



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

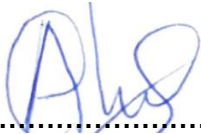
BAWKU WEST DISTRICT ASSEMBLY

APPROVAL OF 2024 COMPOSITE BUDGET OF THE BAWKU WEST DISTRICT ASSEMBLY

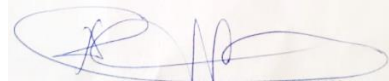
The Assembly by resolution on **Thursday 26th October,2023** approved the District 2023 Composite Budget with the following details.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,209,654.21	GH¢5,325,313.71	GH¢14,998,248.95

Total Budget GH¢24,533,216.87



.....
.....
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Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY.....	4
Establishment of the District.....	4
Population Structure.....	5
Vision.....	5
Mission.....	5
Goals	6
Core Functions	6
District Economy	6
Key Issues/Challenges	12
Key Achievements in 2023.....	13
Revenue and Expenditure Performance.....	16
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	20
Policy Outcome Indicators and Targets	20
Revenue Mobilization Strategies	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	29
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	29
PROGRAMME 2: SOCIAL SERVICES DELIVERY	43
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	57
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	65
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	72
PART C: FINANCIAL INFORMATION.....	76
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	77

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

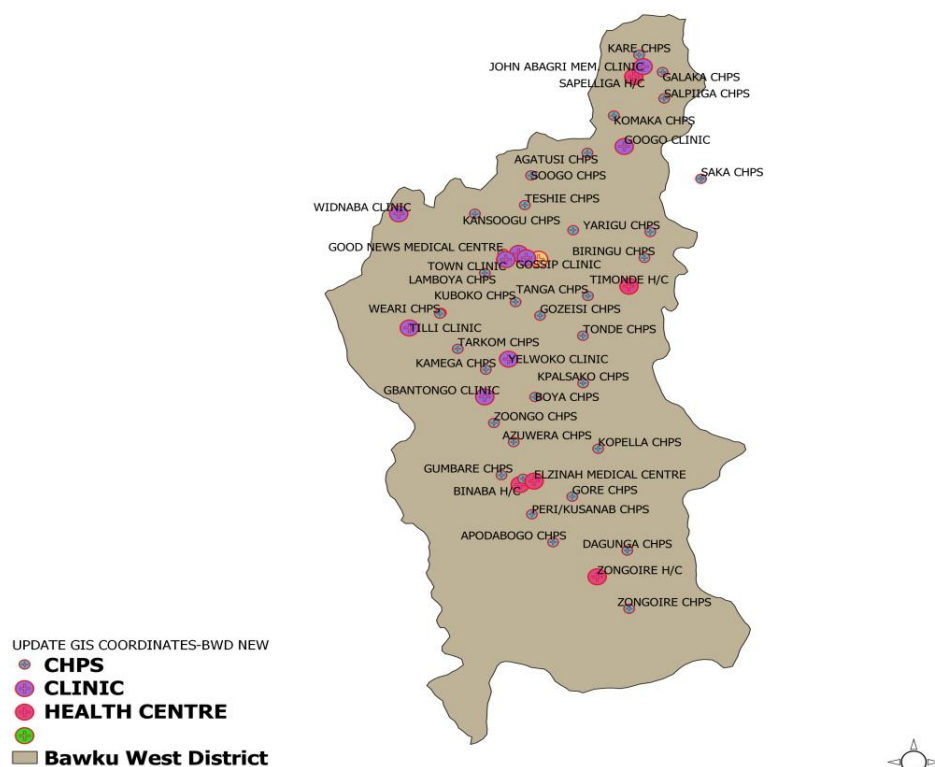
Establishment of the District

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

Geographical Location and Boundaries

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

MAP OF BAWKU WEST DISTRICT



Population Structure

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

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

Table 1: Population Growth and Trend

Year	Male	Female	Total Population	Growth Rate
2010	45,114	48,920	94,034	1.32%
2021	70,781	73,408	144,189	
2022	71,759	74,422	146,181	

Source: Population and Housing Census, 2021

Vision

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

Mission

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

Goals

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

Core Functions

The core functions of the Bawku West District Assembly per the local Governance (2016) Act 936 are outlined below:

- See to the overall development of the District
- Formulate and execute plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the District
- Ensure the preparation and submission through the RCC, development plans of the District to NDPC; and budgets to MOFEP for approval.
- Promote and support productive activity and social development and remove any obstacles to initiatives and development.

District Economy

The district is basically an agrarian in nature with few services facilities like hotel and guest houses available.

- Agriculture

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

Table 2: Total output in agricultural production

Indicator (Categorised by Development Dimension of Agenda for Jobs)		Baseline (2017)	Target 2019	Actual 2019	Target 2020	Actual 2020	Target 2021	Actual 2021
ECONOMIC DEVELOPMENT								
Total output in agricultural production	Maize	813	2000	7,040.07	10,000	12,108.92	11,000	13,651.02
	Rice (milled),	3800	5000	3,676.81	5,000	11,214.27	8,000	9,701.13
	Millet	6140	10000	6,913.63	10,000	4,563.00	10,000	7,551.02
	Sorghum	7870	10000	5,811.86	10,000	5,056.32	10,000	6,969.70
	Groundnut	9600	10000	2,839.09	4,000	1,192.42	4,000	2,911.08
	Cowpea	3440	5000	4,551.84	5,000	2,366.96	5,000	1,612.51
	Soybean	857	1000	3,833.43	4,000	1,192.42	4,000	2,237.05
	Cattle	-	50000	32,785	45,000	32,785	45,000	36,456
	Sheep	-	70000	58,631	65,000	58,631	65,000	60,590
	Goat	-	70000	62,333	70,000	62,333	70,000	73,256
	Pig	-	30000	19,771	25,000	19,771	25,000	13,266
	Poultry	-	200000	172,574	200,000	172,574	200,000	107,266
		Guinea fowl				40,000	32,602	40,000
Percentage of arable land under cultivation		10%	10%	10%	11.2%	10%	12%	
Number of new industries established.	Agriculture,	54	100	53	10	1	1	0

- Road Network

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

Since 2010 the length of feeder roads in the district has remained the same. The engineered roads cover an estimated distance of 235.4 kilometers, the unengineered

roads 29.8 kilometers and the partially engineered roads covering an estimated distance of 25.2 kilometers. However, it is important to note that there are a lot of communities in the District which are inaccessible, and this greatly affects socio-economic activities, particularly agriculture activities in the District. There has also been some amount of opening of new feeder roads in some sections of the district.

Nevertheless, there have been maintenance and rehabilitation work which have improved the condition of the existing feeder roads in the District over the period between Barrial to Zebillat seconadrry school, Boya- Adonsi- Adagora feeder roads.

- Energy

The District has eleven (11) fuel stations that serve the District, Bawku district and foreign vehicles from Burkina Faso and Togo. However, a couple of other fuel stations are at its various stages of construction. Quite a few communities within the district which is about 35% are connected to the national grid through the National and Rural Electrification Programmes and other support.

- Health

The District has 174 communities with and the following health facilities: One Hospital, 9 Health Centers, 8 Clinics (2 Public; 6 Private), 37 CHPS Compounds with structures and 6 CHPS zones without structures, 2 Supplementary Feeding Centers and one Nutrition Rehabilitation Centre. (Table 3)

Table 3: Staff Strength In The District Health Directorate

CADRE	NUMBER
Midwife	33
CHN	78
EN	87
Staff Nurse	31
PA	11
Health Assistant	6
Laboratory Assistant	4
Technical officer	10
Field Technician	2
Nursing Officer (PH)	3
Midwifery Officer (PH)	2

Nutrition	2
DDHS	1
Others	21
Doctors	4
Lab Technicians	3
RCN	13

• **Table 4: Staff Strength In The District Health Directorate Gap Analysis 2/2**

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

• **Table 5: Ten top diseases in the district**

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

- Education

The District is divided into 13 circuits. With 274 public and private educational institutions. There are 1313 trained and 30 untrained teachers in the District:

-107 kindergartens (83 Public, 24 Private)

-107 Primary Schools (83 Public, 24 Private)

-55 Junior High Schools (50 Public, 5 Private)

-2 Senior High Schools (2 Public)

-1 Vocational Institute

-2 Craft Centre (1 Private, 1 Public)

- The pupil-trained teacher ratio is 1:168 for KG, 1:90 for Primary and 1:35 for JHS.

(Table 6)

Table 6: Staff Strength at GES

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

Table 7: BECE pass rate for the three past year

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

- Water and Sanitation

The District is served by different sources of water for various uses as follows: 3 Small Town Water Systems, 650 Boreholes, 128 Hand dug wells fitted with pumps, 30 Dams, 2 Rivers and 3 tube wells. Water coverage is 76.4%.

Table 8: Communities with population benefiting from water system and their status

S/n	Community	Population benefiting	Status
1	Zebilla	5,822	Functional
2	Sapelliga	2,511	Functional
3	Binaaba	4,119	Functional

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

The District is managing its solid waste with the 10 communal containers which is managed by Zoomlion Company Limited. The District has one final disposal site.

There are 24 public toilets but only 4 are functional. The Unit is effectively carrying out its routine mandate of hygiene and health promotion in the 131 communities district wide. These include home visits, school visits, market sanitation, meat inspection, water inspection, hospitality industry inspection.

- 2No clean-up exercises were carried out.
- 2No Public disinfection has been carried out.
- 2No refuse dumping sites has been evacuated.
- UNICEF, USAID AND CWSA are the main development partners in the sanitation implementation programme in the District.

It is also projected that, the percentage of population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 50% by the end of 2023.

- Security

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

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

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

The District has been able to set up refugee camp at Tarikom with the help of UN and Ghana refugee board.

- Tourism

The District is endowed with some attractive tourist sites, notable among them are:

- ✓ Apotdabogo Eco-tourism Site
- ✓ Widnaba Eco-tourism Site
- ✓ Teshie and Soogo Hills
- ✓ The confluence of the Red and White Volta Rivers
- ✓ Forest Reserve along the Red Volta which consists of game and wildlife such as elephants and variety of rare tree species.
- ✓ The rich cultural practices of the people such as Samanpiid and Young festivals
- ✓ The water falls at Zongoire

Key Issues/Challenges

The district has lot of issues and challenges to grapple with, these challenges in no doubt is militating against the overall development of the District, notable among them are as follows;

- Inadequate Classroom Infrastructure and Inadequate Furniture
- Inadequate Trained Teachers at all levels
- Lack of text books
- Inadequate Teachers Accommodation
- Inadequate means of transport
- Lack of educational training institution (e.g. Teacher and Nursing training college)
- Inadequate health facilities (CHPS Compounds)
- Inadequate health personnel (Doctors, PAs, Midwives and Technical Officers)
- Inadequate means of transport
- Inadequate Staff Accommodation
- Inadequate essential equipment's for service delivery
- Inadequate funds from central Government
- Delay in the release of funds from central Government
- Inadequate vehicles for official use
- Poor road network in the District

Key Achievements in 2023

- ✓ Suppled about 1050 No. Dual Desk for selected Basic Schools in the District
- ✓ Construction of 1No. CHPS Compound at Kobougu (DACF-RFG)
- ✓ Rehabilitate and put on streetlight in Zebilla town.
- ✓ Nurse and distribute cashew at Kamega and yikurugu (GPSNP)

Picture 1: supply 1050 No dual desks to Basic Schools in the District



Picture 2: Constructed 1No.CHPS Facilities at KOBOUGU



Picture 2: Rehabilitate streetlight in the major towns



Picture 4: Nursed and Distributed cashew at Kamega and Yikurugu Plantations (GPSNP)



Revenue and Expenditure Performance

The revenue situation in the District has not been impressive at all over the years. The Internally Generated Revenue performance has seen a marginal increase from 2021 to date. Below is a table depicting the IGF performance of the Assembly from 2021 to 2023 as of August

Revenue

The table below shows the trend analysis of Internally Generated Fund (IGF) for the district spinning from 2021 to August 2023.

Table 9: Revenue Performance IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates							
Other Rates	54,000.00	350.00	54,000.00	4,180.46	52,000.00	4,376.00	8.4
Fees	226,383.99	219,978.00	197,900.00	300,147.55	305,900.00	200,262.64	65.5
Fines	1,100.00	1,961.00	1,200.00	1,725.18	3,500.00	22,372.79	582.1
Licences	90,000.00	80,806.62	152,200.00	100,028.60	193,100.00	91,935.00	47.6
Land	22,000.00	42,756.00	56,000.00	73,153.05	80,000.00	17,927.86	22.4
Rent	51,020.00	101,639.05	80,000.00	69,855.00	17,000.00	56,380.00	331.6
Investment							
Total	444,503.99	447,490.68	541,300.00	549,089.84	651,500.00	393,254.29	60.05

The table above shows the trend analysis of the IGF from 2021 to 2023 with some marginal exceeding of our targets in 2021 and 2022.

Table 10: Revenue Performance – All Revenue Sources

Below is the table that shows revenue sources and performance between 2021 to August, 2023 and the corresponding actuals.

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021	2022		2023		% performance as at August, 2023	
	Budget	Actuals	Budget	Actuals	Budget		Actuals as at August
IGF	444,503.99	447,490.68	541,300.00	549,089.84	651,500.00	393,254.29	60.4
Compensation Transfer	2,171,720.37	2,998,466.83	3,537,046.44	4,014,324.29	3,712,397.02	3,661,194.59	98.6
Goods and Services Transfer	108,519.00	65,978.68	154,894.00	37,271.25	56,000.00	27,185.22	48.5
Assets Transfer			-				
DACF	3,271,934.11	1,052,788.11	4,022,882.22	1,509,925.08	4,022,882.22	507,612.62	12.6
DACF-RFG	2,275,762.43	1,219,394.00	1,246,707.00	1,174,498.30	1,545,000.00	869.47	0.06
DACF-MP	585,000.00	241,581.93	540,000.00	523,597.15	600,000.00	361,867.69	60.3
GPSNP	590,000.00	145,636.45	850,000.00	-	1,267,338.22	95,000.00	7.5
UNICEF	60,000.00	75,000.00	45,000.00	22,500.00	45,000.00	22,500.00	50
MSHAP	25,500.00	1,879.04		15,188.90	10,000.00	2,035.62	20.4
PWD Fund	540,000.00	141,924.12	265,000.00	167,095.62	300,000.00	140,539.07	46.8
USAI-RING II				97,945.00	789,400.00		4.4

			304,181.00			35,020.00	
CIDA/MAG	154,677.00	125,940.13	102,431.85	102,431.84	120,000.00	119,953.03	99.9
SOCO					4,030,305.25	1,316,541.00	32.7
GRAND TOTAL	10,227,616.90	6,516,079.97	11,609,442.51	8,213,867.27	17,149,822.71	6,683,572.60	38.9

The table above shows that annual budget target from 2021 and 2022 has been falling short hence the needed development of the district had been downward trend.

Expenditure

Below is the table that gives an insight of the district expenditure between 2021 to August 2023.

Table 11: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,195,320.37	2,998,466.83	3,537,046.44	2,484,598.39	3,712,397.02	3,661,194.59	98.62
Goods and Service	2,287,990.00	1,058,987.01	2,897,564.90	765,987.87	2,856,983.65	543,213.21	19.01
Assets	5,744,306.53	2,516,756.27	5,174,831.17	858,089.31	10,580,442.04	2,231,512.33	21.09
Total	10,227,616.90	6,574,210.11	11,609,442.51	4,108,675.57	17,149,822.71	6,435,920.13	37.53

The table above shows the main expenditure classification which comprises of goods and service, compensation, and assets. It shows the only expenditure which normally exceeds its target is compensation that is salaries, this is because salaries are not in arrears and some officers within the fiscal year gets promoted hence the increase in the wage bill

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

1. Strengthen domestic recourses mobilization to improve capital for revenue collection
2. Adopt policy & enforcement leg for promotion of gen equality & empowerment of women & girls
3. Ensure free, equitable and quality education. for all by 2030
4. Ensure quality childhood development, care & pre-primary education
5. Reduce the proportion of men, women and children living in poverty
6. Achieve universal health coverage that will be affordable for all
7. Achieve access to adequate. and equity Sanitation and hygiene
8. Eliminate child, early, forced marriage & female genital mutilation

Policy Outcome Indicators and Targets

Table 12: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest 20223		Status Actual as August	Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual		2024	2025	2026	2027	
Increased transparency and accountability in the use of public resources	Number of Town Hall Meetings and Social Accountability Fora held	4	2	4	3	4	2		4	4	4	4	
Improved generation or mobilization by 10%	IGF Number of activities in the Revenue Improvement of	10	7	15	10	8	10		15	15	15	15	

	Action Plan implemented to increased IGF by 10%																		
Resources safeguarded and utilized efficiently and effectively	Number of Audit Committee Meetings held	4	2	4	2	4	2	4	2	4	4	4	4	4	4	4	4	4	4
Increased access to safe, potable and reliable water supply	Number of functional boreholes drilled or provided	22	16	20	10	10	5	10	5	10	10	10	10	10	10	10	10	10	10
Improved access to road to all categories of road users	Number of culverts constructed	4	2	2	2	1	2	3	3	3	3	3	3	3	3	3	3	3	3
Orderliness in the construction of buildings and structures	Number of building permits issued out	40	27	40	20	15	10	40	40	40	40	40	40	40	40	40	40	40	40
Improved hygiene practice in household	Number of households practicing good hygiene	1,200	1,689	1,280	1,021	1,301	1,012	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1,000	200	500	500	1000	1050	1500	2000	2500	3000								
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds constructed	3	0	4	2	4	1	4	4										
Increased income levels of PWDS to undertake income	Number of PWDS supported financially to																		

generation venture	undertake income generation activities	200	200	400	400	350	400	500	600		
Improved agricultural productivity to ensure food security	No. of farmers trained and supported	12,000	10,428	15,000	15,500	16,000	14,567	20,000	22,000		
Improved small business management	Number of SMEs receiving counselling	1,113	922	1,310	1,250	1,350	1,270	1,670	2,050		
Improved quality of extension service delivery	Number of extension days	10	7	12	11	13	10	15	15	15	15
Communities sensitized on Bush Fires and Tree planting	Number of Communities sensitized on Bush Fires and Tree planting	150	142	160				150	150	150	150

Revenue Mobilization Strategies

As to how the Assembly intends to realize the 2024 revenue projections the following strategies have been put in place and will be pursued vigorously: (Table 13)

Table 13: Revenue projections

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

LICENSES & PERMIT	<p>Formation of revenue mobilization taskforce to collect revenue, Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;</p> <p>Collaborate with VRA to only extend electricity services to business owners who have a valid building permit from the Assembly,</p> <p>Ensure regular meetings of the Spatial Planning Committee to approve permits</p> <p>Creation of public awareness on the need to obtain building permit,</p> <p>Undertake Sensitization campaigns to update the citizenry on their civic responsibilities</p>									

PROPERTY RATE	Conduct valuation of all properties; Complete street naming and house numbering exercise, Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;	To increase revenue from rates by 30% from 2023 - 2026	Increased income from property rates	x	x	x	x	Vehicle/ Motorbikes and tablets or smartphones, GPS, GRC books, ID Cards, Badges, and Jackets	Gh¢30,000.00	MCE, MPCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEPT	DACF/IGF/ Dev't partners, NGOs
	Training of revenue collectors on the use of ICT tools and Provide logistics for PPD Develop the District cadaster to know the ownership and value of land for the purpose of collecting property rate Undertake Sensitization campaigns to update the citizenry of their civic responsibilities;										

Fees	Build trust with rate payers by undertaking regular accountability to them of how funds collected are utilized and the challenges being faced by the Assembly with non or delay in payment; Strengthen and delegate the collection of selected revenue items to the Sub-Structures.	To Increase social fees by 10% per annum	Improvement in collections of Fees	X	X	X	X	X	Vehicle/ Motorbikes and tables or smart phones, value books, ID Cards, Badges, and Jackets	Gh¢20,000.00	MCD, MBA, IA, MPO, Rev. Sup., Accountant	MFO, DACF/IGF
Fines & Charges	Approval and gazetting of Bye-laws and Fee Fixing Resolution; Incentives to Improve Revenue Collection i.e. creating more revenue collection post/point; Provide adequate logistics and incentives for revenue collectors;	To Increase fines by 10% per annum	Improvement in collections of Fines	X	X	X	X	Vehicle/ Motorbikes and tablets or smart phones, GCR ID books, Badges, s Cards, Badges, s and Jackets	Gh¢10,000.00	MCD, MBA, IA, MPO, Rev. Sup., Accountant	MFO, DACF/IGF	

	effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments; Training revenue collectors on modern techniques of revenue collection																		
Land	Procure logistics for data collection, Undertake Public of plots byland Sensitization and 10% per annum education on the need to obtain building jacket, Develop the District cadaster to know the ownership and value of land for the purpose of revenue mobilization, Collaborate with VRA to only extend electricity services to business owners who have a valid permit from the Assembly	Increase fee from registration of plots byland	Improvement of fees from in collections of land perregistration	X	X	X	X	Vehicle/ Motorbikes and tables or smart phones, GPS, GCR books, ID Cards, Badges and Jackets	Gh¢40,000.00	DPCU, PPO, Assembly Members, Revenue Collectors, WORKS DEPT	IA, DACF/IGF/ Dev't partners, NGOs								
Rent	Intensify education on the need to make good Citizens' responsibility of paying levies, Taskforce operations to	Increase rent from Assembly buildings and stores	Improvement in the collection of rent from occupants of Assembly and stores	X	X	X	X	Motorbikes and smart tables or phones, GCR books, ID Cards, Badges and Jackets	Gh¢30,000.00	MBA, I.A, Market Stores Committee, Revenue Taskforce, Assembly	DACF/IGF/								

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This stage will talk about the main budget programmes and its operations with corresponding cost and funding sources.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To ensure responsive, inclusive & rep decision-making at all levels
- To strengthen domestic resources mobilization to improve cap for revenue collection

Budget Programme Description

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

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

A total staff strength of One-hundred and Thirty-five (135) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with DACF, DACF-RFG, GOG Transfers, Internally Generated Funds of the Assembly and Development Partners support.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the District.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, and the detection and prevention of misstatement of facts that could lead to fraud, waste, and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

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

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

Table 14: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance (Table14)

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management meetings organized to enhanced administraiton	Number of meetings organized	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Procurement procedures enhanced to promote accountability	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	5	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for DISEC activities	Provision for community self-help initiative activities and counterpart funding of donor projects
maintenance of security	Furnishing of Assembly offices
	Compensation for Assembly lands
Payment for utilities and other re-current expenditures of the Assembly	Provision for maintenance and repairs of official vehicles
Sitting allowance for assembly members	
Monthly allowance for Hon.PM	Procurement of office equipment and furniture
Provision for ex-gratia	Maintenance of Office equipment.
	Minor Repairs of the office building, furniture and fittings, equipment and residential building
Insurance for Assembly vehicles	
Support for traditional authority	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources;
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub-Programme Description

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

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

The sub-programme is manned by sixteen (16) officers comprising of Accountants, Revenue Officers, and Commission collectors with funding from Government of Ghana and Internally Generated funds, DACF, DACF-RFG of the Assembly. The beneficiaries of this sub- programme are the departments, allied institutions, and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items, inadequate staffing and inadequate logistics for revenue mobilization and public sensitization.

Table 16: Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual Accounts prepared	Annual accounts prepared by	31/01	31/01	31/01	31/01	31/01	31/01
Monthly financial reports prepared	Number of reports prepared	12	12	12	12	12	12
Monitoring of revenue collection	Amount of increased in revenue mobilized	25%	25%	25%	25%	25%	25%
Ensuring value for money	Number of projects monitored	15	15	20	20	20	20
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	20	20%	25%	30%	30%	30%

Budget Sub-Programme Standardized Operations and Projects

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enhance Effective and Efficient Financial Reporting	Procure office equipment and logistics
Provision for GIFMIS implementation	Procure value books for revenue mobilization
Provision for internal audit activities	Procure 2No. Motor bikes for Finance Dep't
Provision for audit committee allowances	
Procurement of Consumables and Office Equipment	
Development of practical and implementable IGF strategic plan	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop the capacity of staff to deliver quality services.

Budget Sub-Programme Description

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

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

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

Table 18: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of Staff, Assembly Members and Zonal Councils strengthened	Number staff of trained	75	80	80	80	80	80
Support staff to undertake local courses	Number of staff supported	1	3	4	5	5	5
Quarterly Capacity building reports prepared and submitted	Number of reports prepared.	4	4	4	4	4	4
Staff durbar	Number of staff durbar organized	1	1	2	2	2	2
Appraisal staff annually	Number of staff appraisals conducted	95	100	100	100	100	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepared and implemented capacity building plan	Capacity building plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Staff capacity built for effective output	Number of training workshops held	2	3	3	3	3	
Salary Administration	Monthly validation ESPV	12	12	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity building for Assembly members and heads of department	
Training , seminars, conferences and workshops	
Capacity building and logistics for departments	
Refresher training on GIFMIS and DLrev	
Build the capacity of Revenue Collectors to improve on Revenue generation	
Office facilities and supplies	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each programme/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans and monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money, and enhance performance; and
- Organizing stakeholder meetings, public forums, and town hall meeting.

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

Table 20: Budget Sub-Programme Results Statement

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

Table 20: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	29 th October	30 th October	30 th October	30 th October	30 th October
AAP Mid-Year and Annual Review	Reports Produced	1	15 th July	15 th July	15 th July	15 th July	15 th July
End of Year Review	Report Prepared	1	15 th February	15 th February	15 th February	15 th February	15 th February
Fee Fixing Resolution	Prepared & approved	30 th October	26 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	26 th October	30 th October	30 th October	30 th October	30 th October

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Standardized Operations	Standardized Projects
Provision for mid and Annual year review meetings of AAP & Budgets	
Planning and budgeting activities	
Provide Office logistics (Photo for Planning & Budget Units)	Procurement of motorbikes and logistics for RINGII activities
Procurement of office equipment and furniture	
Provision for monitoring of development projects	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 22: Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly; Executive committee meetings organized	Number of meetings organized	2	4	4	4	4	4
Statutory committee meetings organized	Number of meetings organized	3	3	3	3	3	3
Statutory Sub-committees and others organized	Number of meetings organized	18	18	18	18	18	18
Build capacity for Town/Area Council annually	Number of training workshop organized	-	2	2	2	2	2
	Number of area council supplied with furniture	-	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
General Assembly meeting	
Executive committee meetings	
Statutory Sub-committee meetings	
DISEC meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan, and implement District health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy; and
- To attain universal birth and death registration in the District.

Budget Programme Description

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

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

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

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

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

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

dwellers in the District Total staff strength of forty-one (41) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are scheduled 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve quality teaching and learning in the District.
- Ensuring teacher development, deployment, and supervision at the basic level; and
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools, senior high schools, and vocational and technical education in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary, and junior high schools in the District.
- Co-ordinate the organization and supervision of training programmes for youth in the District to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the District in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), and Non-Formal Department with funding from the UNICEF/UNFPA, DACF, GoG, IDA, DACF-RFG, GETFUND, GPEG, World Bank, NACP, GLOBAL FUND, IGF and civil society organizations, development partners and philanthropists.

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

Table 24: Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved educational planning and supervision	% of management staff trained	80%	82%	86%	90%	90%	90%
Enhanced supervision and Monitoring and evaluation (M&E)	% of schools monitored	75%	78%	81.9%	86.0%	86.0%	86.0%
Increased Enrolment	GER	115.3%	114.6%	120.3%	126.3%	126.3%	126.3%
Improved Teacher Professional Development	% of trained Teachers (public)	51.1%	52.3%	57.5%	63.3%	63.3%	63.3%
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio (public)	3:3:5	3:3:5	2:2:4	1:1:3	1:1:3	1:1:3
Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	9	4	10	12	15	17
Enhanced Teaching and learning	Number of school furniture supplied	150	1050	1200	1250	1300	1500
Improved knowledge in science and math’s. and ICT in	Number of participants in STMIE clinics	25	40	50	60	60	60

Basic and SHS							
Improve performance in BECE	% of students with average pass mark	20%	18%	30%	35%	40%	45%
Organize quarterly DEOC meetings	Number of meetings organized	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide support for needy students	Provision for maintenance and rehabilitation of public schools
Monitoring of free SHS implementation, support, guidance and direction	Construct 2No. 3-Unit Classroom blocks with office and store, 2No. 2-unit urinal 2No. 10-seater KVIP under SOCO and DACF
Organize Independence Day Celebration	Supply of 600No.Metal Dual Desk for Schools across the District
Provision for STMEs programme	
Organize my first day in school exercise for KG1 & BS1	MP capital development projects
Provide financial support for the development of sports and culture in the District	
Gender mainstreaming activities	
	Provision for youth and sports development in the municipality

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include:

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery, and supporting high-risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

Challenges militating against the success of this sub-programme include delay and untimely release of funds from the central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to primary health care services increased	Percentage of population insured accessing healthcare	83.5	85	87	90	90	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	100%	100	100	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	85.9	88	90	90	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.1	33	35	40	40	40
Access to mental health services	Number of OPD attendance due to mental health	691	2000	2300	2500	2500	2500
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits.	26	70	80	90	90	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	48.1	100	100	100	100	100
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	16.3	15.0	13.0	10.0	10.0	10.0
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	38.0	45.0	50.0	55.0	55.0	
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	3000	3500	3500	3500	
Maternal deaths improved per 100,000 live births in the district	125/100000 5/1000 0	24%	10%	8%	5%	5%	
Improved access to Health care delivery	Number of health facilities equipped	7	10	12	15	15	

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide financial support for Malaria prevention and HIV/AIDS/STIs/TB	Construction of Maternity ward at Binaaba
Train new health staff on EPI and reporting formats	Construction of 1No. CHPS COMPOUND at Sakom
Carry out EPI mop-up services in the District	Construction of 2No. CHPS Compound under SOCO
Conduct awareness creation on STIs in schools and communities;	MP initiated development projects and programmes
Quarterly review meeting for special programmes i.e CMAM, CHPS and DBFHI	
Public education on epidemic prone diseases and maternal, newborn care and adolescent health	Provision for COVID-19 related expenditures
Post training follow-up visits by DNO and support staff to ensure compliance	Rehabilitate and maintain affected CHPs compounds by storm
Carry out annual review meeting on Nutrition activities and dissemination of Nutrition information to stakeholders (60)	Procure 2no motorbikes for advancing nutrition
Train 100 teachers and health Staff to support of Iron Folate tablets distribution to adolescents in schools and in communities	
Carry out quarterly radio discussion at Source FM to discuss multi-sector nutrition issues in the District	
Reactivate 35 IYCF support Groups in 30 Communities across all 7 sub-municipal health centres (community meetings)	
Carry out refresher training for community volunteers on C-IYCF to support health education and counseling at GMP sites and in communities	
Carry out sensitization in 35 communities on importance Exclusive Breastfeeding, Timely Complementary Feeding, and Iron folate supplementation through durbars	
Carry out refresher training for 80 community health volunteers on CMAM case detection and case search	
Provide financial support for Malaria prevention and HIV/AIDS/STIs/TB	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include:

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution, and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

Table 28: Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable households enrolled on LEAP and EBAN Welfare	652	660	665	680	680	680
PWDs registered and rehabilitated	Percentage of PWDs registered and rehabilitated.	97	100	105	110	110	110
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	55	60	65	80	80	80
Profiling of 123 communities in the municipality	% of communities profiled	25%	35%	40%	40 %	40 %	40 %
Educate communities on proper sanitary measures.	40 Clean communities	40	70	75	100	100	100
Introduce VSLA in ten (10) LEAP beneficiary communities in the District	No. of Beneficiaries practice VSLA	10	70	75	80	80	80
Issues on ageing addressed in the development planning process	Number of aged registered on EBAN and LEAP	700	700	800	1000	1000	1000
Capacity of Youth with disabilities built in skills development	Number of disabled persons in economic activities	150	200	250	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for persons with disabilities activities	
Provision for running of office for SWCD	
Provision for the Department of Social Welfare and Community Development activities	
Facilitate and co-ordinate the implementation of LEAP programme in 50 communities	
Facilitated the disbursement of the 2% DACF to support PWDs including children in special schools	
Train 15 women groups on income generating activities	
Organize Home Science programs for 30 communities in the District	
Register new and existing self-help groups in the District	
Justice administration activities	
Child right promotion and protection activities	
Draw Community Profile of 50 communities in the District	
Organize training for NGO's,CBO's, CSO's,elected assembly members, religious and traditional leaders on child protection	
Receives and process NGOs applications for registration& renewal	
Identify, register, enroll and support all Children with Disabilities (CWDs) in special schools	
Identify, register, and support Persons with Disabilities PWDs (Adults) in income generating activities	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention;
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- Advise and encourage the keeping of animals in the District including horses, cattle, sheep and goats, domestic pets, and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of 21. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Multi- Donor Budget Support, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the sub-programme are the entire citizenry in the District.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics.

Table 30: Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to Health care delivery	Number of health facilities equipped	7	10	12	15	15	15
Improved environmental sanitation	Number of disposal site created	1	2	2	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	250	300	350	400	400	400
Improved environmental sanitation	Number communities sensitized	20	25	30	35	35	35
Improved environmental sanitation	Number of clean up exercise organized	12	16	20	24	24	24
Established sanitation courts	Number of individuals/households prosecuted	7	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of protective clothing	Siphoning and dislodging of public toilets
Procure sanitation equipment	Evacuation of refuses dumps
Organize sanitation day activities	
Procurement of uniform for environmental officers	Construction of 1no. Public toilets at Zebilla Central Market
Maintenance of sanitation vehicle	Rehabilitation and furnishing of zonal councils
Conduct house to house, market sanitation, sachet water producers and food vendor inspection	Procure 5no motorbikes for environmental health officers

Prosecution of sanitation offences	
Repairs of 2 cesspit emptier	
Provision for environmental and social safeguards issues	
Organize hygiene education, food screening, WASH and DICCS meeting	
Conduct 20 No. food premises inspection	
Organise 10-day medical screening in 3no. Area Councils	
Reactivation and training of 20 WATSAN committee members in 20 communities	
Organize hygiene, food processing and safety education for food handlers	
Provision for COVID-19 related expenditures	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include.

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

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

Table 25: Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepares and update physical plans	Physical updated by	1	2	4	8	8	8
building permits issue	No of building permits issued	45	30	70	90	90	90
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	20	50	50	50	50	50
	Number of properties numbered	200	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4No. radio discussions in four (4) Local dialect on Development controls	Prepare 2No. Local Plans for unplanned Communities
Organize 2No. planning educational workshops for chiefs on development control.	Development of new settlement layouts/ schemes (Phases I & II)
Organize 4No. Spatial Planning Committee Meetings	Embark on street naming and property address exercise for Zebilla Central.
Organize 12No. Technical Sub-Committee meetings	Provision for the fencing of Veterinary Office block against encroachment
Maintenance of Office equipment.	Acquire and Document all Assembly lands

PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, DACF-RGF and the Ghana productive safety net project (GPSNP) as well as Development Partner support which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Four (4) staff. Key

challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	2	4	4	4	4	4
Streetlights maintained bi-annually	Percentage of streetlights maintained	50%	100%	100%	100%	100%	100%
Increased access to potable drinking water	Percentage increase in access to potable drinking water	55%	70%	75%	85%	85%	85%
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10km	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	150	200	300	350	350	350

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban and feeder road construction and rehabilitation as well as urban transport services are adequately addressed. The sub-program operations include:

- Facilitating the implementation of policies on works and report to the Assembly;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along the streets in the major settlements in the District;
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub -programme is funded from the Central Government transfers and Assembly's Internally Generated Funds, DDF-RFG and the Ghana productive safety net project (GPSNP) as well as Development Partner support which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by two staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators, and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	4	4	4	4	4	4
Maintenance of feeder roads ensured annually	Km's of roads reshaped/rehabbed	10km	10km	15km	15km	15km	15km
	Number of drains desilted	10	20	25	30	30	30
	Number of communities opened to by roads	15	25	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation; and
- To facilitate the implementation of policies on trade, industry, and tourism in the District.

Budget Programme Description

The programme aims at making efforts that seeks to improve the economic well-being and quality of life for people in the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Programme is being delivered through the offices of the departments of Agriculture, Business Advisory Center, business resource centre, small and medium enterprises, Department of co-operative, unionized groups, Tourism and Culture.

The programme is being implemented with support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-three (23) are involved in the delivery of the programme. The Programme is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds, DACF, GPSNP, CIDA AFDB, SOCO and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services; and
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives making a total staff strength of six are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, DACF, GSCSP, IGF, AFDB and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery

efforts of the department are constrained and challenged by inadequate office space, equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Knowledge gained in pomade and hair products	No. of people trained	20	25	25	25	25	25
Capacity built in soap making	No. of people trained	50	51	55	55	55	55
Capacity built for shea butter extraction	No. of people trained	20	23	25	25	25	25
Knowledge in batik tie dye	No. of people trained	-	30	20	20	20	20
Businessmen counselled	No. of people trained	50	50	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for REP activities	
Traditional Apprentices Training in Material Identification and Selection	
CBT trainings	
Stakeholders Forum and District consultative meeting	

Training in group formation, business counselling, measurement, occupational safety, and environmental management	
Business development programmes	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies; and
- To provide extension services in the areas of crop and livestock development, and rural infrastructural and small-scale irrigation in the District.

Budget Programme Description

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

The sub-programme operations include:

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation; and
- Assisting in the development, rehabilitation, and maintenance of small-scale irrigation schemes.

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

Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer based organizations	Number of farmer-based organizations trained	15	20	25	30	30	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	30000	50,000	70,000	100,000	100,000	100,000
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	700	,000	1,200	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure more insecticides to fight fall army worm	
Provide financial support for District farmer's day celebration	Maintenance and repairs of Office building
Administrative expenses for agric department	
Provision for relief items for disaster victims	
Support for tree growing in schools, riverbanks and dams in the municipality	Rehabilitation of 2no small earth dam at Agaago and Widnaaba

Monitoring of one village one dam facilities	
Conveyance and distribution as well as monitoring fertilizer distribution	Rehabilitation 15 ha degraded land at Kamega and Yikurugu

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations; and
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include:

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the District; and
- Facilitate collection, collation, and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.20%	0.15%	0.09%	0.05%	0.05%	0.05%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.08%	0.06%	0.04%	0.01%	0.01%	0.01%
Disaster victims reduced	Percentage of people affected by disasters	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%
Awareness creation enhanced	Number of awareness campaign organized	3	6	10	15	15	15
Disaster Volunteer Groups increased	Number of zones with DVG's	12	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-**Programme** Standardized Operations and Projects

Standardized Operations	Standardized Projects
Build the capacity of communities along the White Volta to respond to negative impacts of climate change	Rehabilitation of degraded land at Yikurugu
Organize and form Disaster Clubs in all disaster prone areas on DRR	Rehabilitation of degraded land at Kamega
Organize quarterly disaster management meetings	
Train 20 Community Volunteer Groups on modern techniques of disaster prevention and management (DRR)	
Sensitization on the need to intensify Environmental cleanliness, Tree planting exercise in six (6) communities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

Table 43: Project Implementation Plan - DACF-RFG

MMDA: BAWKU WEST DISTRICT ASSEMBLY											
Funding source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		Const. of 1No. Health center at Binaana		%	717,536.20		717,536.20		Const. of 1No. Health center at Binaaba		%
		Supply of 600No. Metal Dual desk		%	480,120.30		480,876.21		Supply of 600No. Metal Dual desk		%

Proposed Projects for The MTEF (2023-2026) – New Projects

Table 44: Proposed Projects for the MTEF (2023-2026)

MMDA: BAWKU WEST ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of 1No 3unit Classroom and 1No CHPS at Buliga and Komeca	Construction of 1No 3unit Classroom block	SOCO	1,910,915.52	Awarded	
2	Fixing of culvert	Construction of culvert from Dagungah to Mokpal	SOCO	555,664.20	Awarded	
3	Drilling and Const. of 4No mechanized Boreholes	Drilling and Construction of 4No mechanized Boreholes	SOCO	546,320.00	Awarded	
4	Procure 4No Solar panel for CHPS compounds	Procurement solar panel	SOCO	397,403.82	Awarded	
5	Construction of Market stores at Zebilla	Construction of 1No.20Units market store at Zebilla	SOCO	1,500,000.00	Feasibility	
6	Rehabilitate 2No.culvert to link Yalgu- Kobuori and Tarkom- Azonpupunga in the District	Rehabilitate drains in the district	SOCO	400,000.00	Feasibility	
7	Construct 15No Boreholes	Constriion and installation of 15No hand pump boreholes	SOCO	600,000.00	Feasibility	
8	Procure 1000 No dual desks	Supply and distribute 1000No dual desks	SOCO	800,000.00	Feasibility	

9	Rehabilitation of Gundago-Gbango-Kansogo Feeder Road (6.0km)	Rehabilitation of Gundago-Gbango-Kansogo Feeder Road (6.0km)	GPSNP2	160,000.00	Awarded
10	Rehabilitation of Samboliiga-Agatuse-Yakuliiga Feeder Road (3.7km)	Rehabilitation of Samboliiga-Agatuse-Yakuliiga Feeder Road (3.7km)	GPSNP2	160,000.00	Awarded
11	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yikuruugu	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yikuruugu	GPSNP2	40,000.00	Awarded
12	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yarigu	Rehabilitation of 15ha degraded land using cashew fruit trees with nursery at Yarigu	GPSNP2	120,000.00	Awarded
13	Rehabilitation of Small Earth Dam Kinab-Dabotte	Rehabilitation of Small Earth Dam Kinab-Dabotte	GPSNP2	380,000.00	Awarded
13	Rehabilitation of Small Earth Dam Sapelliiga	Rehabilitation of Small Earth Dam Sapelliiga	GPSNP2	249,338.22	Awarded

MMDA: BAWKU WEST DISTRICT ASSEMBLY

Funding source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Const. of 1No. 3-Units Classroom block at Kopeala	D-Nice Int Ltd.	61%	228,602.59	130,203.91	98,398.68	189,542.48	89,233.10	55,233.10	15,233.10
2		Const. of 1No. 3-Units Classroom block at Boya-Kpalsako	Dambe Ent	33%	209,742.23	51,000.12	158,742.23	331,617.38	165,654.91	65,654.91	11,654.91
3		Const. of 1No. 3-Units Classroom block at Nariqu	Tamba Ltd.	77%	210,959.50	138,470.76	72,488.74	71,694.54	18,112.09	2,112.09	112.09

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	4,209,654		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	24,533,217	250,800		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	440,110		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	2,437,859		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,220,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	291,400		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	115,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	531,123		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	360,812		
390502 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,418,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	17,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,598,178		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,411,627		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,360,217		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	1,699,338		
640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	141,600		
Grand Total ¢	24,533,217	24,533,217	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
361 02 00 001 29				
Finance, ,	24,533,217.18	0.00	0.00	0.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources				
<i>Output</i> 0001 INCREASE REVENUE MOBILIZATION BY 10% BY DEC.2024				
Property income [GFS]	160,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	29,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1413001 Property Rate	50,000.00	0.00	0.00	0.00
1413002 Basic Rate	10,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	12,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	20,000.00	0.00	0.00	0.00
Sales of goods and services	514,400.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	200.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	9,300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,500.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	40,500.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422071 Business Providers	30,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422152 Self Employed	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422231	Mineral Water Manufacturing/Processing Licence	1,000.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	4,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	50,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	8,500.00	0.00	0.00	0.00
1423010	Export of Commodities	100,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	800.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	500.00	0.00	0.00	0.00
1423018	Loading Fees	40,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423097	Certification	2,000.00	0.00	0.00	0.00
1423280	Carpentary and Joinry Services	3,100.00	0.00	0.00	0.00
1423458	Sale of Forms	1,000.00	0.00	0.00	0.00
1423485	Sale of Wreaths/Bouquettes	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		8,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	7,000.00	0.00	0.00	0.00
Output	0002 GRANTS TO RECEIPT BY DEC.2024				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		15,797,076.97	0.00	0.00	0.00
1311018	World Bank	14,666,557.97	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	1,130,519.00	0.00	0.00	0.00
From foreign governments(Current)		8,053,740.21	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,209,654.21	0.00	0.00	0.00
1331002	DACF - Assembly	2,388,000.00	0.00	0.00	0.00
1331003	DACF - MP	600,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	45,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	717,586.00	0.00	0.00	0.00
Grand Total		24,533,217.18	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	24,533,217	25,035,313	24,778,549
Management and Administration	0	0	0	4,738,033	5,212,534	4,785,413
	0	0	0	1,465,664	1,480,165	1,480,320
	0	0	0	512,400	512,400	517,524
	0	0	0	134,000	134,000	135,340
	0	0	0	855,000	815,000	863,550
	0	0	0	3,000	3,000	3,030
	0	0	0	523,963	523,963	529,202
	0	0	0	1,144,007	1,144,007	1,155,447
	0	0	0	100,000	600,000	101,000
Social Services Delivery	0	0	0	10,161,069	10,168,974	10,262,680
	0	0	0	810,453	818,358	818,558
	0	0	0	10,000	10,000	10,100
	0	0	0	406,000	406,000	410,060
	0	0	0	370,000	370,000	373,700
	0	0	0	280,000	280,000	282,800
	0	0	0	379,034	379,034	382,824
	0	0	0	7,142,996	7,142,996	7,214,426
	0	0	0	45,000	45,000	45,450
	0	0	0	717,586	717,586	724,762
Infrastructure Delivery and Management	0	0	0	5,293,858	5,300,872	5,346,797
	0	0	0	734,303	741,317	741,647
	0	0	0	60,000	60,000	60,600
	0	0	0	520,000	520,000	525,200
	0	0	0	2,706,895	2,706,895	2,733,964
	0	0	0	1,272,660	1,272,660	1,285,386
Economic Development	0	0	0	3,521,401	3,529,104	3,556,615
	0	0	0	795,279	802,981	803,231
	0	0	0	200,000	200,000	202,000
	0	0	0	70,000	70,000	70,700
	0	0	0	156,123	156,123	157,684
	0	0	0	2,300,000	2,300,000	2,323,000
Environmental and Sanitation Management	0	0	0	818,855	823,830	827,044
	0	0	0	497,455	502,430	502,430
	0	0	0	160,000	160,000	161,600
	0	0	0	90,000	90,000	90,900
	0	0	0	71,400	71,400	72,114
Grand Total	0	0	0	24,533,217	25,035,313	24,778,549

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	24,533,217	25,035,313	24,778,549
Management and Administration	0	0	0	4,738,033	5,212,534	4,785,413
SP1.1: General Administration	0	0	0	3,576,019	4,045,488	3,611,780
21 Compensation of employees [GFS]	0	0	0	946,903	956,372	956,372
211 Wages and salaries [GFS]	0	0	0	946,903	956,372	956,372
21110 Established Position	0	0	0	946,903	956,372	956,372
22 Use of goods and services	0	0	0	1,879,007	2,379,007	1,897,797
221 Use of goods and services	0	0	0	1,879,007	2,379,007	1,897,797
22101 Materials - Office Supplies	0	0	0	500,000	500,000	505,000
22105 Travel - Transport	0	0	0	720,000	720,000	727,200
22107 Training - Seminars - Conferences	0	0	0	559,007	1,059,007	564,597
22109 Special Services	0	0	0	100,000	100,000	101,000
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	290,000	250,000	292,900
282 Miscellaneous other expense	0	0	0	290,000	250,000	292,900
28210 General Expenses	0	0	0	290,000	250,000	292,900
31 Non Financial Assets	0	0	0	440,110	440,110	444,511
311 Fixed assets	0	0	0	440,110	440,110	444,511
31121 Transport equipment	0	0	0	255,000	255,000	257,550
31122 Other machinery and equipment	0	0	0	149,110	149,110	150,601
31131 Infrastructure Assets	0	0	0	36,000	36,000	36,360
SP1.2: Finance and Revenue Mobilization	0	0	0	565,976	569,128	571,636
21 Compensation of employees [GFS]	0	0	0	315,176	318,328	318,328
211 Wages and salaries [GFS]	0	0	0	315,176	318,328	318,328
21110 Established Position	0	0	0	281,998	284,818	284,818
21111 Wages and salaries in cash [GFS]	0	0	0	33,178	33,510	33,510
22 Use of goods and services	0	0	0	250,800	250,800	253,308
221 Use of goods and services	0	0	0	250,800	250,800	253,308
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	48,800	48,800	49,288
22111 Other Charges - Fees	0	0	0	22,000	22,000	22,220
22113	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	418,341	419,861	422,525
21 Compensation of employees [GFS]	0	0	0	151,989	153,508	153,508
211 Wages and salaries [GFS]	0	0	0	151,989	153,508	153,508
21110 Established Position	0	0	0	151,989	153,508	153,508

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	266,353	266,353	269,016
221 Use of goods and services	0	0	0	266,353	266,353	269,016
22101 Materials - Office Supplies	0	0	0	134,493	134,493	135,837
22105 Travel - Transport	0	0	0	99,360	99,360	100,354
22107 Training - Seminars - Conferences	0	0	0	32,500	32,500	32,825
SP1.5: Human Resource Management	0	0	0	177,696	178,057	179,473
21 Compensation of employees [GFS]	0	0	0	36,096	36,457	36,457
211 Wages and salaries [GFS]	0	0	0	36,096	36,457	36,457
21110 Established Position	0	0	0	36,096	36,457	36,457
22 Use of goods and services	0	0	0	141,600	141,600	143,016
221 Use of goods and services	0	0	0	141,600	141,600	143,016
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	3,600	3,600	3,636
22107 Training - Seminars - Conferences	0	0	0	138,000	138,000	139,380
Social Services Delivery	0	0	0	10,161,069	10,168,974	10,262,680
SP2.1 Education, youth & Sports Services	0	0	0	4,598,178	4,598,178	4,644,159
22 Use of goods and services	0	0	0	254,261	254,261	256,803
221 Use of goods and services	0	0	0	254,261	254,261	256,803
22105 Travel - Transport	0	0	0	21,263	21,263	21,475
22107 Training - Seminars - Conferences	0	0	0	136,998	136,998	138,368
22109 Special Services	0	0	0	96,000	96,000	96,960
28 Other expense	0	0	0	410,000	410,000	414,100
282 Miscellaneous other expense	0	0	0	410,000	410,000	414,100
28210 General Expenses	0	0	0	410,000	410,000	414,100
31 Non Financial Assets	0	0	0	3,933,917	3,933,917	3,973,256
311 Fixed assets	0	0	0	3,933,917	3,933,917	3,973,256
31112 Nonresidential buildings	0	0	0	2,933,917	2,933,917	2,963,256
31131 Infrastructure Assets	0	0	0	1,000,000	1,000,000	1,010,000
SP2.2 Public Health Services and Management	0	0	0	4,411,627	4,411,627	4,455,743
22 Use of goods and services	0	0	0	271,960	271,960	274,680
221 Use of goods and services	0	0	0	271,960	271,960	274,680
22101 Materials - Office Supplies	0	0	0	6,925	6,925	6,994
22105 Travel - Transport	0	0	0	218,485	218,485	220,670
22107 Training - Seminars - Conferences	0	0	0	46,550	46,550	47,016
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	4,059,667	4,059,667	4,100,263
311 Fixed assets	0	0	0	4,059,667	4,059,667	4,100,263
31112 Nonresidential buildings	0	0	0	3,659,817	3,659,817	3,696,415
31122 Other machinery and equipment	0	0	0	399,850	399,850	403,849
SP2.3 Social Welfare and Community Development	0	0	0	1,151,265	1,159,169	1,162,778

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	790,453	798,358	798,358
211 Wages and salaries [GFS]	0	0	0	790,453	798,358	798,358
21110 Established Position	0	0	0	790,453	798,358	798,358
22 Use of goods and services	0	0	0	360,812	360,812	364,420
221 Use of goods and services	0	0	0	360,812	360,812	364,420
22101 Materials - Office Supplies	0	0	0	109,050	109,050	110,141
22105 Travel - Transport	0	0	0	102,678	102,678	103,704
22107 Training - Seminars - Conferences	0	0	0	74,084	74,084	74,825
22109 Special Services	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	5,293,858	5,300,872	5,346,797
SP3.1 Physical and Spatial Planning Development	0	0	0	207,573	208,498	209,648
21 Compensation of employees [GFS]	0	0	0	92,573	93,498	93,498
211 Wages and salaries [GFS]	0	0	0	92,573	93,498	93,498
21110 Established Position	0	0	0	92,573	93,498	93,498
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,086,286	5,092,373	5,137,149
21 Compensation of employees [GFS]	0	0	0	608,731	614,818	614,818
211 Wages and salaries [GFS]	0	0	0	608,731	614,818	614,818
21110 Established Position	0	0	0	608,731	614,818	614,818
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	4,459,555	4,459,555	4,504,151
311 Fixed assets	0	0	0	4,459,555	4,459,555	4,504,151
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
31113 Other structures	0	0	0	1,360,217	1,360,217	1,373,819
31122 Other machinery and equipment	0	0	0	470,000	470,000	474,700
31131 Infrastructure Assets	0	0	0	1,749,338	1,749,338	1,766,832
Economic Development	0	0	0	3,521,401	3,529,104	3,556,615
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,220,000	2,220,000	2,242,200
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,770,000	1,770,000	1,787,700
311 Fixed assets	0	0	0	1,770,000	1,770,000	1,787,700
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31113 Other structures	0	0	0	1,170,000	1,170,000	1,181,700
SP4.2 Agricultural Services and Management	0	0	0	1,301,401	1,309,104	1,314,415
21 Compensation of employees [GFS]	0	0	0	770,279	777,981	777,981
211 Wages and salaries [GFS]	0	0	0	770,279	777,981	777,981
21110 Established Position	0	0	0	770,279	777,981	777,981
22 Use of goods and services	0	0	0	405,123	405,123	409,174
221 Use of goods and services	0	0	0	405,123	405,123	409,174
22101 Materials - Office Supplies	0	0	0	18,200	18,200	18,382
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	115,873	115,873	117,031
22107 Training - Seminars - Conferences	0	0	0	189,050	189,050	190,941
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	818,855	823,830	827,044
SP5.1 Disaster Prevention and Management	0	0	0	527,455	532,430	532,730
21 Compensation of employees [GFS]	0	0	0	497,455	502,430	502,430
211 Wages and salaries [GFS]	0	0	0	497,455	502,430	502,430
21110 Established Position	0	0	0	497,455	502,430	502,430
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	291,400	291,400	294,314
22 Use of goods and services	0	0	0	101,400	101,400	102,414
221 Use of goods and services	0	0	0	101,400	101,400	102,414
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	66,825	66,825	67,493
22107 Training - Seminars - Conferences	0	0	0	1,575	1,575	1,591
31 Non Financial Assets	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	24,533,217	25,035,313	24,778,549

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central Goods/Service	GOG and CF Capex	Total GOG of Emp	I	G	F	Total IGF STATUTORY	FUNDS / OTHERS		Development Goods Service	Partner Funds Capex	Tot External	Grand Total
									Capex	ABFA				
Banku West District - Zebilla	4,209,554	1,583,500	1,145,000	6,338,154	0	532,400	150,000	682,400	0	0	2,951,414	13,608,249	16,559,663	24,533,217
Management and Administration	1,450,164	869,500	135,000	2,454,664	0	512,400	0	512,400	0	0	1,462,859	305,110	1,767,969	4,738,633
Central Administration	1,211,909	570,000	135,000	1,916,909	0	405,000	0	405,000	0	0	1,462,859	305,110	1,767,969	4,089,878
Administration (Assembly Office)	1,211,909	570,000	135,000	1,916,909	0	405,000	0	405,000	0	0	1,462,859	305,110	1,767,969	4,089,878
Finance	202,159	154,000	0	356,159	0	93,800	0	93,800	0	0	0	0	0	452,959
	202,159	154,000	0	356,159	0	93,800	0	93,800	0	0	0	0	0	452,959
Human Resource	36,096	138,000	0	174,096	0	3,600	0	3,600	0	0	0	0	0	177,696
Human Resource	36,096	138,000	0	174,096	0	3,600	0	3,600	0	0	0	0	0	177,696
Human Resource	36,096	138,000	0	174,096	0	3,600	0	3,600	0	0	0	0	0	177,696
Human Resource	36,096	138,000	0	174,096	0	3,600	0	3,600	0	0	0	0	0	177,696
Statistics	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	17,500
Statistics	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	17,500
Statistics	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	17,500
Statistics	0	7,500	0	7,500	0	10,000	0	10,000	0	0	0	0	0	17,500
Social Services Delivery	790,453	428,000	370,000	1,586,453	0	10,000	0	10,000	0	0	661,032	7,623,584	8,284,616	10,161,089
Education, Youth and Sports	0	306,000	220,000	526,000	0	0	0	0	0	0	258,261	3,713,917	3,972,178	4,598,178
Sports	0	306,000	220,000	526,000	0	0	0	0	0	0	258,261	3,713,917	3,972,178	4,598,178
Health	0	40,000	150,000	190,000	0	10,000	0	10,000	0	0	261,960	3,909,667	4,171,627	4,411,627
Health	0	40,000	150,000	190,000	0	10,000	0	10,000	0	0	261,960	3,909,667	4,171,627	4,411,627
Hospital services	0	40,000	150,000	190,000	0	10,000	0	10,000	0	0	261,960	3,909,667	4,171,627	4,411,627
Social Welfare & Community Development	790,453	80,000	0	870,453	0	0	0	0	0	0	140,812	0	140,812	1,151,265
Office of Departmental Head	790,453	80,000	0	870,453	0	0	0	0	0	0	140,812	0	140,812	1,151,265
Office of Departmental Head	790,453	80,000	0	870,453	0	0	0	0	0	0	140,812	0	140,812	1,151,265
Social Welfare	0	80,000	0	80,000	0	0	0	0	0	0	140,812	0	140,812	360,812
Social Welfare	0	80,000	0	80,000	0	0	0	0	0	0	140,812	0	140,812	360,812
Social Welfare	0	80,000	0	80,000	0	0	0	0	0	0	140,812	0	140,812	360,812
Social Welfare	0	80,000	0	80,000	0	0	0	0	0	0	140,812	0	140,812	360,812
Infrastructure Delivery and Management	701,303	133,000	480,000	1,314,303	0	0	0	0	0	0	0	3,979,555	3,979,555	5,293,858
Physical Planning	92,573	115,000	0	207,573	0	0	0	0	0	0	0	0	0	207,573
Office of Departmental Head	92,573	115,000	0	207,573	0	0	0	0	0	0	0	0	0	207,573
Works	608,731	18,000	480,000	1,106,731	0	0	0	0	0	0	0	3,979,555	3,979,555	5,086,286
Office of Departmental Head	608,731	18,000	480,000	1,106,731	0	0	0	0	0	0	0	3,979,555	3,979,555	5,086,286
Office of Departmental Head	608,731	18,000	480,000	1,106,731	0	0	0	0	0	0	0	3,979,555	3,979,555	5,086,286
Public Works	0	18,000	200,000	218,000	0	0	0	0	0	0	0	1,200,000	1,200,000	1,418,000
Water	0	0	130,000	130,000	0	0	0	0	0	0	0	1,569,338	1,569,338	1,699,338
Feeder Roads	0	0	150,000	150,000	0	0	0	0	0	0	0	1,210,217	1,210,217	1,360,217
Economic Development	770,279	105,000	120,000	995,279	0	0	0	0	0	0	756,123	1,700,000	2,456,123	3,521,401

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Agriculture	770,279	105,000	50,000	925,279	0	0	0	0	0	0	0	306,123	0	306,123	1,301,401
	770,279	105,000	50,000	925,279	0	0	0	0	0	0	0	306,123	0	306,123	1,301,401
Trade, Industry and Tourism	0	0	70,000	70,000	0	0	0	0	0	0	0	450,000	1,700,000	2,150,000	2,220,000
Trade	0	0	70,000	70,000	0	0	0	0	0	0	0	450,000	1,700,000	2,150,000	2,220,000
Environmental and Sanitation Management	497,455	50,000	40,000	587,455	0	10,000	150,000	160,000	0	0	0	71,400	0	71,400	818,855
Health	497,455	20,000	40,000	557,455	0	10,000	150,000	160,000	0	0	0	71,400	0	71,400	788,855
Environmental Health Unit	497,455	20,000	40,000	557,455	0	10,000	150,000	160,000	0	0	0	71,400	0	71,400	788,855
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					1,211,909
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Compensation of employees [GFS]							1,211,909
Objective	000000	Compensation of Employees					1,211,909
Program	91001	Management and Administration					1,211,909
Sub-Program	91001001	SP1.1: General Administration					946,903
Operation	000000		0.0	0.0	0.0	946,903	
Wages and salaries [GFS]							946,903
	2111001	Established Post					946,903
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					113,018
Operation	000000		0.0	0.0	0.0	113,018	
Wages and salaries [GFS]							113,018
	2111001	Established Post					79,839
	2111101	Daily rated					33,178
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					151,989
Operation	000000		0.0	0.0	0.0	151,989	
Wages and salaries [GFS]							151,989
	2111001	Established Post					151,989

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				405,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907001	Bawku West - Zebilla					

Use of goods and services							325,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					325,000
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Program	91001	Management and Administration					325,000
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Sub-Program	91001001	SP1.1: General Administration					325,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210503	Fuel and Lubricants - Official Vehicles						60,000
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2210708	Refreshments						20,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		215,000
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Use of goods and services							215,000
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2210511	Local travel cost						145,000
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2210709	Seminars/Conferences/Workshops - Domestic						50,000
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2210905	Assembly Members Sitings All						20,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210709	Seminars/Conferences/Workshops - Domestic						30,000
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Social benefits [GFS]							20,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000
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Program	91001	Management and Administration					20,000
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Sub-Program	91001001	SP1.1: General Administration					20,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
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Employer social benefits							20,000
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2731102	Staff Welfare Expenses						20,000
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Other expense							60,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					60,000
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Program	91001	Management and Administration					60,000
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Sub-Program	91001001	SP1.1: General Administration					60,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		60,000
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Miscellaneous other expense							60,000
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2821009	Donations						30,000
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2821010	Contributions						30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			130,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Other expense						130,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001001	SP1.1: General Administration				130,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821009 Donations						130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 575,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0907001	Bawku West - Zebilla						

Use of goods and services 340,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						340,000
Program	91001	Management and Administration						340,000
Sub-Program	91001001	SP1.1: General Administration						310,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			60,000

Use of goods and services								60,000
2210503	Fuel and Lubricants - Official Vehicles							60,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			180,000
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Use of goods and services								180,000
2210101	Printed Material and Stationery							60,000
2210102	Office Facilities, Supplies and Accessories							40,000
2210905	Assembly Members Sittings All							80,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			70,000
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Use of goods and services								70,000
2210711	Public Education and Sensitization							70,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						30,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
2210709	Seminars/Conferences/Workshops - Domestic							30,000

Other expense 100,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
2821010	Contributions							40,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			60,000
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Miscellaneous other expense								60,000
2821009	Donations							30,000
2821010	Contributions							30,000

Non Financial Assets 135,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						135,000
Program	91001	Management and Administration						135,000
Sub-Program	91001001	SP1.1: General Administration						135,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,000
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Fixed assets						135,000
3112101	Motor Vehicle					135,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13131		<i>Total By Fund Source</i>			523,963
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3610101001	Bawku West District - Zebilla Central Administration Administration (Assembly Office) Upper East				
Location Code	0907001	Bawku West - Zebilla				

Use of goods and services 218,853

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				218,853
Program	91001	Management and Administration				218,853
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				218,853
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	218,853

Use of goods and services						218,853
2210101	Printed Material and Stationery					10,420
2210102	Office Facilities, Supplies and Accessories					35,273
2210103	Refreshment Items					88,800
2210503	Fuel and Lubricants - Official Vehicles					20,760
2210505	Running Cost - Official Vehicles					12,000
2210511	Local travel cost					51,600

Non Financial Assets 305,110

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				305,110
Program	91001	Management and Administration				305,110
Sub-Program	91001001	SP1.1: General Administration				305,110
Project	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	305,110

Fixed assets						305,110
3112101	Motor Vehicle					120,000
3112211	Office Equipment					149,110
3113108	Furniture and Fittings					36,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				1,144,007
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							1,144,007
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					1,144,007
Program	91001	Management and Administration					1,144,007
Sub-Program	91001001	SP1.1: General Administration					1,144,007
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		1,144,007
Use of goods and services							1,144,007
	2210120	Purchase of Petty Tools/Implements					400,000
	2210503	Fuel and Lubricants - Official Vehicles					165,000
	2210505	Running Cost - Official Vehicles					100,000
	2210511	Local travel cost					140,000
	2210709	Seminars/Conferences/Workshops - Domestic					180,000
	2210711	Public Education and Sensitization					159,007
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							100,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					100,000
Program	91001	Management and Administration					100,000
Sub-Program	91001001	SP1.1: General Administration					100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		100,000
Use of goods and services							100,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210711	Public Education and Sensitization					50,000
Total Cost Centre							4,089,878

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 202,159
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Compensation of employees [GFS]	202,159
Objective	000000	Compensation of Employees		202,159
Program	91001	Management and Administration		202,159
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		202,159
Operation	000000		0.0 0.0 0.0	202,159

Wages and salaries [GFS]			202,159
2111001	Established Post		202,159

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 93,800
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	93,800
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources		93,800
Program	91001	Management and Administration		93,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		93,800
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	93,800

Use of goods and services			93,800
2210122	Value Books		15,000
2210201	Electricity charges		25,000
2210502	Maintenance and Repairs - Official Vehicles		20,000
2210904	Substructure Allowances		28,800
2211101	Bank Charges		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	4,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2211101 Bank Charges				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 150,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	150,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources		150,000
Program	91001	Management and Administration		150,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		150,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210502 Maintenance and Repairs - Official Vehicles				80,000
2210511 Local travel cost				20,000
2210904 Substructure Allowances				20,000
2211101 Bank Charges				10,000
2211304 Insurance of Vehicles				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			3,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3610200001	Bawku West District - Zebilla_Finance_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						3,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2211101 Bank Charges						3,000
Total Cost Centre						452,959

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				306,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3610303001	Bawku West District - Zebilla_Education, Youth and Sports_Sports_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					66,000
Program	91006	Social Services Delivery					66,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					66,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		66,000
Use of goods and services							66,000
2210902 Official Celebrations							66,000
Other expense							180,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	91006	Social Services Delivery					180,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					180,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		180,000
Miscellaneous other expense							180,000
2821019 Scholarship and Bursaries							180,000
Non Financial Assets							60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Fixed assets							60,000
3111256 WIP - School Buildings							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				220,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	3610303001	Bawku West District - Zebilla_Education, Youth and Sports_Sports_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Other expense							30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							160,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					160,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		160,000
Fixed assets							160,000
3111256 WIP - School Buildings							160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607		<i>Total By Fund Source</i>		100,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	3610303001	Bawku West District - Zebilla_Education, Youth and Sports_Sports_Upper East			
Location Code	0907001	Bawku West - Zebilla			

					Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	13131		<i>Total By Fund Source</i>		21,263
Function Code	70810	Recreational and sport services (IS)			
Organisation	3610303001	Bawku West District - Zebilla_Education, Youth and Sports_Sports_Upper East			
Location Code	0907001	Bawku West - Zebilla			

					Use of goods and services	21,263
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				21,263
Program	91006	Social Services Delivery				21,263
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				21,263
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	21,263
Use of goods and services						21,263
2210503 Fuel and Lubricants - Official Vehicles						21,263

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			3,950,915
Function Code	70810	Recreational and sport services (IS)				
Organisation	3610303001	Bawku West District - Zebilla_Education, Youth and Sports_Sports_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						136,998
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				136,998
Program	91006	Social Services Delivery				136,998
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				136,998
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	136,998
Use of goods and services						136,998
2210711 Public Education and Sensitization						136,998
Other expense						100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821009 Donations						100,000
Non Financial Assets						3,713,917
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				3,713,917
Program	91006	Social Services Delivery				3,713,917
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				3,713,917
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	3,713,917
Fixed assets						3,713,917
3111205 School Buildings						1,755,604
3111256 WIP - School Buildings						958,313
3113108 Furniture and Fittings						1,000,000
Total Cost Centre						4,598,178

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70740	Public health services	497,455	
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East		
Location Code	0907001	Bawku West - Zebilla		

			Compensation of employees [GFS]		497,455
Objective	000000	Compensation of Employees			497,455
Program	91009	Environmental and Sanitation Management			497,455
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			497,455
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					497,455
2111001 Established Post					497,455

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70740	Public health services	160,000	
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East		
Location Code	0907001	Bawku West - Zebilla		

			Use of goods and services		10,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			10,000
Program	91009	Environmental and Sanitation Management			10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0
Use of goods and services					10,000
2210301 Cleaning Materials					10,000

			Non Financial Assets		150,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks			150,000
Program	91009	Environmental and Sanitation Management			150,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			150,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0
Fixed assets					150,000
3111303 Toilets					150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70740	Public health services					
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							20,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210301 Cleaning Materials							20,000
Non Financial Assets							40,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					40,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113102 Sewers							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				71,400
Function Code	70740	Public health services					
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							71,400
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					71,400
Program	91009	Environmental and Sanitation Management					71,400
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					71,400
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		71,400
Use of goods and services							71,400
2210103 Refreshment Items							3,000
2210503 Fuel and Lubricants - Official Vehicles							66,825
2210709 Seminars/Conferences/Workshops - Domestic							1,575
Total Cost Centre							788,855

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 10,000
Function Code	70731	General hospital services (IS)	
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910503	910503 - Public Health services	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	12602		Total By Fund Source 40,000
Function Code	70731	General hospital services (IS)	
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Social benefits [GFS]	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Employer social benefits				40,000
2731103	Refund of Medical Expenses			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 150,000
Function Code	70731	General hospital services (IS)	
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		150,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111202	Clinics			150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 40,000
Function Code	70731	General hospital services (IS)	
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Social benefits [GFS]	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000
Employer social benefits				40,000
2731103 Refund of Medical Expenses				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i> 261,960
Function Code	70731	General hospital services (IS)	
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	261,960
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		261,960
Program	91006	Social Services Delivery		261,960
Sub-Program	91006002	SP2.2 Public Health Services and Management		261,960
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	261,960
Use of goods and services				261,960
2210103 Refreshment Items				6,925
2210503 Fuel and Lubricants - Official Vehicles				204,285
2210511 Local travel cost				4,200
2210709 Seminars/Conferences/Workshops - Domestic				46,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	3,192,081
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	3,192,081
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,192,081
Program	91006	Social Services Delivery		3,192,081
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,192,081
Project	910503	910503 - Public Health services	1.0 1.0 1.0	3,192,081

Fixed assets			3,192,081
3111202	Clinics		1,800,000
3111252	WIP - Clinics		992,231
3112214	Electrical Equipment		399,850

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	717,586
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	717,586
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		717,586
Program	91006	Social Services Delivery		717,586
Sub-Program	91006002	SP2.2 Public Health Services and Management		717,586
Project	910503	910503 - Public Health services	1.0 1.0 1.0	717,586

Fixed assets			717,586
3111207	Health Centres		717,586

Total Cost Centre 4,411,627

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			795,279
Function Code	70421	Agriculture cs				
Organisation	361060001	Bawku West District - Zebilla_Agriculture_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Compensation of employees [GFS]						770,279
Objective	000000	Compensation of Employees				770,279
Program	91008	Economic Development				770,279
Sub-Program	91008002	SP4.2 Agricultural Services and Management				770,279
Operation	000000		0.0	0.0	0.0	770,279
Wages and salaries [GFS]						770,279
2111001 Established Post						770,279
Use of goods and services						25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				25,000
Program	91008	Economic Development				25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				25,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210201 Electricity charges						2,000
2210505 Running Cost - Official Vehicles						15,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	80,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			80,000	
Program	91008	Economic Development			80,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			80,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210902 Official Celebrations					80,000	

				Non Financial Assets	50,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111204 Office Buildings					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	70,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			70,000	
Program	91008	Economic Development			70,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			70,000	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3112202 Agricultural Machinery					70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13131		<i>Total By Fund Source</i>				156,123
Function Code	70421	Agriculture cs					
Organisation	361060001	Bawku West District - Zebilla_Agriculture_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							150,123
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					150,123
Program	91008	Economic Development					150,123
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,123
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		150,123
Use of goods and services							150,123
2210103 Refreshment Items							9,000
2210116 Chemicals and Consumables							9,200
2210503 Fuel and Lubricants - Official Vehicles							86,873
2210511 Local travel cost							14,000
2210709 Seminars/Conferences/Workshops - Domestic							31,050
Other expense							6,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		6,000
Miscellaneous other expense							6,000
2821009 Donations							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				150,000
Function Code	70421	Agriculture cs					
Organisation	361060001	Bawku West District - Zebilla_Agriculture_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							150,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210711 Public Education and Sensitization							150,000
Total Cost Centre							1,301,401

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				107,573
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3610701001	Bawku West District - Zebilla_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Compensation of employees [GFS]							92,573
Objective	000000	Compensation of Employees					92,573
Program	91007	Infrastructure Delivery and Management					92,573
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					92,573
Operation	000000		0.0	0.0	0.0	92,573	
Wages and salaries [GFS]							92,573
2111001 Established Post							92,573
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3610701001	Bawku West District - Zebilla_Physical Planning_Office of Departmental Head_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Other expense							100,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821001 Insurance and compensation							100,000
Total Cost Centre							207,573

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	790,453
Function Code	70620	Community Development						
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Compensation of employees [GFS]							790,453	
Objective	000000	Compensation of Employees						790,453
Program	91006	Social Services Delivery						790,453
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						790,453
Operation	000000		0.0	0.0	0.0		790,453	
Wages and salaries [GFS]							790,453	
	2111001	Established Post						790,453
Total Cost Centre							790,453	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children		
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	20,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210503 Fuel and Lubricants - Official Vehicles					15,000	
2210711 Public Education and Sensitization					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	71040	Family and children		
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	60,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210903 Head of State End of Year Activities					60,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i>
Function Code	71040	Family and children	140,000
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	140,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		140,000
Program	91006	Social Services Delivery		140,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		140,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000

Use of goods and services		140,000
2210101	Printed Material and Stationery	10,000
2210105	Drugs	10,000
2210116	Chemicals and Consumables	70,000
2210709	Seminars/Conferences/Workshops - Domestic	15,000
2210711	Public Education and Sensitization	20,000
2210902	Official Celebrations	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i>
Function Code	71040	Family and children	95,812
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	95,812
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff		95,812
Program	91006	Social Services Delivery		95,812
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		95,812
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	95,812

Use of goods and services		95,812
2210103	Refreshment Items	19,050
2210503	Fuel and Lubricants - Official Vehicles	39,218
2210511	Local travel cost	33,460
2210709	Seminars/Conferences/Workshops - Domestic	4,084

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			45,000
Function Code	71040	Family and children				
Organisation	3610802001	Bawku West District - Zebilla_Social Welfare & Community Development_Social Welfare_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						45,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff				45,000
Program	91006	Social Services Delivery				45,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				45,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	45,000
Use of goods and services						45,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210511	Local travel cost				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
	2210711	Public Education and Sensitization				15,000
Total Cost Centre						360,812

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			608,731
Function Code	70610	Housing development				
Organisation	3611001001	Bawku West District - Zebilla_ Works_Office of Departmental Head_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Compensation of employees [GFS]						608,731
Objective	000000	Compensation of Employees				608,731
Program	91007	Infrastructure Delivery and Management				608,731
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				608,731
Operation	000000		0.0	0.0	0.0	608,731
Wages and salaries [GFS]						608,731
2111001		Established Post				608,731
Total Cost Centre						608,731

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70610	Housing development		
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	18,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			18,000	
Program	91007	Infrastructure Delivery and Management			18,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			18,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Use of goods and services					18,000
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210503	Fuel and Lubricants - Official Vehicles				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development		
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	200,000	
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111103	Bungalows/Flats				80,000
3112214	Electrical Equipment				70,000
3113108	Furniture and Fittings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			1,200,000
Function Code	70610	Housing development				
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Non Financial Assets						1,200,000
Objective	390502	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				1,200,000
Program	91007	Infrastructure Delivery and Management				1,200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,200,000
Fixed assets						1,200,000
	3111204	Office Buildings				800,000
	3112214	Electrical Equipment				400,000
Total Cost Centre						1,418,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	60,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			60,000	
Program	91007	Infrastructure Delivery and Management			60,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000
Fixed assets					60,000	
3113110 Water Systems					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	70,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3113110 Water Systems					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	820,000
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	820,000	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			820,000	
Program	91007	Infrastructure Delivery and Management			820,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			820,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	820,000
Fixed assets					820,000	
3113110 Water Systems					500,000	
3113162 WIP - Water Systems					320,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			749,338
Function Code	70630	Water supply				
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Non Financial Assets						749,338
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				749,338
Program	91007	Infrastructure Delivery and Management				749,338
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				749,338
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	749,338
Fixed assets						749,338
	3113109	Irrigation Systems				749,338
Total Cost Centre						1,699,338

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	150,000	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			150,000	
Program	91007	Infrastructure Delivery and Management			150,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			150,000	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111308 Feeder Roads					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	686,895
Function Code	70451	Road transport		
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	686,895	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			686,895	
Program	91007	Infrastructure Delivery and Management			686,895	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			686,895	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	686,895
Fixed assets					686,895	
3111306 Bridges					300,000	
3111358 WIP - Bridges					386,895	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	523,322
Function Code	70451	Road transport		
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	523,322	
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			523,322	
Program	91007	Infrastructure Delivery and Management			523,322	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			523,322	
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	523,322
Fixed assets					523,322	
3111308 Feeder Roads					523,322	

Total Cost Centre

1,360,217

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East					
Location Code	0907001	Bawku West - Zebilla					
Non Financial Assets						70,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					70,000
Program	91008	Economic Development					70,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					70,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	70,000
Fixed assets						70,000	
3111304 Markets						70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	2,150,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							150,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						150,000
Program	91008	Economic Development						150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						150,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
2210711 Public Education and Sensitization							100,000	
Other expense							300,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						300,000
Program	91008	Economic Development						300,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						300,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	300,000
Miscellaneous other expense							300,000	
2821009 Donations							100,000	
2821010 Contributions							200,000	
Non Financial Assets							1,700,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,700,000
Program	91008	Economic Development						1,700,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,700,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	1,700,000
Fixed assets							1,700,000	
3111208 Other Agricultural Structures							600,000	
3111304 Markets							1,100,000	
Total Cost Centre							2,220,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3611500001	Bawku West District - Zebilla_Disaster Prevention__ Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							30,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						30,000
Program	91009	Environmental and Sanitation Management						30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						30,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							20,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		44,096
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0907001	Bawku West - Zebilla		

			Compensation of employees [GFS]		36,096
Objective	000000	Compensation of Employees			36,096
Program	91001	Management and Administration			36,096
Sub-Program	91001005	SP1.5: Human Resource Management			36,096
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					36,096
2111001 Established Post					36,096

			Use of goods and services		8,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					8,000
2210711 Public Education and Sensitization					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		3,600
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East		
Location Code	0907001	Bawku West - Zebilla		

			Use of goods and services		3,600
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers			3,600
Program	91001	Management and Administration			3,600
Sub-Program	91001005	SP1.5: Human Resource Management			3,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					3,600
2210511 Local travel cost					3,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	130,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Human Resource_Human Resource Management_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services						130,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					130,000
Program	91001	Management and Administration					130,000
Sub-Program	91001005	SP1.5: Human Resource Management					130,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	130,000
Use of goods and services						130,000	
2210709 Seminars/Conferences/Workshops - Domestic						130,000	
<i>Total Cost Centre</i>						177,696	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		7,500
Organisation	3611901001	Bawku West District - Zebilla_Statistics_Statistics_Statistics_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services			7,500	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0
			1.0	7,500

Use of goods and services				7,500
2210511	Local travel cost			5,000
2210711	Public Education and Sensitization			2,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		10,000
Organisation	3611901001	Bawku West District - Zebilla_Statistics_Statistics_Statistics_Upper East		
Location Code	0907001	Bawku West - Zebilla		

Use of goods and services			10,000	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0
			1.0	10,000

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

Total Cost Centre			17,500	
Total Vote			24,533,217	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex		Tot External
Banku West District - Zebilla	4,209,554	1,583,500	1,145,000	6,338,154	0	532,400	150,000	682,400	0	0	2,951,414	13,608,249	16,559,663	24,533,217
Management and Administration	1,450,164	869,500	135,000	2,454,664	0	512,400	0	512,400	0	0	1,462,839	305,110	1,767,969	4,738,033
SP1.1: General Administration	946,903	540,000	135,000	1,621,903	0	405,000	0	405,000	0	0	1,244,007	305,110	1,549,117	3,576,019
SP1.2: Finance and Revenue Mobilization	315,176	154,000	0	469,176	0	93,800	0	93,800	0	0	0	0	0	565,976
SP1.3: Planning, Budgeting, Coordination and Statistics	151,989	37,500	0	189,489	0	10,000	0	10,000	0	0	218,833	0	218,833	418,341
SP1.5: Human Resource Management	36,096	138,000	0	174,096	0	3,600	0	3,600	0	0	0	0	0	177,996
Social Services Delivery	790,453	426,000	370,000	1,586,453	0	10,000	0	10,000	0	0	661,032	7,623,584	8,284,616	10,161,069
SP2.1: Education, youth & Sports Services	0	306,000	220,000	526,000	0	0	0	0	0	0	258,261	3,713,917	3,972,178	4,598,178
SP2.2: Public Health Services and Management	0	40,000	150,000	190,000	0	10,000	0	10,000	0	0	261,360	3,909,667	4,171,027	4,411,627
SP2.3: Social Welfare and Community Development	790,453	80,000	0	870,453	0	0	0	0	0	0	140,812	0	140,812	1,151,265
Infrastructure Delivery and Management	701,303	133,000	480,000	1,314,303	0	0	0	0	0	0	0	3,979,555	3,979,555	5,293,858
SP3.1: Physical and Spatial Planning Development	92,573	115,000	0	207,573	0	0	0	0	0	0	0	0	0	207,573
SP3.2: Public Works, Rural Housing and Water Management	608,731	18,000	480,000	1,106,731	0	0	0	0	0	0	0	3,979,555	3,979,555	5,086,286
Economic Development	770,279	105,000	120,000	995,279	0	0	0	0	0	0	756,123	1,700,000	2,456,123	3,521,401
SP4.1: Trade, Tourism and Industrial Development	0	0	70,000	70,000	0	0	0	0	0	0	450,000	1,700,000	2,150,000	2,220,000
SP4.2: Agricultural Services and Management	770,279	105,000	50,000	925,279	0	0	0	0	0	0	306,123	0	306,123	1,301,401
Environmental and Sanitation Management	487,455	50,000	40,000	587,455	0	10,000	150,000	160,000	0	0	71,400	0	71,400	818,855
SP5.1: Disaster Prevention and Management	497,455	30,000	0	527,455	0	0	0	0	0	0	0	0	0	527,455
SP5.2: Natural Resource Conservation and Management	0	20,000	40,000	60,000	0	10,000	150,000	160,000	0	0	71,400	0	71,400	291,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bawku West District - Zebilla	20,323,563	20,783,563	20,526,798
11_ Sustainable Cities and Communities	1,475,217	1,475,217	1,489,969
12_ Responsible Consumption and Production	291,400	291,400	294,314
13_ Climate Action	30,000	30,000	30,300
16_ Peace, Justice, and Strong Institutions	2,455,359	2,915,359	2,479,913
17_ Partnerships for the Goals	690,910	690,910	697,819
2_ Zero Hunger	531,123	531,123	536,434
3_ Good Health and Well-Being	4,411,627	4,411,627	4,455,743
4_ Quality Education	4,598,178	4,598,178	4,644,159
6_ Clean Water and Sanitation	1,699,338	1,699,338	1,716,332
8_ Decent Work and Economic Growth	2,722,412	2,722,412	2,749,636
9_ Industry, Innovation, and Infrastructure	1,418,000	1,418,000	1,432,180
Grand Total	0	0	0
	20,323,563	20,783,563	20,526,798

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	20,323,563	20,783,563	20,526,798
9101 - Generic Operations	0	0	0	440,110	440,110	444,511
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	440,110	440,110	444,511
9102 - TRADE AND INDUSTRY	0	0	0	2,220,000	2,220,000	2,242,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	2,220,000	2,220,000	2,242,200
9103 - AGRICULTURE	0	0	0	531,123	531,123	536,434
910301 - Extension Services	0	0	0	411,123	411,123	415,234
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	120,000	120,000	121,200
9104 - EDUCATION	0	0	0	4,598,178	4,598,178	4,644,159
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	4,598,178	4,598,178	4,644,159
9105 - HEALTH	0	0	0	4,411,627	4,411,627	4,455,743
910503 - Public Health services	0	0	0	4,411,627	4,411,627	4,455,743
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	360,812	360,812	364,420
910601 - Social intervention programmes	0	0	0	295,812	295,812	298,770
910604 - Child right promotion and protection	0	0	0	65,000	65,000	65,650
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	2,437,859	2,897,859	2,462,238
910803 - Protocol services	0	0	0	350,000	350,000	353,500
910805 - Administrative and technical meetings	0	0	0	395,000	395,000	398,950
910806 - Security management	0	0	0	70,000	30,000	70,700
910807 - Support to traditional authorities	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	1,314,007	1,814,007	1,327,147
910810 - Plan and budget preparation	0	0	0	248,853	248,853	251,341
9109 - WASTE MANAGEMENT	0	0	0	291,400	291,400	294,314
910901 - Environmental sanitation Management	0	0	0	101,400	101,400	102,414
910902 - Solid waste management	0	0	0	190,000	190,000	191,900
9110 - PHYSICAL PLANNING	0	0	0	115,000	115,000	116,150

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

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	115,000	115,000	116,150
9111 - WORKS	0	0	0	4,477,555	4,477,555	4,522,331
911101 - Supervision and regulation of infrastructure development	0	0	0	4,477,555	4,477,555	4,522,331
9113 - FINANCE	0	0	0	250,800	250,800	253,308
911301 - Treasury and accounting activities	0	0	0	250,800	250,800	253,308
911303 - Revenue collection and management	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	17,500	17,500	17,675
911701 - Data and information dissemination	0	0	0	17,500	17,500	17,675
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	141,600	141,600	143,016
911803 - Staff Training and skills development	0	0	0	141,600	141,600	143,016
Grand Total	0	0	0	20,323,563	20,783,563	20,526,798

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku West District - Zebilla	20,323,563	20,783,563	20,526,798
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	440,110	440,110	444,511
	135,000	135,000	136,350
	305,110	305,110	308,161
910201 - Promotion of Small, Medium and Large scale enterprises	2,220,000	2,220,000	2,242,200
	70,000	70,000	70,700
	2,150,000	2,150,000	2,171,500
910301 - Extension Services	411,123	411,123	415,234
	25,000	25,000	25,250
	80,000	80,000	80,800
	156,123	156,123	157,684
	150,000	150,000	151,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	120,000	120,000	121,200
	50,000	50,000	50,500
	70,000	70,000	70,700
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	4,598,178	4,598,178	4,644,159
	306,000	306,000	309,060
	220,000	220,000	222,200
	100,000	100,000	101,000
	21,263	21,263	21,475
	3,950,915	3,950,915	3,990,424
910503 - Public Health services	4,411,627	4,411,627	4,455,743
	10,000	10,000	10,100
	40,000	40,000	40,400
	150,000	150,000	151,500
	40,000	40,000	40,400
	261,960	261,960	264,580
	3,192,081	3,192,081	3,224,002
	717,586	717,586	724,762
910601 - Social intervention programmes	295,812	295,812	298,770
	60,000	60,000	60,600
	140,000	140,000	141,400
	95,812	95,812	96,770
910604 - Child right promotion and protection	65,000	65,000	65,650
	20,000	20,000	20,200
	45,000	45,000	45,450
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	350,000	350,000	353,500
	160,000	160,000	161,600
	130,000	130,000	131,300
	60,000	60,000	60,600
910805 - Administrative and technical meetings	395,000	395,000	398,950
	215,000	215,000	217,150
	180,000	180,000	181,800
910806 - Security management	70,000	30,000	70,700
	30,000	30,000	30,300
	40,000	0	40,400
910807 - Support to traditional authorities	60,000	60,000	60,600
	60,000	60,000	60,600
910809 - Citizen participation in local governance	1,314,007	1,814,007	1,327,147
	70,000	70,000	70,700
	1,144,007	1,144,007	1,155,447
	100,000	600,000	101,000
910810 - Plan and budget preparation	248,853	248,853	251,341
	30,000	30,000	30,300
	218,853	218,853	221,041
910901 - Environmental sanitation Management	101,400	101,400	102,414
	10,000	10,000	10,100
	20,000	20,000	20,200
	71,400	71,400	72,114
910902 - Solid waste management	190,000	190,000	191,900
	150,000	150,000	151,500
	40,000	40,000	40,400
911002 - Land use and Spatial planning	115,000	115,000	116,150
	15,000	15,000	15,150
	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	4,477,555	4,477,555	4,522,331
	18,000	18,000	18,180
	60,000	60,000	60,600
	420,000	420,000	424,200
	2,706,895	2,706,895	2,733,964
	1,272,660	1,272,660	1,285,386

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
911301 - Treasury and accounting activities	250,800	250,800	253,308
	93,800	93,800	94,738
	4,000	4,000	4,040
	150,000	150,000	151,500
	3,000	3,000	3,030
911303 - Revenue collection and management	0	0	0
	0	0	0
911701 - Data and information dissemination	17,500	17,500	17,675
	7,500	7,500	7,575
	10,000	10,000	10,100
911803 - Staff Training and skills development	141,600	141,600	143,016
	8,000	8,000	8,080
	3,600	3,600	3,636
	130,000	130,000	131,300
Grand Total	0	0	0
	20,323,563	20,783,563	20,526,798

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Bawku West District - Zebilla	20,323,563	20,783,563	20,526,798
70111 Exec. & leg. Organs (cs)	2,877,969	3,337,969	2,906,749
	405,000	405,000	409,050
	130,000	130,000	131,300
	575,000	535,000	580,750
	523,963	523,963	529,202
	1,144,007	1,144,007	1,155,447
	100,000	600,000	101,000
70112 Financial & fiscal affairs (CS)	409,900	409,900	413,999
	15,500	15,500	15,655
	107,400	107,400	108,474
	4,000	4,000	4,040
	280,000	280,000	282,800
	3,000	3,000	3,030
70133 Overall planning & statistical services (CS)	115,000	115,000	116,150
	15,000	15,000	15,150
	100,000	100,000	101,000
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	2,220,000	2,220,000	2,242,200
	70,000	70,000	70,700
	2,150,000	2,150,000	2,171,500
70421 Agriculture cs	531,123	531,123	536,434
	25,000	25,000	25,250
	130,000	130,000	131,300
	70,000	70,000	70,700
	156,123	156,123	157,684
	150,000	150,000	151,500
70451 Road transport	1,360,217	1,360,217	1,373,819
	150,000	150,000	151,500
	686,895	686,895	693,764
	523,322	523,322	528,555
70610 Housing development	1,418,000	1,418,000	1,432,180
	18,000	18,000	18,180
	200,000	200,000	202,000
	1,200,000	1,200,000	1,212,000

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			1,699,338	1,699,338	1,716,332
				60,000	60,000	60,600
				70,000	70,000	70,700
				820,000	820,000	828,200
				749,338	749,338	756,832
70731	General hospital services (IS)			4,411,627	4,411,627	4,455,743
				10,000	10,000	10,100
				40,000	40,000	40,400
				150,000	150,000	151,500
				40,000	40,000	40,400
				261,960	261,960	264,580
				3,192,081	3,192,081	3,224,002
				717,586	717,586	724,762
70740	Public health services			291,400	291,400	294,314
				160,000	160,000	161,600
				60,000	60,000	60,600
				71,400	71,400	72,114
70810	Recreational and sport services (IS)			4,598,178	4,598,178	4,644,159
				306,000	306,000	309,060
				220,000	220,000	222,200
				100,000	100,000	101,000
				21,263	21,263	21,475
				3,950,915	3,950,915	3,990,424
71040	Family and children			360,812	360,812	364,420
				20,000	20,000	20,200
				60,000	60,000	60,600
				140,000	140,000	141,400
				95,812	95,812	96,770
				45,000	45,000	45,450
Grand Total				20,323,563	20,783,563	20,526,798

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bawku West District - Zebilla	20,323,563	20,783,563	20,526,798
70111 Exec. & leg. Organs (cs)	2,877,969	3,337,969	2,906,749
70112 Financial & fiscal affairs (CS)	409,900	409,900	413,999
70133 Overall planning & statistical services (CS)	115,000	115,000	116,150
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	2,220,000	2,220,000	2,242,200
70421 Agriculture cs	531,123	531,123	536,434
70451 Road transport	1,360,217	1,360,217	1,373,819
70610 Housing development	1,418,000	1,418,000	1,432,180
70630 Water supply	1,699,338	1,699,338	1,716,332
70731 General hospital services (IS)	4,411,627	4,411,627	4,455,743
70740 Public health services	291,400	291,400	294,314
70810 Recreational and sport services (IS)	4,598,178	4,598,178	4,644,159
71040 Family and children	360,812	360,812	364,420
Grand Total	0	0	0
	20,323,563	20,783,563	20,526,798