



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BAWKU WEST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

With effect from 1st January 2019, the Bawku West District Assembly (BWDA) is expected to implement the District Composite Budget, which is implemented for all the Decentralized Departments in the District.

The District budget, captured (6) departments that have been decentralized and their budgets have been integrated into the budget of the DA. These departments are: Central Administration, Physical Planning, Works Department, Education, Youth and Sports, Health, and Agriculture.

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

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

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

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

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

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

The Budget has been prepared based on the Annual Action Plan of the District for 2019. And On-going projects from the 2018 budget.

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 Location and Size

The Bawku West District lies within the Upper East Region of Ghana. It lies roughly between latitudes 10° 30'N and 11° 10'N, and between longitudes 0° 20'E and 0° 35'E.

The District covers an area of approximately 1,070 square kilometers, which constitutes about 12% of the total land area of the Upper East Region. It is the Second largest district in the Region in terms of land area.

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

It Shares boundaries with Burkina Faso, Binduri, Garu Tempane, East Mamprusi, Talensi and Nabdam districts respectively.

2. POPULATION STRUCTURE

The 2010 population and housing census gave the District Population of 94,034. Thus: 45,114 males representing 47.98% and 48,920 females representing 52.02%. An exponential projection using the District growth rate of 1.32% gives a figure of 104,435 disaggregated into 50,108 male and 54,327 females as the 2018 population. It is expected to be 105,814 thus 50,770 male and 55,044 females by 2019

The 2010 total resident population of 94,034, according to the 2010 Population and Housing census which represents 13.25 percent increase over the 2000 Census figure of 83,034. At the growth rate of 1.32% the district's population is expected to stand at 101,732 in 2016. The population of the District is 9.0 per cent of the total population of the Upper East Region. The table below shows the population of Bawku West District in relation to the populations of other districts and their sex ratios.

Demographic Characteristics

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 percent in the southern part of the District, high birth and fertility rates.

Age-Sex Structure

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

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

Table 1 Population by Age and Sex

Age Group	Sex			Sex Ratio
	Both Sexes	Male	Female	
All Ages	94,034	45,114	48,920	92.2
0 - 4	13,946	7,145	6,801	105.1
5 - 9	15,344	7,854	7,490	104.9
10 - 14	13,164	7,072	6,092	116.1
15 - 19	10,024	5,282	4,742	111.4
20 - 24	6,442	3,070	3,372	91.0
25 - 29	5,559	2,364	3,195	74.0
30 - 34	4,738	1,956	2,782	70.3
35 - 39	4,555	1,806	2,749	65.7
40 - 44	3,647	1,400	2,247	62.3
45 - 49	3,243	1,379	1,864	74.0

50 - 54	2,968	1,321	1,647	80.2
55 - 59	1,759	789	970	81.3
60 - 64	2,143	874	1,269	68.9
65 - 69	1,399	571	828	69.0
70 - 74	2,049	822	1,227	67.0
75 - 79	1,319	609	710	85.8
80 - 84	830	352	478	73.6
85 - 89	486	233	253	92.1
90 - 94	293	155	138	112.3
95 - 99	126	60	66	90.9

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

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

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the main occupation of the people in the District. About 80% of the labour force are into agriculture (crop farming, animal rearing and fishing). Natural rain is the main water source 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)

b. MARKET CENTRE

The District is largely considered as an agrarian economy, it has a three-day market cycle which plays very important role in the local economy. Commodities traded locally range from foodstuffs, livestock and manufactured goods. The major markets of the District are Zebilla, Binaba, Gbantongo and Sapeliga. Minor markets include Tanga, Timonde, Kokore, Agatuse, Widnaba, Teshie and Yarigu. **Handicraft** also plays an important role in the area of Zana mats, local mattress, basket, hats, leather, tanning leather bags and wear, smocks, batik, tye and dye as well as locally made fans and brooms. **The Hospitality Industry** of the District requires some attention to its development by the private sector. However, there are some existing facilities that offer various services to clients and other tourists who visit the district. The District has two (2) Hotels and (11) Guest houses together with a good number of chop bars and other eating places **The District is endowed** with some attractive tourist sites, notable among them are: Apotdabogo Eco-touristism Site, Widnaba Eco-tourist Site, Teshie and Soogo Hills, the confluence of the Red and White Volta Rivers and the forest reserve along the Red Volta which consists of game and wildlife such as elephants and variety of rare tree species. **The rich cultural practice** of the people such as Samanpiid and Yourg festivals also attracts people during its celebrations. **Industrial activities** in the district are generally low. The gold mining industry is not developed, however, small-scale gold mining activities popularly known as “galamsey” (gather and sell) which is illegal and needs to be controlled has become rampant in the district. Communities with gold deposits includes Widnaba, Teshie, Soogo, Sapeliga, Kusanaba and Zongoire. There is also clay deposits at Teshie and Kusanaba for tiles and paint production industries.

c. ROAD NETWORK

The main Bolgatanga-Bawku trunk road is at various stages of construction (34km). Tilli Binaba Road (10KM), Zebilla Barrier – Zabre Road (4km). Feeder roads in the district also covers 290.4km

d. EDUCATION

The District is divided into 13 circuits. with 257 public and private educational institutions. There are 494 trained teachers in the District and the breakdown is as follows: 91 kindergartens (82 Public, 9 Private), 91 Primary Schools (82 Public, 9 Private), 54 Junior High Schools (50

Public, 4 Private), 5 Senior High Schools (2 Public, 3 Private), 1 Vocational Institute and 1 Craft Centre. The pupil-trained teacher ratio is 1:168 for KG, 1:90 for Primary and 1:35 for JHS

e. HEALTH

The District has 159 communities with 41 health facilities. The breakdown is as follows: 1 Hospital, 4 Health Centers, 10 Clinics (7 Public; 3 Private), 23 CHPS Compounds, 2 Supplementary Feeding Centers and 1 Nutrition Rehabilitation Centre

f. WATER AND SANITATION

The District is served by different sources of water for various uses as follows: 3 Small Town Water Systems, 487 Boreholes, 147 Hand dug wells fitted with pumps, 24 Dams, 2 Rivers and 3 tube wells. Water coverage is 51.60%

The district has 67 Institutional latrines, 24 Public Toilets, 904 House hold latrines, 188 Water closets, and 1 Refuse disposal sites. Sanitation Coverage is 15%

g. ENERGY

The District has Eleven (11) fuel stations that serve the District, Bawku municipality and foreign vehicles from Burkina Faso and Togo. However, a couple of other fuel stations are at various stages of construction

Also, quite a number of communities within the district are connected to the national grid through the National and Rural Electrification Programmes and DDF support

4. VISION OF THE DISTRICT ASSEMBLY

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

6. KEY ACHIEVEMENTS IN 2018

PROGRAMME 1.0: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1: General Administration

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

Sub-Programme 1.2: Finance and Revenue Mobilization

The Finance and Revenue Mobilization sub-program organized eight (8) Finance & Administration Sub-Committee meetings, five (5) stake holder's consultative forum on Fee Fixing and Rate Imposition, Trained seven (7) Town/Area Council Staff in Basic Book keeping, trained eight (8) revenue staff on improved revenue mobilization strategies to make them effective, held three (3) Audit Report Implementation Committee (ARIC) meetings and implemented 97% of the 2017 audit recommendation and in all implemented 90% of the 2018 revenue improvement action plan (RIAP) activities.

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

The Planning, Budgeting and Co-ordination sub-programme compiled forty-five (45) Community Action Plans, organized three (3) Budget Committee meetings, three (3) Development Planning Sub-Committee meetings, three (3) District Planning and Coordination Unit (DPCU) meetings and a mid-year performance review. The sub-programme also prepared the 2019 Draft Annual Composite Budget.

Sub-Programme 1.4 Legislative Oversight (Security)

In trying to combat crime and insecurity in the District, the sub-programme supported the Ghana Police Service with funds to repair their patrol vehicle and fuel for monitoring crime and other

security issues. The District Court was also renovated to improve effective and efficient court proceedings

Sub-Programme 1.5: Human Resource Management

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

7. PROGRAMME 2.0 INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Sub-Programme 2.1: Physical and Spatial Planning

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

Sub-Programme 2.2: Infrastructure Development

The sub-programme carried out minor repair and maintenance works on selected staff residential and office accommodations. These includes: The Assembly guest house, District Finance Officer residence, and the District Treasury Block, to be used as the Emergency Operations Centre (EOC) in the District.

Water: The sub-programme drilled and constructed 10No boreholes District wide, made up of Six (6) boreholes funded by Central government (GoG) and Four (4) boreholes from DACF. Also, twenty (20No) boreholes were rehabilitated from DACF.

Roads: During the year 2018, the infrastructure development sub-programme rehabilitated the Binaba-Kopella and Gore Junction-Gore feeder roads.

7. PROGRAMME 3.0: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1 Education, Youth and Sports Management

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

The Independence Day celebration and Best Teacher Award in the District were carried out as well as My First Day at School in the District. The District Education Directorate was also supported to participate in the STIMIE for 2018. Also, three (3) District Education Oversight Committee meetings were held as at October 2018. Both the main DACF and Member of Parliament (MP) common fund have supported student to pay their school fees.

The sub-programme constructed 3 No. 3-Unit Classroom Blocks at Bulinga –Sapelig, Guzongo and Adonsi. It also rehabilitated 1No. 6-unit classroom block at Timonde Primary School, 2 No. 3-unit classroom blocks at Kukuruzua Primary School, rehabilitation of GES District Office block at Zebilla and Procured 210 metal dual desks for selected schools

Sub-Programme 3.2: Health Delivery

In the area of Health, the sub-programme gave 50% of children (0-18 months) childhood vaccinations. Also, 50% of TB cases were notified by screening at OPD's and ANC's and carried out HIV/AIDS sensitization district wide. Other achievements included 25% reduction of malaria cases among children and pregnant women, training of CHO's in CMAM programme, training of CHN's in IYCF, monthly IYCF mentoring coaching visits to HF's, and formation of mother-to-mother support groups.

The sub-programme rehabilitated Male and Female Wards at Binaba Health Centre and constructed 1No Maternity Ward at Zebilla Hospital.

Sub-Programme 3.3: Social Welfare and Community Development

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

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

9. PROGRAMME 4.0: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, tourism and industrial development

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

Sub-Programme 4.2: Agricultural Development

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

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

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

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

10. PROGRAMME 5.0: ENVIRONMENTAL AND SANITATION MANAGEMENT

Sub-Programme 5.1 Disaster prevention and management

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

The sub-programme also supervised the drilling and construction of Ten (10 No.) boreholes District wide, organized capacity building training for thirty-five (35) women from five communities (5) in disaster management in the District and in collaboration with the Ministry of Gender and Social Protection provided support to disaster victims in the District. Furthermore, the sub-programme organized an awareness creation campaign and education on CSM and organized training for zonal coordinators on hazard/ vulnerability risk profiling.

11. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The projected revenue for the District Assembly for the year 2016 stood at GHC 10,076,120.00 with Expenditure at GHC 4,925,561.12 representing 48.9% of the total projected revenue. In 2017, the total revenue budget was GHC 9,576,267.15 while the actual revenue received for the

year was GHC 4,167,710.36 representing 43.5 % of the total projected revenue. Also, the total revenue budget for 2018 was GHC 8,007,382.90 while the actual receipt as at July, was GHC 3,280,096.64 representing 40.9%.

8. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

NO.	REVENUE/INFLOWS (SOURCE)	APPROVED COMPOSITE BUDGET 2018	ACTUAL REVENUE/INFLOW (1st JULY - 30th SEPT, 2018)	VARIANCE	PERCENTAGE (%) PERFORMANCE
1	IGF				
		256,595.72	257,260.63	- 664.91	100.26%
2	GOG				
3	<i>Compensation</i>				75.69%
		1,827,627.62	1,383,338.79	444,288.83	
4	<i>Goods & Service</i>				0.00%
		93,803.76		93,803.76	
5	<i>Non-financial Assets</i>				0.00%
6	GSFP			-	0.00%
		-	-		
7	<i>DACF(Assembly)</i>				21.88%
		4,076,408.58	891,872.40	3,184,536.18	
8	<i>DACF(MP)</i>				0.00%
		250,000.00	226,400.27	23,599.73	
9	DDF				90.06%
		991,750.75	893,130.00	98,620.75	
10	UDG				0.00%
		-	-		
11	GSOP				3.07%
		752,040.49	23,065.25	728,975.24	
12	SRWSP				0.00%
		60,000.00	-	60,000.00	
13	OTHERS				4.00%
		150,000.00	5,544.65	144,455.35	
14	PWD				0.00%
		-	181,113.57		
15	Mshap				0.00%
		-	-		
16	HIPC				0.00%

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		-	401.70		
17	UNDP/EPA	280,000.00	-	280,000.00	0.00%
18	TOTAL	8,738,226.92	3,862,127.26	5,057,614.93	512.60%

(b) EXPENDITURE PERFORMANCE

NO.	EXPENDITURE	APPROVED COMPOSITE BUDGET 2018	ACTUAL EXPENDITURE (1st JULY - 30th SEPT 2018)	VARIANCE	PERCENTAGE (%) PERFORMANCE
1	IGF:				
2	<i>Compensation</i>				15.00%
		15,000.00	2,250.00	12,750.00	
3	<i>Goods & Service</i>				106.48%
		241,595.72	257,260.63	- 15,664.91	
4	<i>Non-Financial Assets</i>				0.00%
		-	-		
5	Sub-Total				
6	GOG:				
7	<i>Compensation</i>				75.69%
		1,827,627.72	1,383,338.79	444,288.93	
8	<i>Goods & Service</i>				0.00%
		93,803.76		93,803.76	
9	<i>Non-Financial Assets</i>				0.00%
		-	-		
10	Sub-Total				
11	GSFP:				0.00%
		-	-		
12	<i>Goods & Service</i>				0.00%
		-	-		
13	DACF (ASSEMBLY)				
14	<i>Goods & Service</i>				27.41%
		815,281.72	223,451.89	591,829.83	
15	<i>Non-Financial Assets</i>				23.58%
		3,261,126.86	768,903.80	2,492,223.06	
16	Sub-Total				
17	DACF (MP)				
18	<i>Goods & Service</i>				66.67%
		75,000.00	50,000.00	25,000.00	
19	<i>Non-Financial Assets</i>				65.87%
		175,000.00	115,278.72	59,721.28	
20	Sub-Total				

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21	DDF:				
22	<i>Goods & Service</i>	25,000.00	22,000.00	3,000.00	88.00%
23	<i>Non-Financial Assets</i>	966,750.75	680,826.81	285,923.94	70.42%
24	Sub-Total				
25	UDG:	-	-	-	0.00%
26	<i>Goods & Service</i>	-	-	-	0.00%
27	<i>Non-Financial Assets</i>	-	-	-	0.00%
28	Sub-Total	-	-	-	0.00%
29	GSOP:				
30	<i>Goods & Service</i>	30,000.00	-	30,000.00	0.00%
31	<i>Non-Financial Assets</i>	722,040.49	23,065.25	698,975.24	3.19%
32	Sub-Total				
33	SRWSP:				
34	<i>Goods & Service</i>	60,000.00	-	60,000.00	0.00%
35	<i>Non-Financial Assets</i>				
36	Sub-Total		-		0.00%
37	OTHERS	280,000.00	5,544.65	280,000.00	1.98%
38	HIPC				
39	<i>Goods & Service</i>	150,000.00	-	150,000.00	0.00%
40	<i>Non-Financial Assets</i>	-	-	-	0.00%
41	Sub-Total				0.00%
42	IBIS	-	-	-	0.00%
43	<i>Goods & Service</i>	-	-	-	0.00%
44	<i>Non-Financial Assets</i>	-	-	-	0.00%
45	Sub-Total	-	-	-	0.00%
46	MSHAP				
47	<i>Goods & Service</i>	78,750.00		78,750.00	0.00%
48	<i>Non-Financial Assets</i>				
49	Sub-Total				
50	GRAND TOTAL	8,738,226.92	3,531,920.54	5,665,369.67	40.42%

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PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

SECTOR	ASSEMBLY'S OBJECTIVE	SUSTAINABLE DEVELOPMENT GOALS	TARGETS	BUDGET
Agriculture	<p>Improve access to land for industrial development</p> <p>Double agriculture productivity and incomes of small-scale food producers for value addition</p> <p>Improve production efficiency and yield</p> <p>Support domestic technology development, research</p> <p>Build a competitive and modern construction industry.</p> <p>Promote inclusive and sustainable industrialization</p>	<p>Goal 1. End poverty in all its forms everywhere</p> <p>Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture</p>	<p>1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day</p> <p>1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions</p> <p>1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters</p> <p>1.b Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support accelerated investment in poverty eradication actions</p> <p>2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and</p>	706,037

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			<p>sufficient food all year round</p> <p>2.2 By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons</p> <p>2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment</p> <p>2.5 By 2020, maintain the genetic diversity of seeds, cultivated plants and farmed and domesticated animals and their related wild species, including through soundly managed and diversified seed and plant banks at the national, regional and international levels, and promote access to and fair and equitable sharing of benefits arising from the utilization of genetic resources and associated traditional knowledge, as internationally agreed</p>	
Health	Achieve universal health coverage,	Goal 3. Ensure healthy lives and	3.d Strengthen the capacity of all	1,090,534

Bawku West District Assembly

	including financial risk protection, access to quality health-care service.	promote well-being for all at all ages	<p>countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks</p> <p>3.c Substantially increase health financing and the recruitment, development, training and retention of the health workforce in developing countries, especially in least developed countries and small island developing States</p> <p>3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all</p> <p>3.9 By 2030, substantially reduce the number of deaths and illnesses from hazardous chemicals and air, water and soil pollution and contamination</p>	
Education	<p>Ensure free, equitable and quality education for all by 2030</p> <p>Ensure quality childhood dev., care & pre-primary education</p>	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<p>4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes</p> <p>4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education</p> <p>4.3 By 2030, ensure equal access</p>	1,890,165

Bawku West District Assembly

			<p>for all women and men to affordable and quality technical, vocational and tertiary education, including university</p> <p>4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship</p> <p>4. a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all</p>	
Social		Goal 5. Achieve gender equality and empower all women and girls	<p>5.1 End all forms of discrimination against all women and girls everywhere</p> <p>5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation</p> <p>5.3 Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation</p> <p>5.5 Ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life</p> <p>5.a Undertake reforms to give women equal rights to economic resources, as well as access to</p>	607,244

Bawku West District Assembly

			<p>ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws</p> <p>5.c Adopt and strengthen sound policies and enforceable legislation for the promotion of gender equality and the empowerment of all women and girls at all levels</p>	
	Infrast ructure /water/ sanitati on/ene rgy	<p>Promote the development of environmental sound technology.</p> <p>Implement intergraded water resources mgt.</p>	<p>Goal 6. Ensure availability and sustainable management of water and sanitation for all Targets</p> <p>6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all</p> <p>6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations</p> <p>6.6 By 2020, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes</p> <p>6.b Support and strengthen the participation of local communities in improving water and sanitation management</p>	1,664,994
	Energy	Ensure universal access to affordable, reliable & modern energy service.	<p>Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all</p> <p>7.1 By 2030, ensure universal access to affordable, reliable and modern energy services</p> <p>7.3 By 2030, double the global rate of improvement in energy efficiency</p>	

Bawku West District Assembly

	Enhance int. coop. to access clean energy research and technology			
	1 Develop quality, reliable, sustainable and resilient infrastructure	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	<p>Targets</p> <p>Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning</p> <p>Support least developed countries, including through financial and technical assistance, in building sustainable</p> <p>By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities</p> <p>11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons</p> <p>11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries</p>	
Administrative	Strengthen domestic resource	Goal 12. Ensure sustainable	12.7 Promote public	3,562,380

Bawku West District Assembly

e	<p>mob.</p> <p>Develop effect accountable & transparent institutions at all levels</p> <p>Enhance policy coherence for sustainable development</p> <p>Improve access to land for industrial development</p> <p>Ensure resp. inclusive participatory representation, decision making</p> <p>Prom public procurement practices that are sustainable</p> <p>Improve transport and road safety</p> <p>Promote good corporate governance</p> <p>Mobilize additional financial resource for developing counties from multiple sources</p> <p>Enhance inclusive urbanization &</p>	<p>consumption and production patterns</p> <p>Goal 13Take urgent action to combat climate change and its impacts</p> <p>Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</p>	<p>procurement practices that are sustainable, in accordance with national policies and priorities</p> <p>12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyles in harmony with nature</p> <p>12.b Develop and implement tools to monitor sustainable development impacts for sustainable tourism that creates jobs and promotes local culture and products</p> <p>13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning</p> <p>16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all</p> <p>16.4 By 2030, significantly reduce illicit financial and arms flows, strengthen the recovery and return of stolen assets and combat all forms of organized crime</p> <p>16.5 Substantially reduce corruption and bribery in all their forms</p>	
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Bawku West District Assembly

	capacity for settlement planning		<p>16.6 Develop effective, accountable and transparent institutions at all levels</p> <p>16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels</p> <p>16.9 By 2030, provide legal identity for all, including birth registration</p> <p>17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North-South, South-South and triangular cooperation</p>	
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2. GOAL

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

3. CORE FUNCTIONS

The core functions of Bawku West District Assembly are to:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest status		Target	
			Year	Value	Year	Value	Year	Value
Annual Composite Budget Monitoring, Implementation and Reporting		100% timely monthly of financial reporting	2016	80%	2018	85%	2019	90%
Improvement in IGF generated		Percentage increase and improvement in revenue mobilization	2016	60%	2018	70%	2019	80%
Timely preparation of Annual Action Plan and Budget by 31 st October 2016		Timely Budget and Plan Preparation, approval and submission	2016	1	2018	1	2019	1
Number of Town Hall Meetings and Social Accountability Fora held		Number of meetings in a year	2016	3	2018	6	2019	7
Improved performance and service delivery		Number/ percentage of services delivered	2016	80%	2018	85%	2019	90%
District personnel data base management		Number of decentralized departments captured on the HRMIS	2016	5	2018	5	2019	5
Timely preparation and submission of Financial Reports By 15th of the ensuing month		Monthly submission of reports	2016	12	2018	12	2019	12
To ensure proper planning and land use development of the Bawku west District		Number of building plans acquired and used.	2016	100	2018	200	2019	300
Land use development control		Records on all unauthorized structures either without permits or against planning standards.	2016	300	2018	400	2019	500

Effective monitoring and supervision of development projects in the district	Number of projects supervised	2016	60	2018	60	2019	60
Management of planning and development in the district	Holding and realization of statutory planning committee meeting on quarterly basis.	2016	3	2018	4	2019	4
Improve coverage of Public Health Care services at the sub-district level through community health systems	100% improvement in disease surveillance	2016	100%	2018	100%	2019	100%
Healthy quality life styles improved	80% of public are aware of the importance of health care delivery	2016	80%	2018	80%	2019	80%
Promotion of hygiene Education	Number of households practicing safe disposal of wastes.	2016	700	2018	800	2019	1200
Communities Sensitized on importance early childhood education	Number of communities sensitised	2016	100	2018	200	2019	300
Improvement in the quality of extension service delivery	Number of field days	2016	50	2018	60	2019	70
Improvement on small business management	Number of SMEs receiving counselling & extension services	2016	100	2018	150	2019	200
Establishment of new businesses and livelihood improvement	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	2016	200	2018	250	2019	305

Revenue Mobilization Strategies for Key Revenue Sources

Update database of revenue sub-heads to improve property rates collection by December 2019

Train revenue collectors to build their capacity and set targets for them to make them effective by the end of the year

Conduct random and Monthly Monitoring and Supervision of Collectors

Rotate revenue collectors to improve efficiency and transparency

Write and submit demand notice to businesses quarterly on (operational fees, Permits and renewals etc.)

Organize stakeholder consultation forum to get the public informed of the fee fixing resolution and the need to pay tax

Formation of task force equipped with logistics to move round to register all revenue generating points and sensitize them on the need to pay their tax to help raise revenue for the development of the district

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

1. Budget Programme Objectives

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

1.2 Budget Programme Description

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

Under this programme, Currently, there is a total of 48 staff to execute this sub-programme comprising of 3 Administrative officers including the District Coordinating Director, 4 Executive officers, 4 Secretaries, 10 Drivers, 2 Internal Auditors, 1 Senior Radio Operator, 1 Procurement Officer, 1 Human Resource 4 watchman, 11 Refuse Laborers and 7 Sanitary

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

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

Challenges of the program are:

- Political interference
- inadequate logistics
- inadequate funds
- Poor road network had been a hindrance to the implementation of the programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	8	10	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	4	10	12	12	12
Residential and office accommodation rehabilitated	No. of structures rehabilitated	1	4	3	3	4

Bawku West District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Maintenance/ Repairs of Seven (7) official vehicles and a Tipper truck
Internal management and running of the office	Rehabilitation 3 No officer accommodation at Zebilla
Purchase office stationery and other equipment like cabinets for office use	Maintenance of police patrol vehicle
Support Security Agencies (the Military and Police service) to combat crime	
Organise Senior Citizens Day	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

Bawku West District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 13 officers, comprising the Finance officer, 1 Senior Accountant, 2 Assistant Accountants, 1 Principal Accounts Technician and 9 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
 - Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.
3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue collection monitored and supervised	No. of visits to market Centre	3	6	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	70%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Printing and dissemination of information	
Organised Revenue mobilization activities to implement RIAP	
Preparation of monthly financial reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders’ meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme

include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, DDF and donor partners mainly USAID. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 6 officers comprising of 1 Senior Budget Analysts 2 Supporting Staff and 2 Development Planning Officers. Funding for the planning and budgeting sub-programme is from IGF, DDF, DACF, GIZ, UNICEF/UNFPA, USAID and WORLD VISION

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 th Jan.	4 th Jan.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	6	6	8	8	8
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
	AAP and composite budget reviewed by	30 th June				
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	70%	100%	100%	100%
Increased citizens participation in planning, budgeting and	Number of public hearings organized	4	2	4	4	4
	Number of Town-Hall meetings organized	4	6	7	7	7

implementation	Community Action Plans prepared	36	45	50	60	100
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4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The district has one constituency with one hundred and fifty-nine (159) communities. The Assembly is composed of (51) members including the District Chief Executive. Out of this number thirty-four (34) are elected, fifteen (15) are Government Appointees and one Ex-officio Member (MP). The sub-structures of the Assembly consist of Seven (7) Town/Area Councils, thirty-four (34) electoral areas and one hundred and seventy (170) unit committees.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	28	21	28	28	28
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 1 officer. Assistant Human Resource Manager. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	6	12	12	12
Capacity of staff built	No. of staff trained	40	45	50	60	60
Junior staff supported to undertake secretariat courses at Gov’t secretariat school, Tamale	No. of staff	3	4	5	5	5
Staff assisted in performance appraisal	Number of staffs appraised	60	60	85	85	85
Ensure efficiency in service delivery	No. of staffs trained /supported for short courses (including AMs)	3	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 1 personnel at the Physical Planning whilst the Works Department has 5 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including and WORLD VISION

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately, Parks and Garden Unit is yet to be established while the Physical Planning Unit has 1 staff who is not on pay roll staff.

The sub-programme is funded through the DACF, GOG, Donor partners, and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to enable the department to supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Inadequate office accommodation and lack of means of transport to carry out activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Zebilla Township	No. of properties valued	-	-	200	300	500

Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	3	3	6	6	6
Street Named and Property Addressed	Number of communities with local plans prepared	3	-	6	6	6
	Number of streets named	6	100	400	800	1000
	Number of properties addressed	-	800	2,500	3,000	4,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	3	3	12	12	12
Create public awareness on development control	No. of public awareness organized	3	3	10	10	10
Issuance of development permit	No. of Development permits issued	50	60	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans	

Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	
Stakeholders consultation on plans development regulations	
Regulate temporary structure	
Create and update temporary structure database	
Stencilling	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 5 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant. Quantity Surveyor (Head of DWD), 1 Asst Technician Engineer, 1 Assistant Chief Estate, 1 Machine Operator and 1 tradesman totaling 5 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, and USAID.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists, electricians, carpenters and other supporting staff) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling in some communities and some parts of Zebilla township, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	3	6	12	12	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	-	-	2	2	3
Portable water coverage improved	No. of boreholes rehabilitated/constructed	10	20	25	30	30
WSMTs formed and trained	No. of WSMTs formed and trained	3	-	4	4	4

Effective and efficient transport system provided	No. of culverts constructed on some existing roads	-	-	2	4	8
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Maintenance of street lights
Preparation of tender documents	Construction of a Lorry Park at Zebilla
Tracking progress of work on developmental projects	Construction of a Satellite market at Aramkoliga (Barrier)
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Acquisition of movable and immovable assets	
Update Quarterly Reports on the monitoring and evaluating activities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Bawku West District, about 600 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF, GETFUND, School feeding and NGO support. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Schools monitored	Number and Percentage of schools visited for inspection	KG (77)87%	(79)90%	(84)95%	(87) 98%	
		Pri (82)85%	(87)90%	(91)95%	(93) 96%	
		JHS (24)93%	(25)96%	(25)100%	(25) 100%	
Organized quarterly DEOC meetings	No. of meetings organised	3	2	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	3	4	4
	No. of teachers' quarters constructed	1	-	-	1	2

communities
Support for brilliant but needy students through MP/DA Common Fund
Organize District Education Oversight Committee (DEOC) meetings quarterly
Organize annual Sports and cultural Development festivals
Organise annual Independence Day celebration
Organise Annual Best Teacher Awards
Conduct regular monitoring and supervision of education operations and projects
Provide adequate office stationery and other logistics
Supervise and monitor B.E.C.E.
Conduct mock examination for B.E.C.E. candidates

Procure 200 chairs for selected schools DIST WIDE
Maintenance of rift off schools
Construct 1No. 3-Unit class room JHS block at Binaba
Completion of 1No. 3-Unit class room block with ancillary facilities at Narigu Primary school
Completion of 1No. 3-Unit class room block with ancillary facilities at Kansoog
Completion of 1No. 3-Unit class room block with ancillary facilities at Boya-Kpalsako
Construction of 1 NO. 3-Unit classroom block at Tanga -Teonde

4. Budget Sub-Programme Operations and Projects

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

Operations	
Embark on enrolment drive in 50	Construction of 1No. 3-Unit Classroom Block at Asapalugu

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

Funds to undertake the sub-programme include DACF, DDF, IGF and Donor partners (UNICEF, USAID, WFP etc.). Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of DHMT office
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound reporting	20	20	23	24	26
	Number of Clinics reporting	10	10	10	12	14
	Number of reporting Health Centres	4	4	4	5	5
	No. of nurses' quarters constructed/renovated	-	-	1	2	3
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	30	20	20	20	20
Improved Sanitation	No. of communities declared ODF basic	95	95	100	120	140
Food vendors medically screened and licenced	No. of vendors screened and licenced	300	350	400	500	600
Sanitation campaigns organised	No. of campaigns organized	15	25	30	40	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construction of office block for DHMT at Zebilla
Malaria prevention (Roll back Malaria) activities	Funds for awareness creation and durbars
Support District Response Initiative (DRI) on HIV & AIDS	Funds for awareness creation
Improve nutritional status of children under 5 in various communities in the district	Provision of weighing scales and Vitamin A capsules
	Construction of 1 No. CHPS compound at Biringu
	Rehabilitation of Sapeliga Health Center

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor

households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly USAID, IGF and DACF. A total of 20 officers would be carrying out this sub-programme comprising of 18 Community Development Officers and 2 Social Welfare Officer.

Major challenges of the sub-programme include: Lack of motorbikes and fuel to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Paid LEAP cash grants to beneficiaries	No. of beneficiaries paid		19,509	22,000	23,000	24,000
Sensitized Communities on effect of early marriages /betrothal on the girl-child	No. of communities sensitized	22	18	30	35	40
Sensitized communities on the effect of child labour/trafficking/teenage pregnancy and child neglect	No. of communities sensitized	22	18	30	35	40
Identified and training foster care parents	No. of foster care parents trained	-	-	5	8	10

Mobilized and trained women in Income Generating Activities.	No. of women trained	800	1600	2000	2500	3000
Established child protection teams in 15 communities	No. of teams formed	9	9	9	9	10
Implemented Gender Mainstreaming into CLTS in communities	No. of communities trained	57	60	70	80	100
Empower communities on domestic violence and the way-forward	No. of communities trained	15	20	25	30	35
Sensitize opinion leaders/chiefs on the need to include women in decision making	No. of leaders sensitized	54	100	156	170	180
Support Persons with Disability (PWD) to undertake Income Generating Activities	No. of PWDs supported	118	310	400	510	650
Disability Fund management committee meetings held.	Number of meetings held	4	5	6	6	6
Community care programmes including LEAP activities monitored and evaluated.	Quarterly monitoring and Evaluation report prepared, signed and put on file.	4	4	4	4	4
Mass education meetings and study group meeting organized	Quarterly report prepared and signed	4	4	4	4	4
Conduct child custody and maintenance case management	Quarterly report prepared and signed	4	4	4	4	4
Conduct child panel sitting at the District magistrate court	Quarterly report prepared and signed	4	4	4	4	4

Sensitized communities on child rights and parental responsibilities	Quarterly report prepared and signed	4	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, VSLA)	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Community durbar to sensitize people on decentralization policies and developments in the district	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 15 staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small-Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising the BAC Head/Business advisor, Driver, Business Development Officer (BDO) and Administrative Assistant (AA).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Promotion of SMEs	Number of SMEs receiving counselling & extension services	623	650	700	725	750
Business Promotion and development	No. of people receiving knowledge / capacity building on technical managerial training and monitoring	375	425	625	650	750
Development of artisanal skills and craftsmanship	Number of artisans trained	10	20	25	50	75

Promoting local economic growth	Quantity of products produced for the local market	90%	90%	90%	90%	90%
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	100	150	300	400	500
	No. of individuals trained on soup making	200	250	400	500	600
	No. of individuals trained on bread baking	20	-	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	
Register and update business groups for support	
Promotion of SMES	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 15 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA, USAID etc).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Farm and home visits conducted	Number of visits	641	966	1200	1200	1200
Demonstrations established	Number of demonstrations established	120	150	200	250	300
New technologies adopted by farmers	Improvement in adoption of new technologies	18%	20%	25%	30%	35%
Food processors trained	Number of beneficiaries in food processing	25	20	30	30	30
Develop New lands for irrigation	Hectares of new lands developed for irrigation	0	0	20	20	30
Operationalize Results Based Monitoring and evaluation system	Quarterly monitoring activities	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct farm and homes visits by AEAs, DADs and DDA	Rehabilitation of a 1No Forestry Quarters at Zebilla
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Rehabilitation of Agric office
Support to farmers especially the women to put extra area of land under crop production & rearing of animals under	
Promote the adoption of grading and standardization system for Onion, shea nut and tomatoes district wide	
Train farmers on good agronomic practices	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize education on food security	
Implement electronic results-based monitoring and evaluation system	
Implement integrated project management system	
Implement integrated e-procurement and materials management system	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 37 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of Twenty-two (22) Environmental and (15) NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Refuse sites evacuated	Number of refuse site evacuated	400	500	600	800	1000
W/Cs/Septic Tank Latrine and KVIP	Number of facilities	212	300	500	1000	2000
Households inspected	Number of Households inspected	904	2000	4000	5000	8000
Restaurants/chop bars inspected	Number of restaurants/chop bars inspected	200	250	400	600	1000
Hotels/Guests inspected	Number of Hotels/Guesthouses inspected	11	11	11	11	11
Drinking bars inspected	Number of Drinking bars inspected	39	39	40	40	45
Public Latrines inspected	Number of Public Latrine sites inspected	18	18	18	18	20
Institutional Latrines inspected	Number of Institutional Latrines inspected	67	67	67	70	70
Support to disaster victims in affected communities	No. of Individuals supported with relief items	18	32	40	45	50
Training for Disaster volunteers	No. of volunteers trained	13	15	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	13	8	13	20	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize public education on rainstorm, fire, deforestation etc.	Construction of land fill site for solid waste management
Capacity Building of NADMO staffs for effective service delivery	Acquire land site for liquid waste management
Hold quarterly disaster committee meeting annually	Construction of 6 No 4-Seater KVIPS for selected schools
Sensitizing communities along the black and white Volta rivers especially on flooding and the spillage of the Bagri dam to plant only short yielding crops	Drill 21 No boreholes DWIDE
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Support disaster victims with relief items in affected communities	
Provided early warning rain system/ signals	
Formation of Disaster Volunteer Groups (DVGs) to control the occurrence of disasters	

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,756,335		
130201 17.1 strengthen domestic resource mob.	10,166,652	50		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	0		
140203 17.7 Prom. dev. of environmental sound techn.	0	335,000		
140501 2.5 Improve access to land for industrial development	0	180,000		
140601 9.2 Prom incl & sust industrialization	0	200,000		
150401 12.7 Prom public procurement practices that are sustainable	0	120,000		
150701 3.7 Promote good corporate governance	0	1,806,413		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers & value addition	0	270,877		
160101 17.3 Mobilize additional financial resources for development from multiple sources	0	72,000		
160201 Improve production efficiency and yield	0	161,500		
250101 Build a competitive and modern construction industry.	0	885,750		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	20,896		
340101 6.5 Implement integrated water resources management.	0	680,000		
390202 11.2 Improve transport and road safety	0	366,212		
440102 17.14 Enhance policy coherence for sustainable development	0	55,000		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,890,165		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	1,090,534		
580202 9.1 Develop quality, reliable, sustainable & resilient infrastructure.	0	14,000		
610101 5.c Adopt and strengthen legislative & policies for gender equality	0	5,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	162,921		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	34,000		

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

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>
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	60,000		
Grand Total c	10,166,652	10,166,653	-1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Projected 2019 | *Approved and or Revised Budget 2018* | *Actual Collection 2018* | *Variance*

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
361 01 01 001 29	10,166,651.88	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Property rates are effectively estimated by December 2019				
Property income [GFS]	16,800.00	0.00	0.00	0.00
1412023 Basic Rate	7,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	3,000.00	0.00	0.00	0.00
1413001 Property Rate	6,000.00	0.00	0.00	0.00
1413003 Special Rates	300.00	0.00	0.00	0.00
Sales of goods and services	2,700.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	2,700.00	0.00	0.00	0.00
<i>Output</i> 0002 Estimates on development levy on land are estimated base on available data by Dec, 2019				
Property income [GFS]	22,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
Sales of goods and services	59,400.20	0.00	0.00	0.00
1422128 Telecommunication Companies	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	37,000.00	0.00	0.00	0.00
1423126 Consent Fee-Stool Lands	14,400.20	0.00	0.00	0.00
1423431 Registration of Estate	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent is projected base on available data by December 2019				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415002 Ground Rent	300.00	0.00	0.00	0.00
1415008 Investment Income	2,700.00	0.00	0.00	0.00
1415009 Dividend	5,000.00	0.00	0.00	0.00
1415019 Transit Quarters	2,000.00	0.00	0.00	0.00
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423532 Tractor Services	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue leakage for licence reduced by Dec, 2019				
Property income [GFS]	0.00	0.00	0.00	0.00
1412011 Petroleum Royalties	0.00	0.00	0.00	0.00
Sales of goods and services	85,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,700.00	0.00	0.00	0.00
1422005 Chop Bar License	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	50.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	950.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	600.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,650.00	0.00	0.00	0.00
1422016 Lotto Operators	150.00	0.00	0.00	0.00
1422017 Hotel / Night Club	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422019 Sawmills	13,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	200.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422040 Bill Boards	50.00	0.00	0.00	0.00
1422042 Second Hand Clothing	600.00	0.00	0.00	0.00
1422043 Vehicle Garage	800.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422045 Commercial Houses	1,000.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	400.00	0.00	0.00	0.00
1422077 Drug Permit	550.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	200.00	0.00	0.00	0.00
1422115 Cold storage facilities	300.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	32,700.00	0.00	0.00	0.00
1422137 Private meat van	300.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	500.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422153 Licence of Business	1,000.00	0.00	0.00	0.00
1422155 Registration fee	600.00	0.00	0.00	0.00
1423001 Markets	300.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423078 Business registration	200.00	0.00	0.00	0.00
1423084 Capsid control (workshop charges spares and repairs)	600.00	0.00	0.00	0.00
1423086 Car Stickers	3,000.00	0.00	0.00	0.00
1423109 Clinical Trial	800.00	0.00	0.00	0.00
1423113 Commercial Sales (Maize)	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	1,500.00	0.00	0.00	0.00
1423379 Photocopies	100.00	0.00	0.00	0.00
1423415 Raw Water Charges	1,000.00	0.00	0.00	0.00
1423515 Stationery	1,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
Output 0005 Revenue on fees increased by December, 2019				
Sales of goods and services	374,000.00	0.00	0.00	0.00
1422094 Permanent Residential Permit	3,700.00	0.00	0.00	0.00
1422120 Fish Farming	0.00	0.00	0.00	0.00
1423001 Markets	330,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	8,700.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423005 Registration of Contractors	1,200.00	0.00	0.00	0.00
1423006 Burial Fees	100.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	50.00	0.00	0.00	0.00
1423010 Export of Commodities	18,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	50.00	0.00	0.00	0.00
1423013 Dustin Clearance	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	600.00	0.00	0.00	0.00
1423015 Street Parking Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	500.00	0.00	0.00	0.00
1423021 Wood Carving	100.00	0.00	0.00	0.00
1423024 Mineral Prospect	8,000.00	0.00	0.00	0.00
1423451 Sale of Airtime	300.00	0.00	0.00	0.00
1423477 Sale of Seeds	200.00	0.00	0.00	0.00
1423484 Sale of Vegetables	200.00	0.00	0.00	0.00
1423486 Sales of Insecticide	200.00	0.00	0.00	0.00
Output 0006 Fines are projected base on available data by December 2019				
Sales of goods and services	400.00	0.00	0.00	0.00
1423664 Confiscated Assets	400.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,940.16	0.00	0.00	0.00
1430001 Court Fines	3,340.16	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	0.00	0.00	0.00	0.00
1430016 Spot fine	600.00	0.00	0.00	0.00
Output 0007 Estimates from investment revenue improved by December,2019				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415009 Dividend	20,000.00	0.00	0.00	0.00
Sales of goods and services	116,904.00	0.00	0.00	0.00
1423532 Tractor Services	116,904.00	0.00	0.00	0.00
Output 0008 Estimates on Miscellaneous and other source improved by December,2019				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	4,500.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	4,500.00	0.00	0.00	0.00
Output 0009 Estimates on grants and other inflows incurred leading to financial autonomy of the district				
From foreign governments(Current)	9,431,007.52	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,756,335.09	0.00	0.00	0.00
1331002 DACF - Assembly	4,958,315.00	0.00	0.00	0.00
1331003 DACF - MP	801,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	422,377.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,817.43	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	91,413.00	0.00	0.00	0.00
1331011 District Development Facility	1,306,750.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Grand Total	10,166,651.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	10,166,653	10,184,217	10,268,320
GOG Sources	0	0	0	1,851,153	1,868,716	1,869,664
Management and Administration	0	0	0	1,029,706	1,040,003	1,040,003
Infrastructure Delivery and Management	0	0	0	133,542	134,568	134,877
Social Services Delivery	0	0	0	364,244	367,748	367,887
Economic Development	0	0	0	323,661	326,397	326,897
IGF Sources	0	0	0	735,646	735,646	743,002
Management and Administration	0	0	0	617,646	617,646	623,822
Infrastructure Delivery and Management	0	0	0	88,000	88,000	88,880
Social Services Delivery	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF MP Sources	0	0	0	821,000	821,000	829,210
Management and Administration	0	0	0	126,000	126,000	127,260
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	495,000	495,000	499,950
DACF ASSEMBLY Sources	0	0	0	4,938,315	4,938,315	4,987,698
Management and Administration	0	0	0	1,764,616	1,764,616	1,782,262
Infrastructure Delivery and Management	0	0	0	640,000	640,000	646,400
Social Services Delivery	0	0	0	2,053,699	2,053,699	2,074,236
Economic Development	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	320,000	320,000	323,200
	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	222,377	222,377	224,600
Economic Development	0	0	0	222,377	222,377	224,600
DDF Sources	0	0	0	1,398,163	1,398,163	1,412,145
Management and Administration	0	0	0	96,413	96,413	97,377
Infrastructure Delivery and Management	0	0	0	641,750	641,750	648,168
Social Services Delivery	0	0	0	660,000	660,000	666,600
Grand Total	0	0	0	10,166,653	10,184,217	10,268,320

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	10,166,653	10,184,217	10,268,320
Management and Administration	0	0	0	3,634,380	3,644,677	3,670,724
SP1.1: General Administration	0	0	0	3,479,213	3,489,229	3,514,006
21 Compensation of employees [GFS]	0	0	0	1,001,589	1,011,605	1,011,605
211 Wages and salaries [GFS]	0	0	0	1,001,589	1,011,605	1,011,605
21110 Established Position	0	0	0	1,001,589	1,011,605	1,011,605
22 Use of goods and services	0	0	0	1,953,625	1,953,625	1,973,161
221 Use of goods and services	0	0	0	1,953,625	1,953,625	1,973,161
22101 Materials - Office Supplies	0	0	0	118,000	118,000	119,180
22105 Travel - Transport	0	0	0	682,212	682,212	689,034
22106 Repairs - Maintenance	0	0	0	208,000	208,000	210,080
22107 Training - Seminars - Conferences	0	0	0	334,413	334,413	337,757
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	276,000	276,000	278,760
22112 Emergency Services	0	0	0	180,000	180,000	181,800
22113	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	344,000	344,000	347,440
282 Miscellaneous other expense	0	0	0	344,000	344,000	347,440
28210 General Expenses	0	0	0	344,000	344,000	347,440
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31111 Dwellings	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	100,167	100,448	101,169
21 Compensation of employees [GFS]	0	0	0	28,117	28,398	28,398
211 Wages and salaries [GFS]	0	0	0	28,117	28,398	28,398
21110 Established Position	0	0	0	28,117	28,398	28,398
22 Use of goods and services	0	0	0	72,050	72,050	72,771
221 Use of goods and services	0	0	0	72,050	72,050	72,771
22101 Materials - Office Supplies	0	0	0	24,050	24,050	24,291
22102 Utilities	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Infrastructure Delivery and Management	0	0	0	1,703,292	1,704,318	1,720,325
SP2.1 Physical and Spatial Planning	0	0	0	38,298	38,472	38,681
21 Compensation of employees [GFS]	0	0	0	17,402	17,576	17,576
211 Wages and salaries [GFS]	0	0	0	17,402	17,576	17,576
21110 Established Position	0	0	0	17,402	17,576	17,576
22 Use of goods and services	0	0	0	20,896	20,896	21,105
221 Use of goods and services	0	0	0	20,896	20,896	21,105
22101 Materials - Office Supplies	0	0	0	4,896	4,896	4,945
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,664,994	1,665,846	1,681,643
21 Compensation of employees [GFS]	0	0	0	85,244	86,096	86,096
211 Wages and salaries [GFS]	0	0	0	85,244	86,096	86,096
21110 Established Position	0	0	0	85,244	86,096	86,096
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	1,436,750	1,436,750	1,451,118
311 Fixed assets	0	0	0	1,436,750	1,436,750	1,451,118
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	626,750	626,750	633,018
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	680,000	680,000	686,800
Social Services Delivery	0	0	0	3,587,944	3,591,447	3,623,823
SP3.1 Education and Youth Development	0	0	0	1,890,165	1,890,165	1,909,067
22 Use of goods and services	0	0	0	165,000	165,000	166,650
221 Use of goods and services	0	0	0	165,000	165,000	166,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	95,000	95,000	95,950
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,415,165	1,415,165	1,429,317
311 Fixed assets	0	0	0	1,415,165	1,415,165	1,429,317
31112 Nonresidential buildings	0	0	0	1,345,165	1,345,165	1,358,617
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.2 Health Delivery	0	0	0	1,090,534	1,090,534	1,101,439
22 Use of goods and services	0	0	0	28,050	28,050	28,331
221 Use of goods and services	0	0	0	28,050	28,050	28,331
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,050	12,050	12,171
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
26 Grants	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	862,484	862,484	871,109
311 Fixed assets	0	0	0	862,484	862,484	871,109
31112 Nonresidential buildings	0	0	0	862,484	862,484	871,109
SP3.3 Social Welfare and Community Development	0	0	0	607,244	610,748	613,317
21 Compensation of employees [GFS]	0	0	0	350,323	353,826	353,826
211 Wages and salaries [GFS]	0	0	0	350,323	353,826	353,826
21110 Established Position	0	0	0	350,323	353,826	353,826
22 Use of goods and services	0	0	0	136,921	136,921	138,290
221 Use of goods and services	0	0	0	136,921	136,921	138,290
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	15,921	15,921	16,080
22107 Training - Seminars - Conferences	0	0	0	112,000	112,000	113,120
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	52,000	52,000	52,520
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	906,037	908,774	915,098
SP4.1 Trade, Tourism and Industrial development	0	0	0	200,000	200,000	202,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
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
31111 Dwellings	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	706,037	708,774	713,098
21 Compensation of employees [GFS]	0	0	0	273,661	276,397	276,397
211 Wages and salaries [GFS]	0	0	0	273,661	276,397	276,397
21110 Established Position	0	0	0	273,661	276,397	276,397
22 Use of goods and services	0	0	0	272,377	272,377	275,100
221 Use of goods and services	0	0	0	272,377	272,377	275,100
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	62,477	62,477	63,101
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	174,200	174,200	175,942
22109 Special Services	0	0	0	10,000	10,000	10,100
22113	0	0	0	2,700	2,700	2,727
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	335,000	335,000	338,350
SP5.1 Disaster prevention and Management	0	0	0	335,000	335,000	338,350
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22102 Utilities	0	0	0	75,000	75,000	75,750
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	240,000	240,000	242,400
Grand Total	0	0	0	10,166,653	10,184,217	10,268,320

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	ABFA	Others	Goods	Service	Capex	
Bawku West District - Zebilla	1,756,835	2,766,483	3,087,649	7,670,468	0	675,846	60,000	755,846	0	0	513,790	1,385,750	1,620,540
Management and Administration	1,029,706	1,710,616	180,000	2,920,322	0	617,646	0	617,646	0	0	96,413	0	96,413
Central Administration	1,029,706	1,672,616	180,000	2,882,322	0	583,646	0	583,646	0	0	96,413	0	96,413
Administration (Assembly Office)	1,029,706	1,672,616	180,000	2,882,322	0	583,646	0	583,646	0	0	96,413	0	96,413
Finance	0	38,000	0	38,000	0	34,000	0	34,000	0	0	0	0	0
	0	38,000	0	38,000	0	34,000	0	34,000	0	0	0	0	0
Infrastructure Delivery and Management	102,646	40,996	830,000	973,542	0	26,000	60,000	88,000	0	0	95,000	546,750	641,750
Physical Planning	17,402	2,036	0	38,298	0	0	0	0	0	0	0	0	0
Town and Country Planning	17,402	20,896	0	38,298	0	0	0	0	0	0	0	0	0
Works	85,244	20,000	830,000	955,244	0	26,000	60,000	88,000	0	0	95,000	546,750	641,750
Public Works	85,244	20,000	510,000	615,244	0	26,000	0	26,000	0	0	95,000	246,750	341,750
Water	0	0	320,000	320,000	0	60,000	0	60,000	0	0	0	300,000	300,000
Social Services Delivery	350,323	884,971	1,677,649	2,912,844	0	15,000	0	15,000	0	0	0	660,000	680,000
Education, Youth and Sports	0	470,000	1,025,165	1,495,165	0	5,000	0	5,000	0	0	0	390,000	390,000
Education	0	470,000	1,025,165	1,495,165	0	5,000	0	5,000	0	0	0	390,000	390,000
Health	0	218,050	592,484	810,534	0	10,000	0	10,000	0	0	0	270,000	270,000
Office of District Medical Officer of Health	0	218,050	592,484	810,534	0	10,000	0	10,000	0	0	0	270,000	270,000
Social Welfare & Community Development	350,323	196,921	60,000	607,244	0	0	0	0	0	0	0	0	0
Office of Departmental Head	350,323	196,921	60,000	607,244	0	0	0	0	0	0	0	0	0
Economic Development	273,861	50,000	160,000	483,861	0	0	0	0	0	0	322,377	100,000	422,377
Agriculture	273,861	50,000	160,000	483,861	0	0	0	0	0	0	222,377	0	222,377
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	222,377	0	222,377
Trade	0	0	0	0	0	0	0	0	0	0	100,000	100,000	200,000
Environmental and Sanitation Management	0	80,000	240,000	320,000	0	15,000	0	15,000	0	0	0	0	0
Waste Management	0	80,000	240,000	320,000	0	15,000	0	15,000	0	0	0	0	0

Amount (GH¢)	
Total By Fund Source	1,029,706
Compensation of employees [GFS]	1,029,706
Objective 000000 Compensation of Employees	1,029,706
Program 91001 Management and Administration	1,029,706
Sub-Program 91001001 SP1.1: General Administration	1,001,589
Operation 000000	1,001,589
Wages and salaries [GFS]	1,001,589
Sub-Program 2111001 Established Post	1,001,589
Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization	28,117
Operation 000000	28,117
Wages and salaries [GFS]	28,117
2111001 Established Post	28,117

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0907100	Bawku West - Zebilla	

Objective	000000	Compensation of Employees	1,029,706
Program	91001	Management and Administration	1,029,706
Sub-Program	91001001	SP1.1: General Administration	1,001,589
Operation	000000		1,001,589
Sub-Program	2111001	Established Post	1,001,589
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	28,117
Operation	000000		28,117

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	583,646
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907100	Bawku West - Zebilla		

Use of goods and services				538,646
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Objective	130201	17.1 strengthen domestic resource mob.		50
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Program	91001	Management and Administration		50
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50
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Use of goods and services				50
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2210101	Printed Material and Stationery			50
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Objective	150401	12.7 Prom public procuremnt practices that are sustainable		40,000
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Program	91001	Management and Administration		40,000
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Sub-Program	91001001	SP1.1: General Administration		40,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
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2210101	Printed Material and Stationery			20,000
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2211303	Property, Plant and Equipment			20,000
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Objective	150701	3.7 Promote good corporate governance		371,000
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Program	91001	Management and Administration		371,000
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Sub-Program	91001001	SP1.1: General Administration		371,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	306,000
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Use of goods and services				306,000
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2210509	Other Travel and Transportation			70,000
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2210606	Maintenance of General Equipment			40,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			80,000
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2210801	Local Consultants Fees			50,000
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2210901	Service of the State Protocol			15,000
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2210908	Property Valuation Expenses			25,000
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2210909	Operational Enhancement Expenses			6,000
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2211202	Refurbishment Contingency			20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	15,000
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Use of goods and services				15,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000
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2210711	Public Education and Sensitization			5,000
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Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210614	Traditional Authority Property			30,000
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2211204	Security Forces Contingency (election)			20,000
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Objective	390202	11.2 Improve transport and road safety		127,596
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration			127,596
Sub-Program	91001001	SP1.1: General Administration			127,596
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		127,596
Use of goods and services					127,596
2210503	Fuel and Lubricants - Official Vehicles				70,000
2210505	Running Cost - Official Vehicles				57,596

Other expense					45,000
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Objective	150701	3.7 Promote good corporate governance			45,000
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Program	91001	Management and Administration			45,000
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Sub-Program	91001001	SP1.1: General Administration			45,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		45,000
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Miscellaneous other expense					45,000
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2821009	Donations				10,000
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2821020	Grants to Employees				35,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	126,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East		
Location Code	0907100	Bawku West - Zebilla		

Use of goods and services					86,000
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Objective	150701	3.7 Promote good corporate governance			86,000
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Program	91001	Management and Administration			86,000
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Sub-Program	91001001	SP1.1: General Administration			86,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		86,000
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Use of goods and services					86,000
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2210113	Feeding Cost				40,000
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2210502	Maintenance and Repairs - Official Vehicles				10,000
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2210503	Fuel and Lubricants - Official Vehicles				10,000
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2210509	Other Travel and Transportation				6,000
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2210910	Trade Promotion / Publicity				20,000
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Other expense					40,000
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Objective	150701	3.7 Promote good corporate governance			40,000
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Program	91001	Management and Administration			40,000
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Sub-Program	91001001	SP1.1: General Administration			40,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		40,000
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Miscellaneous other expense					40,000
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2821008	Awards and Rewards				20,000
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2821009	Donations				20,000
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Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,726,616
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East	
Location Code	0907100	Bawku West - Zebilla	

Use of goods and services				1,277,616
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Objective	150401	12.7 Prom public procuremnt practices that are sustainable		80,000
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Program	91001	Management and Administration		80,000
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Sub-Program	91001001	SP1.1: General Administration		80,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
2210101		Printed Material and Stationery		40,000
2211303		Property, Plant and Equipment		40,000

Objective	150701	13.7 Promote good corporate governance		909,000
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Program	91001	Management and Administration		909,000
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Sub-Program	91001001	SP1.1: General Administration		909,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	842,000
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Use of goods and services				842,000
2210102		Office Facilities, Supplies and Accessories		8,000
2210118		Sports, Recreational and Cultural Materials		10,000
2210502		Maintenance and Repairs - Official Vehicles		150,000
2210509		Other Travel and Transportation		70,000
2210601		Roads, Driveways and Grounds		20,000
2210602		Repairs of Residential Buildings		60,000
2210603		Repairs of Office Buildings		20,000
2210604		Maintenance of Furniture and Fixtures		10,000
2210606		Maintenance of General Equipment		28,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		140,000
2210711		Public Education and Sensitization		6,000
2210801		Local Consultants Fees		30,000
2210901		Service of the State Protocol		10,000
2210902		Official Celebrations		130,000
2210908		Property Valuation Expenses		40,000
2210909		Operational Enhancement Expenses		30,000
2211202		Refurbishment Contingency		80,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
2210711		Public Education and Sensitization		7,000

Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2211204		Security Forces Contingency (election)		60,000

Objective	390202	11.2 Improve transport and road safety		238,616
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Program	91001	Management and Administration		238,616
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Sub-Program	91001001	SP1.1: General Administration		238,616
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Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	238,616
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Use of goods and services				238,616
2210503		Fuel and Lubricants - Official Vehicles		158,616
2210505		Running Cost - Official Vehicles		80,000

Objective	440102	17.14 Enhance policy coherence for sustainable development		45,000
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Program	91001	Management and Administration		45,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		45,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
2210101		Printed Material and Stationery		3,000
2210103		Refreshment Items		4,000
2210503		Fuel and Lubricants - Official Vehicles		4,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		34,000

Objective	610101	5.c Adopt and strngthen legislatna & policies for gender equality		5,000
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Program	91001	Management and Administration		5,000
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Sub-Program	91001001	SP1.1: General Administration		5,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

Other expense				269,000
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Objective	150701	13.7 Promote good corporate governance		259,000
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Program	91001	Management and Administration		259,000
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Sub-Program	91001001	SP1.1: General Administration		259,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	225,000
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Miscellaneous other expense				225,000
2821008		Awards and Rewards		160,000
2821009		Donations		20,000
2821020		Grants to Employees		45,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,000
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Miscellaneous other expense				34,000
2821019		Scholarship and Bursaries		34,000

Objective	440102	17.14 Enhance policy coherence for sustainable development		10,000
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Program	91001	Management and Administration		10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		10,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	10,000
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Miscellaneous other expense				10,000
2821008		Awards and Rewards		10,000

Non Financial Assets				180,000
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Objective	140501	2.5 Improve access to land for industrial development		180,000
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Program	91001	Management and Administration		180,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration							180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				180,000
Fixed assets									180,000
3111204		Office Buildings							60,000
3112105		Motor Bike, bicycles etc							50,000
3113108		Furniture and Fittings							50,000
3113110		Water Systems							20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							Total By Fund Source 96,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	3610101001	Bawku West District - Zebilla Central Administration Administration (Assembly Office) Upper East							
Location Code	0907100	Bawku West - Zebilla							

Use of goods and services 96,413

Objective	150701	3.7 Promote good corporate governance							96,413
Program	91001	Management and Administration							96,413
Sub-Program	91001001	SP1.1: General Administration							96,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				96,413

Use of goods and services									96,413
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							81,413
2211303		Property, Plant and Equipment							15,000

Total Cost Centre 3,562,380

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 34,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3610200001	Bawku West District - Zebilla Finance Upper East							
Location Code	0907100	Bawku West - Zebilla							

Amount (GH¢)

Use of goods and services									34,000
Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces							34,000
Program	91001	Management and Administration							34,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							34,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				34,000

Use of goods and services									34,000
2210122		Value Books							16,000
2210203		Telecommunications							8,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 38,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	3610200001	Bawku West District - Zebilla Finance Upper East							
Location Code	0907100	Bawku West - Zebilla							

Use of goods and services 38,000

Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces							38,000
Program	91001	Management and Administration							38,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							38,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				38,000

Use of goods and services									38,000
2210101		Printed Material and Stationery							2,000
2210122		Value Books							6,000
2210201		Electricity charges							10,000
2210203		Telecommunications							5,000
2210503		Fuel and Lubricants - Official Vehicles							5,000
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							10,000

Total Cost Centre 72,000

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200	IGF								<i>Total By Fund Source</i>		
Function Code	70980	Education n.e.c								5,000		
Organisation	3610302000	Bawku West District - Zebilla Education, Youth and Sports Education										
Location Code	0907100	Bawku West - Zebilla										
Use of goods and services										5,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								5,000		
Program	91003	Social Services Delivery								5,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								5,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	5,000	
Use of goods and services										5,000		
2210503 Fuel and Lubricants - Official Vehicles										5,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12602	DACF MP								<i>Total By Fund Source</i>		
Function Code	70980	Education n.e.c								295,000		
Organisation	3610302000	Bawku West District - Zebilla Education, Youth and Sports Education										
Location Code	0907100	Bawku West - Zebilla										
Use of goods and services										35,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								35,000		
Program	91003	Social Services Delivery								35,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								35,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	35,000	
Use of goods and services										35,000		
2210503 Fuel and Lubricants - Official Vehicles										5,000		
2210703 Examination Fees and Expenses										30,000		
Grants										200,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								200,000		
Program	91003	Social Services Delivery								200,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								200,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	200,000	
To other general government units										200,000		
2632102 MP's capital development projects										200,000		
Other expense										60,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								60,000		
Program	91003	Social Services Delivery								60,000		
Sub-Program	91003001	SP3.1 Education and Youth Development								60,000		
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)						1.0	1.0	1.0	60,000	
Miscellaneous other expense										60,000		
2821019 Scholarship and Bursaries										60,000		

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 1,200,165
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_		
Location Code	0907100	Bawku West - Zebilla		

				Use of goods and services	125,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			125,000
Program	91003	Social Services Delivery			125,000
Sub-Program	91003001	SP3.1 Education and Youth Development			125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	50,000

Use of goods and services					50,000
2210607 Repairs of Schools/Colleges					40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		1.0 1.0 1.0	10,000

Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	65,000

Use of goods and services					65,000
2210101 Printed Material and Stationery					7,000
2210113 Feeding Cost					3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					15,000
2210703 Examination Fees and Expenses					30,000
2210708 Refreshments					10,000

				Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91003	Social Services Delivery			50,000
Sub-Program	91003001	SP3.1 Education and Youth Development			50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	50,000

Miscellaneous other expense					50,000
2821019 Scholarship and Bursaries					50,000

				Non Financial Assets	1,025,165
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,025,165
Program	91003	Social Services Delivery			1,025,165
Sub-Program	91003001	SP3.1 Education and Youth Development			1,025,165
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	1,025,165

Fixed assets					1,025,165
3111205 School Buildings					620,000
3111256 WIP - School Buildings					405,165

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 390,000
Function Code	70980	Education n.e.c		
Organisation	3610302000	Bawku West District - Zebilla_Education, Youth and Sports_Education_		
Location Code	0907100	Bawku West - Zebilla		

				Non Financial Assets	390,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			390,000
Program	91003	Social Services Delivery			390,000
Sub-Program	91003001	SP3.1 Education and Youth Development			390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	390,000

Fixed assets					390,000
3111205 School Buildings					320,000
3113108 Furniture and Fittings					70,000

<i>Total Cost Centre</i>					1,890,165
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
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	0907100	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	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70721	General Medical services (IS)	
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Grants	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

To other general government units		200,000
2632102	MP's capital development projects	200,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 610,534
Function Code	70721	General Medical services (IS)	
Organisation	3610401001	Bawku West District - Zebilla_Health_Office of District Medical Officer of Health_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	18,050
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		18,050
Program	91003	Social Services Delivery		18,050
Sub-Program	91003002	SP3.2 Health Delivery		18,050
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,050

Use of goods and services		18,050
2210105	Drugs	3,000
2210113	Feeding Cost	2,000
2210503	Fuel and Lubricants - Official Vehicles	2,050
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	11,000

			Non Financial Assets	592,484
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		592,484
Program	91003	Social Services Delivery		592,484
Sub-Program	91003002	SP3.2 Health Delivery		592,484
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	592,484

Fixed assets		592,484
3111204	Office Buildings	320,000
3111253	WIP - Health Centres	272,484

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 270,000
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	0907100	Bawku West - Zebilla	

			Non Financial Assets	270,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003002	SP3.2 Health Delivery		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000

Fixed assets		270,000
3111201	Hospitals	100,000
3111202	Clinics	30,000
3111207	Health Centres	140,000

Total Cost Centre 1,090,534

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70510	Waste management	
Organisation	3610500001	Bawku West District - Zebilla_Waste Management_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	15,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210301	Cleaning Materials	15,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 320,000
Function Code	70510	Waste management	
Organisation	3610500001	Bawku West District - Zebilla_Waste Management_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	80,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		80,000
Program	91005	Environmental and Sanitation Management		80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210205	Sanitation Charges	40,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210205	Sanitation Charges	35,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Non Financial Assets	240,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		240,000
Program	91005	Environmental and Sanitation Management		240,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		240,000
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	240,000

Fixed assets		240,000
3111303	Toilets	240,000

Total Cost Centre 335,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 323,661
Function Code	70421	Agriculture cs	
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Compensation of employees [GFS]	273,661
Objective	000000	Compensation of Employees		273,661
Program	91004	Economic Development		273,661
Sub-Program	91004002	SP4.2 Agricultural Development		273,661
Operation	000000		0.0 0.0 0.0	273,661

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

			Use of goods and services	50,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004002	SP4.2 Agricultural Development		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210101	Printed Material and Stationery	3,000
2210106	Oils and Lubricants	3,000
2210113	Feeding Cost	5,000
2210201	Electricity charges	2,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	8,000
2210902	Official Celebrations	10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 160,000
Function Code	70421	Agriculture cs	
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Non Financial Assets	160,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		160,000
Program	91004	Economic Development		160,000
Sub-Program	91004002	SP4.2 Agricultural Development		160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	160,000

Fixed assets		160,000
3111103	Bungalows/Flats	60,000
3111204	Office Buildings	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 222,377
Function Code	70421	Agriculture cs	
Organisation	361060001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	222,377
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		60,877
Program	91004	Economic Development		60,877
Sub-Program	91004002	SP4.2 Agricultural Development		60,877
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,877

Use of goods and services			60,877
2210201	Electricity charges	4,000	
2210502	Maintenance and Repairs - Official Vehicles	14,655	
2210505	Running Cost - Official Vehicles	12,022	
2210606	Maintenance of General Equipment	6,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	21,500	
2211304	Vehicles	2,700	

Objective	160201	Improve production efficiency and yield		161,500
Program	91004	Economic Development		161,500
Sub-Program	91004002	SP4.2 Agricultural Development		161,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	161,500

Use of goods and services			161,500
2210503	Fuel and Lubricants - Official Vehicles	16,800	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	144,700	

Total Cost Centre 706,037

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 28,298
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3610702001	Bawku West District - Zebilla_Physical Planning_Town and Country Planning_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Compensation of employees [GFS]	17,402
Objective	000000	Compensation of Employees		17,402
Program	91002	Infrastructure Delivery and Management		17,402
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,402
Operation	000000		0.0 0.0 0.0	17,402

Wages and salaries [GFS]			17,402
2111001	Established Post	17,402	

			Use of goods and services	10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,896

Use of goods and services			10,896
2210101	Printed Material and Stationery	1,000	
2210102	Office Facilities, Supplies and Accessories	3,896	
2210201	Electricity charges	1,000	
2210503	Fuel and Lubricants - Official Vehicles	3,000	
2210623	Maintenance of Office Equipment	2,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 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	0907100	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		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
2210701	Training Materials	1,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	9,000	

Total Cost Centre 38,298

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 364,244
Function Code	70620	Community Development	
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GHe)
Compensation of employees [GFS]			350,323
Objective	000000	Compensation of Employees	350,323
Program	91003	Social Services Delivery	350,323
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	350,323
Operation	000000		350,323

Wages and salaries [GFS]			350,323
2111001 Established Post			350,323

			Amount (GHe)
Use of goods and services			13,921
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	5,921
Program	91003	Social Services Delivery	5,921
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,921
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,921

Use of goods and services			5,921
2210101 Printed Material and Stationery			3,000
2210106 Oils and Lubricants			2,000
2210502 Maintenance and Repairs - Official Vehicles			921

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	8,000
Program	91003	Social Services Delivery	8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	8,000
Operation	910603	910603 - Community mobilization	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
Operation	910604	910604 - Child right promotion and protection	5,000

Use of goods and services			5,000
2210111 Other Office Materials and Consumables			2,000
2210503 Fuel and Lubricants - Official Vehicles			3,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 243,000
Function Code	70620	Community Development	
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Amount (GHe)
Use of goods and services			123,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	97,000
Program	91003	Social Services Delivery	97,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	97,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	97,000

Use of goods and services			97,000
2210502 Maintenance and Repairs - Official Vehicles			3,000
2210503 Fuel and Lubricants - Official Vehicles			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			90,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making	26,000
Program	91003	Social Services Delivery	26,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	26,000
Operation	910601	910601 - Social intervention programmes	26,000

Use of goods and services			26,000
2210111 Other Office Materials and Consumables			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210701 Training Materials			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

			Amount (GHe)
Social benefits [GFS]			10,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	10,000
Program	91003	Social Services Delivery	10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000

Employer social benefits			10,000
2731103 Refund of Medical Expenses			10,000

			Amount (GHe)
Other expense			50,000
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance	50,000
Program	91003	Social Services Delivery	50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000

Miscellaneous other expense			50,000
2821008 Awards and Rewards			50,000

			Amount (GHe)
Non Financial Assets			60,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91003	Social Services Delivery									60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development									60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						60,000
Fixed assets											60,000
3112105 Motor Bike, bicycles etc											52,000
3112208 Computers and Accessories											8,000
Total Cost Centre											607,244

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

											Amount (GH¢)
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	105,244
Function Code	70610	Housing development									
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East									
Location Code	0907100	Bawku West - Zebilla									
Compensation of employees [GFS]											85,244
Objective	000000	Compensation of Employees									85,244
Program	91002	Infrastructure Delivery and Management									85,244
Sub-Program	91002002	SP2.2 Infrastructure Development									85,244
Operation	000000		0.0	0.0	0.0						85,244
Wages and salaries [GFS]											85,244
2111001 Established Post											85,244
Use of goods and services											20,000
Objective	250101	Build a competitive and modern construction industry.									16,000
Program	91002	Infrastructure Delivery and Management									16,000
Sub-Program	91002002	SP2.2 Infrastructure Development									16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						16,000
Use of goods and services											16,000
2210120 Purchase of Petty Tools/Implements											2,000
2210201 Electricity charges											1,000
2210505 Running Cost - Official Vehicles											2,000
2210603 Repairs of Office Buildings											1,000
2210604 Maintenance of Furniture and Fixtures											1,000
2210622 Maintenance of Computer Software											2,000
2210623 Maintenance of Office Equipment											1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)											2,000
2210705 Hotel Accommodation											2,000
2210710 Staff Development											2,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.									4,000
Program	91002	Infrastructure Delivery and Management									4,000
Sub-Program	91002002	SP2.2 Infrastructure Development									4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0						4,000
Use of goods and services											4,000
2210101 Printed Material and Stationery											2,000
2210103 Refreshment Items											1,000
2210503 Fuel and Lubricants - Official Vehicles											1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 28,000
Function Code	70610	Housing development	
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	28,000
Objective	250101	Build a competitive and modern construction industry.		18,000
Program	91002	Infrastructure Delivery and Management		18,000
Sub-Program	91002002	SP2.2 Infrastructure Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210603	Repairs of Office Buildings	8,000	
2210604	Maintenance of Furniture and Fixtures	10,000	

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure 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
2210503	Fuel and Lubricants - Official Vehicles	10,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 510,000
Function Code	70610	Housing development	
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Non Financial Assets	510,000
Objective	250101	Build a competitive and modern construction industry.		510,000
Program	91002	Infrastructure Delivery and Management		510,000
Sub-Program	91002002	SP2.2 Infrastructure Development		510,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	510,000

Fixed assets			510,000
3111103	Bungalows/Flats	100,000	
3111304	Markets	280,000	
3111308	Feeder Roads	100,000	
3112214	Electrical Equipment	30,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 341,750
Function Code	70610	Housing development	
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907100	Bawku West - Zebilla	

			Use of goods and services	95,000
Objective	250101	Build a competitive and modern construction industry.		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002002	SP2.2 Infrastructure Development		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	95,000

Use of goods and services			95,000
2210107	Electrical Accessories	95,000	

			Non Financial Assets	246,750
Objective	250101	Build a competitive and modern construction industry.		246,750
Program	91002	Infrastructure Delivery and Management		246,750
Sub-Program	91002002	SP2.2 Infrastructure Development		246,750
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	246,750

Fixed assets			246,750
3111304	Markets	246,750	

Total Cost Centre			984,994
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,000
Function Code	70630	Water supply	
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East	
Location Code	0907100	Bawku West - Zebilla	

Non Financial Assets 60,000

Objective	340101	6.5 Implement intergrated water resources mgt.	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	60,000

Fixed assets		60,000
3113110	Water Systems	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70630	Water supply	
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East	
Location Code	0907100	Bawku West - Zebilla	

Non Financial Assets 200,000

Objective	340101	6.5 Implement intergrated water resources mgt.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets		200,000
3113110	Water Systems	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70630	Water supply	
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East	
Location Code	0907100	Bawku West - Zebilla	

Non Financial Assets 120,000

Objective	340101	6.5 Implement intergrated water resources mgt.	120,000
Program	91002	Infrastructure Delivery and Management	120,000
Sub-Program	91002002	SP2.2 Infrastructure Development	120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	120,000

Fixed assets		120,000
3113110	Water Systems	120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
Function Code	70630	Water supply	
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East	
Location Code	0907100	Bawku West - Zebilla	

Non Financial Assets 300,000

Objective	340101	6.5 Implement intergrated water resources mgt.	300,000
Program	91002	Infrastructure Delivery and Management	300,000
Sub-Program	91002002	SP2.2 Infrastructure Development	300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	300,000

Fixed assets		300,000
3113110	Water Systems	300,000

Total Cost Centre			680,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13029				
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East			
Location Code	0907100	Bawku West - Zebilla			
			Total By Fund Source	200,000	

Use of goods and services 100,000

Objective 140601 9.2 Prom incl & sust industrialization 100,000

Program 91004 Economic Development 100,000

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 100,000

Operation 910202 910202 - Trade Development and Promotion 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 100,000

Non Financial Assets 100,000

Objective 140601 9.2 Prom incl & sust industrialization 100,000

Program 91004 Economic Development 100,000

Sub-Program 91004001 SP4.1 Trade, Tourism and Industrial development 100,000

Project 910201 910201 - Promotion of Small, Medium and Large scale enterprises 1.0 1.0 1.0 100,000

Fixed assets 100,000

3112206 Plant and Machinery 100,000

Total Cost Centre 200,000

Total Vote 10,166,653

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GOG	Comp. of Emp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External	
Bawku West District - Zebilla	1,756,835	3,087,649	7,610,468	0	675,646	60,000	755,646	0	0	0	1,620,540	10,166,653
Management and Administration	1,029,705	180,000	2,920,232	0	617,646	0	617,646	0	0	0	96,413	3,634,390
SP1.1: General Administration	1,001,889	180,000	2,789,205	0	583,396	0	583,396	0	0	0	96,413	3,479,213
SP1.2: Finance and Revenue Mobilization	28,117	0	66,117	0	34,050	0	34,050	0	0	0	0	100,167
SP1.3: Planning, Budgeting and Coordination	0	55,000	0	0	0	0	0	0	0	0	0	55,000
Infrastructure Delivery and Management	102,646	40,996	973,542	0	26,000	60,000	88,000	0	0	0	95,000	1,702,992
SP2.1 Physical and Spatial Planning	17,402	20,996	38,298	0	0	0	0	0	0	0	0	38,298
SP2.2 Infrastructure Development	85,244	20,000	935,244	0	26,000	60,000	88,000	0	0	0	95,000	1,664,994
Social Services Delivery	350,323	884,971	1,677,649	0	15,000	0	15,000	0	0	0	660,000	3,587,944
SP3.1 Education and Youth Development	0	470,000	1,025,165	0	5,000	0	5,000	0	0	0	390,000	1,890,165
SP3.2 Health Delivery	0	218,050	592,484	0	10,000	0	10,000	0	0	0	270,000	1,090,534
SP3.3 Social Welfare and Community Development	350,323	196,921	60,000	607,244	0	0	0	0	0	0	0	607,244
Economic Development	273,661	50,000	160,000	483,661	0	0	0	0	0	0	322,377	906,037
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	100,000	200,000
SP4.2 Agricultural Development	273,661	50,000	160,000	483,661	0	0	0	0	0	0	222,377	706,037
Environmental and Sanitation Management	0	80,000	240,000	320,000	0	15,000	0	0	0	0	0	335,000
SP5.1 Disaster prevention and Management	0	80,000	240,000	320,000	0	15,000	0	0	0	0	0	335,000