delivery			1,050,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,050,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,050,000

Fixed assets					1,050,000
3111205	School Buildings				550,000
3113108	Furniture and Fittings				500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			700,000
Function Code	70980	Education n.e.c				
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_				
Location Code	0907001	Bawku West - Zebilla				
Non Financial Assets						700,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				700,000
Program	91006	Social Services Delivery				700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				700,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	700,000
Fixed assets						700,000
	3111205	School Buildings				500,000
	3111256	WIP - School Buildings				200,000
Total Cost Centre						3,170,254

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70721	General Medical services (IS)	10,000
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	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70721	General Medical services (IS)	130,000
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]	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
Employer social benefits				50,000
2731103 Refund of Medical Expenses				50,000

			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	91006	Social Services Delivery		80,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		80,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111202 Clinics				80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
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		60,271	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			60,271	
Program	91006	Social Services Delivery			60,271	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			60,271	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,271

Use of goods and services		60,271
2210102	Office Facilities, Supplies and Accessories	30,000
2210103	Refreshment Items	10,000
2210711	Public Education and Sensitization	20,271

			Non Financial Assets		640,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			640,000	
Program	91006	Social Services Delivery			640,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			640,000	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	640,000

Fixed assets		640,000
3111202	Clinics	400,000
3111252	WIP - Clinics	200,000
3112105	Motor Bike, bicycles etc	40,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		Total By Fund Source	
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		159,752	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			159,752	
Program	91006	Social Services Delivery			159,752	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			159,752	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	159,752

Use of goods and services		159,752
2210102	Office Facilities, Supplies and Accessories	22,800
2210709	Seminars/Conferences/Workshops - Domestic	115,126
2210711	Public Education and Sensitization	21,826

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,400,000
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					
Non Financial Assets							1,400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,400,000
Program	91006	Social Services Delivery					1,400,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,400,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		1,400,000
Fixed assets							1,400,000
3111202 Clinics							1,400,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				800,000
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					
Non Financial Assets							800,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					800,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		800,000
Fixed assets							800,000
3111202 Clinics							500,000
3111252 WIP - Clinics							300,000
Total Cost Centre							3,200,023

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			519,961	
Function Code	70740	Public health services		519,961	
Organisation	3610402001	Bawku West District - Zebilla_Health Environmental Health Unit_ Upper East			
Location Code	0907001	Bawku West - Zebilla			
Compensation of employees [GFS]				519,961	
Objective	000000	Compensation of Employees		519,961	
Program	91009	Environmental and Sanitation Management		519,961	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		519,961	
Operation	000000	0.0	0.0	0.0	519,961
Wages and salaries [GFS]				519,961	
	2111001	Established Post		519,961	
Total Cost Centre				519,961	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70510	Waste management	126,000
Organisation	3610500001	Bawku West District - Zebilla_Waste Management Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	26,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		26,000
Program	91009	Environmental and Sanitation Management		26,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		26,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	26,000

Use of goods and services			26,000
2210103	Refreshment Items		8,000
2210116	Chemicals and Consumables		3,000
2210120	Purchase of Petty Tools/Implements		10,000
2210509	Other Travel and Transportation		5,000

			Non Financial Assets	100,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	100,000

Fixed assets			100,000
3111303	Toilets		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70510	Waste management	30,000
Organisation	3610500001	Bawku West District - Zebilla_Waste Management Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	30,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		30,000
Program	91009	Environmental and Sanitation Management		30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210205	Sanitation Charges		30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13131						<i>Total By Fund Source</i>	69,030
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							69,030	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse						69,030
Program	91009	Environmental and Sanitation Management						69,030
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						69,030
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	69,030
Use of goods and services							69,030	
2210511 Local travel cost							21,060	
2210711 Public Education and Sensitization							47,970	
<i>Total Cost Centre</i>							225,030	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	676,762
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Compensation of employees [GFS]	664,762
Objective	000000	Compensation of Employees			664,762
Program	91008	Economic Development			664,762
Sub-Program	91008002	SP4.2 Agricultural Services and Management			664,762
Operation	000000		0.0 0.0 0.0		664,762

Wages and salaries [GFS]				664,762
2111001 Established Post				664,762

				Use of goods and services	12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210511 Local travel cost				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			80,000
Function Code	70421	Agriculture cs				
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Other expense						80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821009 Donations						80,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			330,000
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 smll-scle fd prducrs 4 vlue additn				80,000
Program	91008	Economic Development				80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000

						Amount (GH¢)
Non Financial Assets						250,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				250,000
Program	91008	Economic Development				250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				250,000
Project	910301	910301 - Extension Services	1.0	1.0	1.0	250,000
Fixed assets						250,000
3111204 Office Buildings						100,000
3111304 Markets						150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131					<i>Total By Fund Source</i>	128,307
Function Code	70421	Agriculture cs					
Organisation	361060001	Bawku West District - Zebilla_Agriculture_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							128,307
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					128,307
Program	91008	Economic Development					128,307
Sub-Program	91008002	SP4.2 Agricultural Services and Management					128,307
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	128,307
Use of goods and services							128,307
2210709 Seminars/Conferences/Workshops - Domestic							53,290
2210711 Public Education and Sensitization							75,017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					<i>Total By Fund Source</i>	120,000
Function Code	70421	Agriculture cs					
Organisation	361060001	Bawku West District - Zebilla_Agriculture_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							120,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					120,000
Program	91008	Economic Development					120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					120,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	120,000
Use of goods and services							120,000
2210511 Local travel cost							50,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	160,000
Function Code	70421	Agriculture cs						
Organisation	361060001	Bawku West District - Zebilla_Agriculture Upper East						
Location Code	0907001	Bawku West - Zebilla						
Non Financial Assets							160,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						160,000
Program	91008	Economic Development						160,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						160,000
Project	910301	910301 - Extension Services			1.0	1.0	1.0	160,000
Fixed assets							160,000	
	3113109	Irrigation Systems						160,000
Total Cost Centre							1,505,069	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	72,367
Organisation	3610701001	Bawku West District - Zebilla_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	
Compensation of employees [GFS]			72,367
Objective	000000	Compensation of Employees	72,367
Program	91007	Infrastructure Delivery and Management	72,367
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	72,367
Operation	000000		72,367
Wages and salaries [GFS]			72,367
	2111001	Established Post	72,367
Total Cost Centre			72,367

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210711 Public Education and Sensitization							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
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							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					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							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001							Total By Fund Source
Function Code	70620	Community Development						732,146
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0907001	Bawku West - Zebilla						

Compensation of employees [GFS]								722,146
Objective	000000	Compensation of Employees						722,146
Program	91006	Social Services Delivery						722,146
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						722,146
Operation	000000			0.0	0.0	0.0		722,146

Wages and salaries [GFS]								722,146
2111001 Established Post								722,146

Use of goods and services								10,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0		10,000

Use of goods and services								10,000
2210503 Fuel and Lubricants - Official Vehicles								5,000
2210511 Local travel cost								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	300,000
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							80,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		80,000

Use of goods and services							80,000
2210120	Purchase of Petty Tools/Implements						30,000
2210709	Seminars/Conferences/Workshops - Domestic						30,000
2210711	Public Education and Sensitization						20,000

Social benefits [GFS]							30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		30,000

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

Other expense							190,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					190,000
Program	91006	Social Services Delivery					190,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					190,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		190,000

Miscellaneous other expense							190,000
2821009	Donations						100,000
2821019	Scholarship and Bursaries						90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		Total By Fund Source				94,220
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							94,220
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					94,220
Program	91006	Social Services Delivery					94,220
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					94,220
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		94,220
Use of goods and services							94,220
2210503 Fuel and Lubricants - Official Vehicles							36,300
2210511 Local travel cost							4,680
2210709 Seminars/Conferences/Workshops - Domestic							27,500
2210711 Public Education and Sensitization							25,740
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		Total By Fund Source				45,000
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							45,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local travel cost							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							1,171,366

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	522,975
Function Code	70610	Housing development					
Organisation	3611001001	Bawku West District - Zebilla_ Works_ Office of Departmental Head_ Upper East					
Location Code	0907001	Bawku West - Zebilla					
Compensation of employees [GFS]							522,975
Objective	000000	Compensation of Employees					522,975
Program	91007	Infrastructure Delivery and Management					522,975
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					522,975
Operation	000000		0.0	0.0	0.0		522,975
Wages and salaries [GFS]							522,975
	2111001	Established Post					522,975
Total Cost Centre							522,975

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70610	Housing development		12,000
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	12,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			12,000
Program	91007	Infrastructure Delivery and Management			12,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210505	Running Cost - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70610	Housing development		10,000
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	250,000
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 250,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			250,000	
Program	91007	Infrastructure Delivery and Management			250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	250,000

Fixed assets		250,000
3111103	Bungalows/Flats	80,000
3111204	Office Buildings	70,000
3112214	Electrical Equipment	100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	460,305
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 460,305

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			460,305	
Program	91007	Infrastructure Delivery and Management			460,305	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			460,305	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	460,305

Fixed assets		460,305
3112214	Electrical Equipment	200,000
3113109	Irrigation Systems	260,305

Total Cost Centre 732,305

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 80,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113110	Water Systems			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	80,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 80,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	80,000

Fixed assets				80,000
3113110	Water Systems			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	320,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Non Financial Assets 320,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		320,000
Program	91007	Infrastructure Delivery and Management		320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		320,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	320,000

Fixed assets				320,000
3113110	Water Systems			320,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	749,338
Function Code	70630	Water supply						
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Non Financial Assets							749,338	
Objective	300102	6.1 Universal access to safe drinking water by 2030						749,338
Program	91007	Infrastructure Delivery and Management						749,338
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						749,338
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	749,338
Fixed assets								749,338
	3113109	Irrigation Systems						749,338
Total Cost Centre							1,229,338	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>		100,000	
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					100,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3111308 Feeder Roads					100,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>		250,000	
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					250,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			250,000	
Program	91007	Infrastructure Delivery and Management			250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3111206 Slaughter House					100,000	
3111308 Feeder Roads					150,000	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>		600,000	
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					600,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			600,000	
Program	91007	Infrastructure Delivery and Management			600,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	600,000
Fixed assets					600,000	
3111311 Drainage					600,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	320,000
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							320,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						320,000
Program	91007	Infrastructure Delivery and Management						320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						320,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	320,000
Fixed assets							320,000	
3111308 Feeder Roads							320,000	
Total Cost Centre							1,270,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3611500001	Bawku West District - Zebilla_Disaster Prevention	Upper East				
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							5,000
Objective	210101	Reduce environmental pollution					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	3611500001	Bawku West District - Zebilla_Disaster Prevention	Upper East				
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							15,000
Objective	210101	Reduce environmental pollution					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					15,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	33,766
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Compensation of employees [GFS]	27,766
Objective	000000	Compensation of Employees		27,766
Program	91001	Management and Administration		27,766
Sub-Program	91001005	SP1.5: Human Resource Management		27,766
Operation	000000		0.0 0.0 0.0	27,766

Wages and salaries [GFS]			27,766
2111001	Established Post		27,766

			Use of goods and services	6,000
Objective	150701	3.7 Promote good corporate governance		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210511	Local travel cost		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	6,000
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	6,000
Objective	150701	3.7 Promote good corporate governance		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001005	SP1.5: Human Resource Management		6,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210511	Local travel cost		6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	45,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							45,000	
Objective	150701	3.7 Promote good corporate governance						45,000
Program	91001	Management and Administration						45,000
Sub-Program	91001005	SP1.5: Human Resource Management						45,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210102 Office Facilities, Supplies and Accessories							25,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Total Cost Centre							84,766	
Total Vote							17,139,823	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Bawku West District - Zebilla	3,712,397	1,791,271	2,887,611	8,391,279	0	521,500	130,000	651,500	0	0	0	1,074,400	6,722,643	7,797,043	17,139,823
Management and Administration	1,210,186	1,152,000	0	2,362,186	0	450,500	30,000	480,500	0	0	0	425,448	163,000	588,448	3,431,134
SP1.1: General Administration	1,182,420	1,006,000	0	2,188,420	0	300,500	0	300,500	0	0	0	142,448	0	142,448	2,631,368
SP1.2: Finance and Revenue Mobilization	0	70,000	0	70,000	0	132,000	0	132,000	0	0	0	0	0	0	202,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	0	0	0	30,000	30,000	0	0	0	0	163,000	163,000	193,000
SP1.4: Legislative Oversight	0	70,000	0	70,000	0	12,000	0	12,000	0	0	0	238,000	0	238,000	320,000
SP1.5: Human Resource Management	27,766	6,000	0	33,766	0	6,000	0	6,000	0	0	0	45,000	0	45,000	84,766
Social Services Delivery	722,146	340,271	1,877,611	2,940,028	0	20,000	0	20,000	0	0	0	331,615	3,950,000	4,281,615	7,541,643
SP2.1 Education, youth & Sports Services	0	330,271	1,157,611	1,487,882	0	20,000	0	20,000	0	0	0	192,395	1,750,000	1,942,395	3,450,277
SP2.2 Public Health Services and Management	0	0	720,000	720,000	0	0	0	0	0	0	0	0	2,200,000	2,200,000	2,920,000
SP2.3 Social Welfare and Community Development	722,146	10,000	0	732,146	0	0	0	0	0	0	0	139,220	0	139,220	1,171,366
Infrastructure Delivery and Management	595,343	82,000	760,000	1,437,343	0	10,000	0	10,000	0	0	0	0	2,449,643	2,449,643	3,896,986
SP3.1 Physical and Spatial Planning Development	72,367	82,000	0	154,367	0	10,000	0	10,000	0	0	0	0	0	0	164,367
SP3.2 Public Works, Rural Housing and Water Management	522,975	0	760,000	1,282,975	0	0	0	0	0	0	0	0	2,449,643	2,449,643	3,732,619
Economic Development	664,762	172,000	250,000	1,086,762	0	10,000	0	10,000	0	0	0	248,307	160,000	408,307	1,505,069
SP4.2 Agricultural Services and Management	664,762	172,000	250,000	1,086,762	0	10,000	0	10,000	0	0	0	248,307	160,000	408,307	1,505,069
Environmental and Sanitation Management	519,961	45,000	0	564,961	0	31,000	100,000	131,000	0	0	0	69,030	0	69,030	764,991
SP5.1 Disaster Prevention and Management	519,961	45,000	0	564,961	0	31,000	100,000	131,000	0	0	0	69,030	0	69,030	764,991

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bawku West District - Zebilla	9,875,478	9,875,478	9,974,232
11_ Sustainable Cities and Communities	70,000	70,000	70,700
12_ Responsible Consumption and Production	225,030	225,030	227,280
16_ Peace, Justice, and Strong Institutions	559,220	559,220	564,812
17_ Partnerships for the Goals	202,000	202,000	204,020
2_ Zero Hunger	430,307	430,307	434,610
3_ Good Health and Well-Being	3,257,023	3,257,023	3,289,593
4_ Quality Education	3,170,254	3,170,254	3,201,957
6_ Clean Water and Sanitation	1,229,338	1,229,338	1,241,632
9_ Industry, Innovation, and Infrastructure	732,305	732,305	739,628
Grand Total	0	0	0
	9,875,478	9,875,478	9,974,232

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	13,427,426	13,427,426	13,561,700
9101 - Generic Operations	0	0	0	649,948	649,948	656,447
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	649,948	649,948	656,447
9103 - AGRICULTURE	0	0	0	840,307	840,307	848,710
910301 - Extension Services	0	0	0	840,307	840,307	848,710
9104 - EDUCATION	0	0	0	3,170,254	3,170,254	3,201,957
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	3,170,254	3,170,254	3,201,957
9105 - HEALTH	0	0	0	3,200,023	3,200,023	3,232,023
910502 - Clinical services	0	0	0	2,920,000	2,920,000	2,949,200
910503 - Public Health services	0	0	0	280,023	280,023	282,823
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	449,220	449,220	453,712
910601 - Social intervention programmes	0	0	0	94,220	94,220	95,162
910602 - Gender empowerment and mainstreaming	0	0	0	300,000	300,000	303,000
910604 - Child right promotion and protection	0	0	0	55,000	55,000	55,550
9107 - DISASTER PREVENTION	0	0	0	20,000	20,000	20,200
910701 - Disaster management	0	0	0	20,000	20,000	20,200
9108 - CENTRAL ADMINISTRATION	0	0	0	1,369,000	1,369,000	1,382,690
910803 - Protocol services	0	0	0	379,000	379,000	382,790
910804 - Legislative enactment and oversight	0	0	0	57,000	57,000	57,570
910805 - Administrative and technical meetings	0	0	0	420,000	420,000	424,200
910806 - Security management	0	0	0	42,000	42,000	42,420
910809 - Citizen participation in local governance	0	0	0	278,000	278,000	280,780
910810 - Plan and budget preparation	0	0	0	193,000	193,000	194,930
9109 - WASTE MANAGEMENT	0	0	0	225,030	225,030	227,280
910901 - Environmental sanitation Management	0	0	0	225,030	225,030	227,280
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	70,700
911001 - Land acquisition and registration	0	0	0	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	3,231,643	3,231,643	3,263,960
911101 - Supervision and regulation of infrastructure development	0	0	0	3,231,643	3,231,643	3,263,960
9113 - FINANCE	0	0	0	202,000	202,000	204,020
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
911303 - Revenue collection and management	0	0	0	182,000	182,000	183,820
Grand Total	0	0	0	13,427,426	13,427,426	13,561,700

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku West District - Zebilla	13,427,426	13,427,426	13,561,700
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	649,948	649,948	656,447
	6,000	6,000	6,060
	161,500	161,500	163,115
	340,000	340,000	343,400
	142,448	142,448	143,872
910301 - Extension Services	840,307	840,307	848,710
	12,000	12,000	12,120
	10,000	10,000	10,100
	80,000	80,000	80,800
	330,000	330,000	333,300
	128,307	128,307	129,590
	120,000	120,000	121,200
	160,000	160,000	161,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	3,170,254	3,170,254	3,201,957
	10,000	10,000	10,100
	160,000	160,000	161,600
	1,217,611	1,217,611	1,229,787
	32,643	32,643	32,969
	1,050,000	1,050,000	1,060,500
	700,000	700,000	707,000
910502 - Clinical services	2,920,000	2,920,000	2,949,200
	80,000	80,000	80,800
	640,000	640,000	646,400
	1,400,000	1,400,000	1,414,000
	800,000	800,000	808,000
910503 - Public Health services	280,023	280,023	282,823
	10,000	10,000	10,100
	50,000	50,000	50,500
	60,271	60,271	60,874
	159,752	159,752	161,350
910601 - Social intervention programmes	94,220	94,220	95,162
	94,220	94,220	95,162
910602 - Gender empowerment and mainstreaming	300,000	300,000	303,000
	300,000	300,000	303,000
910604 - Child right promotion and protection	55,000	55,000	55,550
	10,000	10,000	10,100
	45,000	45,000	45,450

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
910803 - Protocol services	379,000	379,000	382,790
	69,000	69,000	69,690
	50,000	50,000	50,500
	260,000	260,000	262,600
910804 - Legislative enactment and oversight	57,000	57,000	57,570
	6,000	6,000	6,060
	6,000	6,000	6,060
	45,000	45,000	45,450
910805 - Administrative and technical meetings	420,000	420,000	424,200
	70,000	70,000	70,700
	350,000	350,000	353,500
910806 - Security management	42,000	42,000	42,420
	12,000	12,000	12,120
	30,000	30,000	30,300
910809 - Citizen participation in local governance	278,000	278,000	280,780
	40,000	40,000	40,400
	200,000	200,000	202,000
	38,000	38,000	38,380
910810 - Plan and budget preparation	193,000	193,000	194,930
	30,000	30,000	30,300
	163,000	163,000	164,630
910901 - Environmental sanitation Management	225,030	225,030	227,280
	126,000	126,000	127,260
	30,000	30,000	30,300
	69,030	69,030	69,720
911001 - Land acquisition and registration	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding*In GH¢*

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911101 - Supervision and regulation of infrastructure development	3,231,643	3,231,643	3,263,960
	12,000	12,000	12,120
	10,000	10,000	10,100
	180,000	180,000	181,800
	580,000	580,000	585,800
	1,380,305	1,380,305	1,394,108
	1,069,338	1,069,338	1,080,032
911302 - Internal audit operations	20,000	20,000	20,200
	10,000	10,000	10,100
	10,000	10,000	10,100
911303 - Revenue collection and management	182,000	182,000	183,820
	122,000	122,000	123,220
	60,000	60,000	60,600
Grand Total	0	0	0
	13,427,426	13,427,426	13,561,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Bawku West District - Zebilla	13,427,426	13,427,426	13,561,700
70111 Exec. & leg. Organs (cs)	1,961,948	1,961,948	1,981,567
	6,000	6,000	6,060
	342,500	342,500	345,925
	50,000	50,000	50,500
	1,020,000	1,020,000	1,030,200
	305,448	305,448	308,502
	200,000	200,000	202,000
	38,000	38,000	38,380
70112 Financial & fiscal affairs (CS)	259,000	259,000	261,590
	6,000	6,000	6,060
	138,000	138,000	139,380
	70,000	70,000	70,700
	45,000	45,000	45,450
70133 Overall planning & statistical services (CS)	70,000	70,000	70,700
	10,000	10,000	10,100
	60,000	60,000	60,600
70360 Public order and safety n.e.c	20,000	20,000	20,200
	5,000	5,000	5,050
	15,000	15,000	15,150
70421 Agriculture cs	840,307	840,307	848,710
	12,000	12,000	12,120
	10,000	10,000	10,100
	80,000	80,000	80,800
	330,000	330,000	333,300
	128,307	128,307	129,590
	120,000	120,000	121,200
	160,000	160,000	161,600
70451 Road transport	1,270,000	1,270,000	1,282,700
	100,000	100,000	101,000
	250,000	250,000	252,500
	600,000	600,000	606,000
	320,000	320,000	323,200
70510 Waste management	225,030	225,030	227,280
	126,000	126,000	127,260
	30,000	30,000	30,300
	69,030	69,030	69,720

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Bawku West District - Zebilla	13,427,426	13,427,426	13,561,700
70111 Exec. & leg. Organs (cs)	1,961,948	1,961,948	1,981,567
70112 Financial & fiscal affairs (CS)	259,000	259,000	261,590
70133 Overall planning & statistical services (CS)	70,000	70,000	70,700
70360 Public order and safety n.e.c	20,000	20,000	20,200
70421 Agriculture cs	840,307	840,307	848,710
70451 Road transport	1,270,000	1,270,000	1,282,700
70510 Waste management	225,030	225,030	227,280
70610 Housing development	732,305	732,305	739,628
70620 Community Development	449,220	449,220	453,712
70630 Water supply	1,229,338	1,229,338	1,241,632
70721 General Medical services (IS)	3,200,023	3,200,023	3,232,023
70980 Education n.e.c	3,170,254	3,170,254	3,201,957
<i>Grand Total</i>	0	0	0
	13,427,426	13,427,426	13,561,700

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PROJECT IMPLEMENTATION PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

Table 1: Project Implementation Plan - DACF-RFG

MMDA: BAWKU WEST DISTRICT ASSEMBLY											
Funding source: DACF-RFG											
Approved Budget											
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget
					Contract Sum	Payment		Budget			
1		Const. of 1No. 3-Units CHPS Compound at Kobuogu		%	640,000.00		640,000.00	640,000.00	640,000.00	640,000.00	640,000.00
2		Supply of 600No. Metal Dual desk		%	480,120.30		480,876.21	421,876.21	421,876.21	421,876.21	421,876.21

Table 2: Project Implementation Plan - DACF

MMDA: BAWKU WEST DISTRICT ASSEMBLY												
Funding source: DACF												
Approved Budget												
#	Code	Project	Contract	% Work Done	Total	Actual	Outstanding Commitment	2023	2024 Budget	2025 Budget	2026 Budget	
					Contract Sum	Payment		Budget				
1		Const. of 1No. 3- Unuits Classroom block at Kopeala	D-Nice Int Ltd.	61%	228,602.59	130,203.91	98,398.68	189,542.48	89,233.10	55,233.10	15,233.10	
2		Const. of 1No. 3- Unuits Classroom block at Boya-Kpalsako	Danbe.Ent	33%	209,742.23	51,000.12	158,742.23	331,617.38	165,654.91	65,654.91	11,654.91	
3		Const. of 1No. 3- Unuits Classroom block at Narigu	Tamba Ltd.	77%	210,959.50	138,470.76	72,488.74	71,694.54	18,112.09	2,112.09	112.09	

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

Table 3: Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA: BAWKU WEST ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No 3unit Classroom at Sapelliga	Construction of 1No 3unit Classroom block	SOCO	550,000.00	Feasibility Studies
2	Procure 800No Metal Dual desks	Procure 800No Metal Dual desks	SOCO	500,000.00	Feasibility Studies
3	Const. of 2No CHPS Compound at Zangoyire and Sapelliga	Construction of 2No CHPS Compound	SOCO	1,400,000.00	Feasibility Studies
4	Drilling and Const. of 4No mechanized Boreholes	Drilling and Construction of 4No mechanized Boreholes	SOCO	300,000.00	Feasibility Studies
5	Rehabilitation of 2No. Dams at Sapeliga and Apoudabogo	Rehabilitation of 2No Dams	SOCO	400,000.00	Feasibility Studies
6	Procure 4No Solar panel for CHPS compunds	Procurement solar panel	SOCO	200,000.00	Feasibility Studies
7	Rehabilitate 4No.Drains in the District	Rehabilitate drains in the district	SOCO	300,000.00	Feasibility Studies
8	Rehabilitation of Gundago-Gbango-Kansogo Feeder Road (6.0km)	Rehabilitation of Gundago-Gbango-Kansogo Feeder Road (6.0km)	GPSNP2	160,000.00	Feasibility Studies
9	Rehabilitation of Samboliga-Agatuse-Yakuliga Feeder Road (3.7km)	Rehabilitation of Samboliga-Agatuse-Yakuliga Feeder Road (3.7km)	GPSNP2	160,000.00	Feasibility Studies

10	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yikurugu	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yikurugu	GPSNP2	40,000.00	Feasibility Studies
11	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yarigu	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yarigu	GPSNP2	120,000.00	Feasibility Studies
12	Rehabilitation of Small Earth Dam Kinab-Dabotte	Rehabilitation of Small Earth Dam Kinab-Dabotte	GPSNP2	380,000.00	Feasibility Studies
13	Rehabilitation of Small Earth Dam Sapelliga	Rehabilitation of Small Earth Dam Sapelliga	GPSNP2	249,338.22	Feasibility Studies