



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2025

BAWKU WEST DISTRICT ASSEMBLY

OFFICE OF BAWKU WEST DISTRICT ASSEMBLY



REPUBLIC OF GHANA

In case of reply the
number and date of this
letter should be quoted.
My Ref BWDA.01/1018/45

Bawku west District Assembly
P. O. Box ZE 1,
Zebilla, UER

Digital Address UW-0067-6568

Date: 25th November. 2025

Your Ref:

RESOLUTION OF GENERAL ASSEMBLY APPROVING THE DISTRICT COMPOSITE BUDGET FOR THE YEAR 2025

The general Assembly at its meeting held at the conference hall of the District Assembly, Zebilla held on 31st October, 2024 unanimously resolved and approved the Composite Budget Estimate contained herein for implementation in the 2025 financial year. The effective date of implementation is 1st January ,2025 to 31st December, 2025. Details below;

No.	Expenditure Item	Amount GHC
1.	Compensation	7,600,679.88
2.	Goods and Services	8,160,535.00
3.	Non-Financial Asset	16,618,775.36
	Total	GHC32,379,990.24



ALHASSAN AHMED
(DISTRICT COORDINATING DIRECTOR)

HON. AWINI ASAANA ZAKARI
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals	5
Core Functions	6
District Economy	6
Key Issues/Challenges	11
Key Achievements in 2024	12
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	21
Policy Outcome Indicators and Targets	22
Revenue Mobilization Strategies	30
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY	44
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	57
PROGRAMME 4: ECONOMIC DEVELOPMENT	65
PART C: FINANCIAL INFORMATION	70
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	71

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

The 2021 Population and Housing Census reported a total population of 144,189 for Bawku West District, comprising 70,781 males (47.7%) and 73,408 females (52.3%). Using the district's annual growth rate of 1.37%, an exponential projection estimates the population at 146,181 by the end of 2022, with 71,759 males and 74,422 females.

The demographic profile of the Bawku West District aligns with that of predominantly rural districts across the country. Key characteristics include large household sizes, high illiteracy rates—approximately 80% in the southern part of the district—and elevated birth and fertility rates.

Table 1: Population Growth and Trend

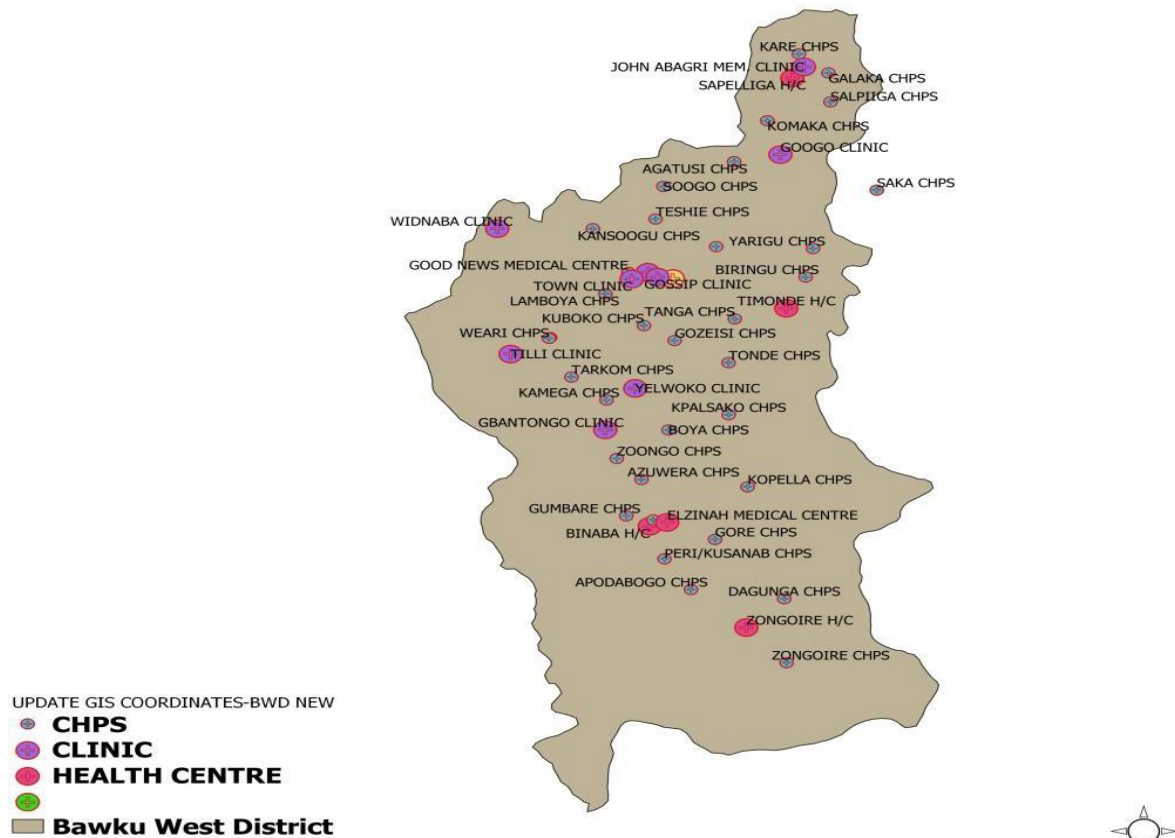
Year	Male	Female	Total Population	Growth Rate
2010	45,114	48,920	94,034	1.32%
2021	70,781	73,408	144,189	
2022	71,759	74,422	146,181	

Source: Population and Housing Census, 2021

Demographic Characteristics

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

MAP OF BAWKU WEST DISTRICT



Vision

To become a highly professional Local Governance Institution that creates opportunities for effective participation in the 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 the 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, and strategies for the 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

- Agriculture

Agriculture is the main occupation of the people in the district. About 80% of the labour force is in 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).

Indicator (Categorized by Development Dimension of Agenda for Jobs)		Baseline (2021)	Target (2022)	Actual (2022)	Target 2023	Actual 2023	Target 2024	Actual 2024
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	49,202
Percentage of arable land under cultivation		10%	10%	10%	11.2%	10%	12%	
A number of new industries established.	Agriculture,	54	100	53	10	1	1	0

- Market

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

- 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 kilometres. The rest of the roads, which cover an estimated distance of 290.4 kilometres, are classified as feeder roads. These roads are of various degrees of motor ability which are further classified as engineered, engineered 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 kilometres, the engineered roads 29.8 kilometres and the partially engineered roads cover

an estimated distance of 25.2 kilometres. 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 secondary 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 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	2022	2023	2024	Change	P-T p Analysis	Ga	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	2022	Conditions	2023	Conditions	2024
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
Diarrhea Diseases	3,493	Diarrhea Diseases	6,237	Diarrhea 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
Anemia	1,254	Septicemia	1,579	Septicemia	896
Acute Eye Infection	963	Typhoid Fever	1,436	Typhoid Fever	667
Hypertension	885	Pneumonia	1,399	Pneumonia	549
Acute Urinary Tract Infection	864	Anemia	1,350	Anemia	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, 5Private)

-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			TEACHING STAFF			NON-TEACHING STAFF			GRAND TOTAL
	F TRAINED			F UNTRAINED						
	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
2024	1,212	38.6%
2023	1,119	36.80%
2022	1,099	33.60%
2021	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 the 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 inspections, water inspections, and hospitality industry inspections.

- 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 the population with access to improved sanitation (flush toilets, KVIP, household latrine) will increase to 50% by the end of 2024.

Key Issues/Challenges

The district has a lot of issues and challenges to grapple with, these challenges no doubt militate 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 textbooks
- Inadequate Teachers Accommodation
- Inadequate means of transport
- Lack of educational training institutions (e.g. Teacher and Nursing training)

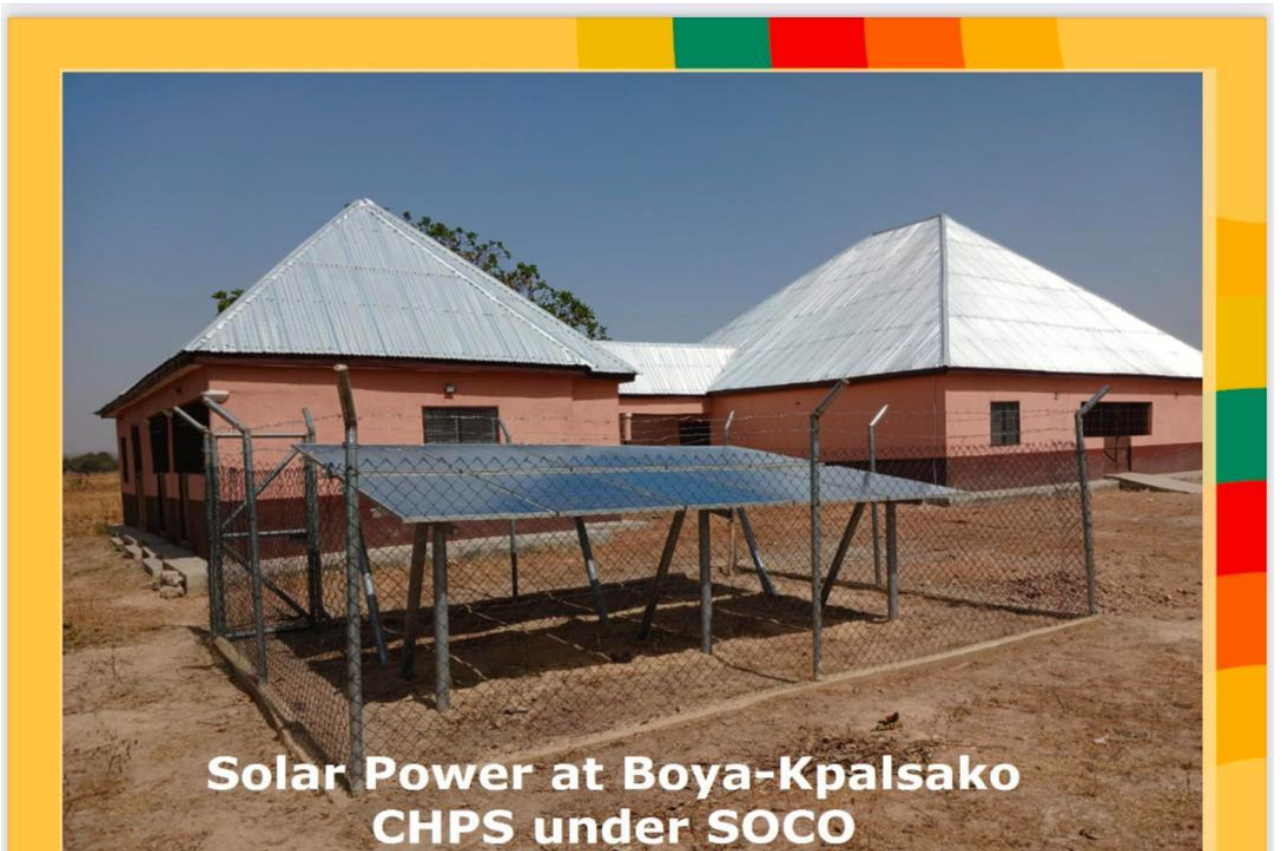
colleges)

- Inadequate health facilities (CHPS Compounds)
- Inadequate health personnel (Doctors, PAs, Midwives and Technical Officers)
- Inadequate means of transport
- Inadequate Staff Accommodation
- Inadequate essential equipment for service delivery
- Inadequate funds from central Government
- Delay in the release of funds from the central Government
- Inadequate vehicles for official use
- Poor road network in the district

Key Achievements in 2024

- ✓ Construction of No. 3-Unit Classroom Block at Bulinga-Completed
- ✓ Construction of 1No. CHPS facility at Kubuogo-completed
- ✓ Construction of CHPS at Kumaka-completed
- ✓ Installation of Solar power at Boya-Kpalsako CHPS under SOCO- completed
- ✓ Drilling and Mechanization of Boreholes at Komaka and Bulinga-completed
- ✓ Supply of items for youth in apprenticeship training-supplied
- ✓ Elevated Polytank Stands In 4no. Communities (Weari, Bulinga, Apodabogo & Kumaka)-completed
- ✓ Construction of Small Earth Dam at Agango-completed







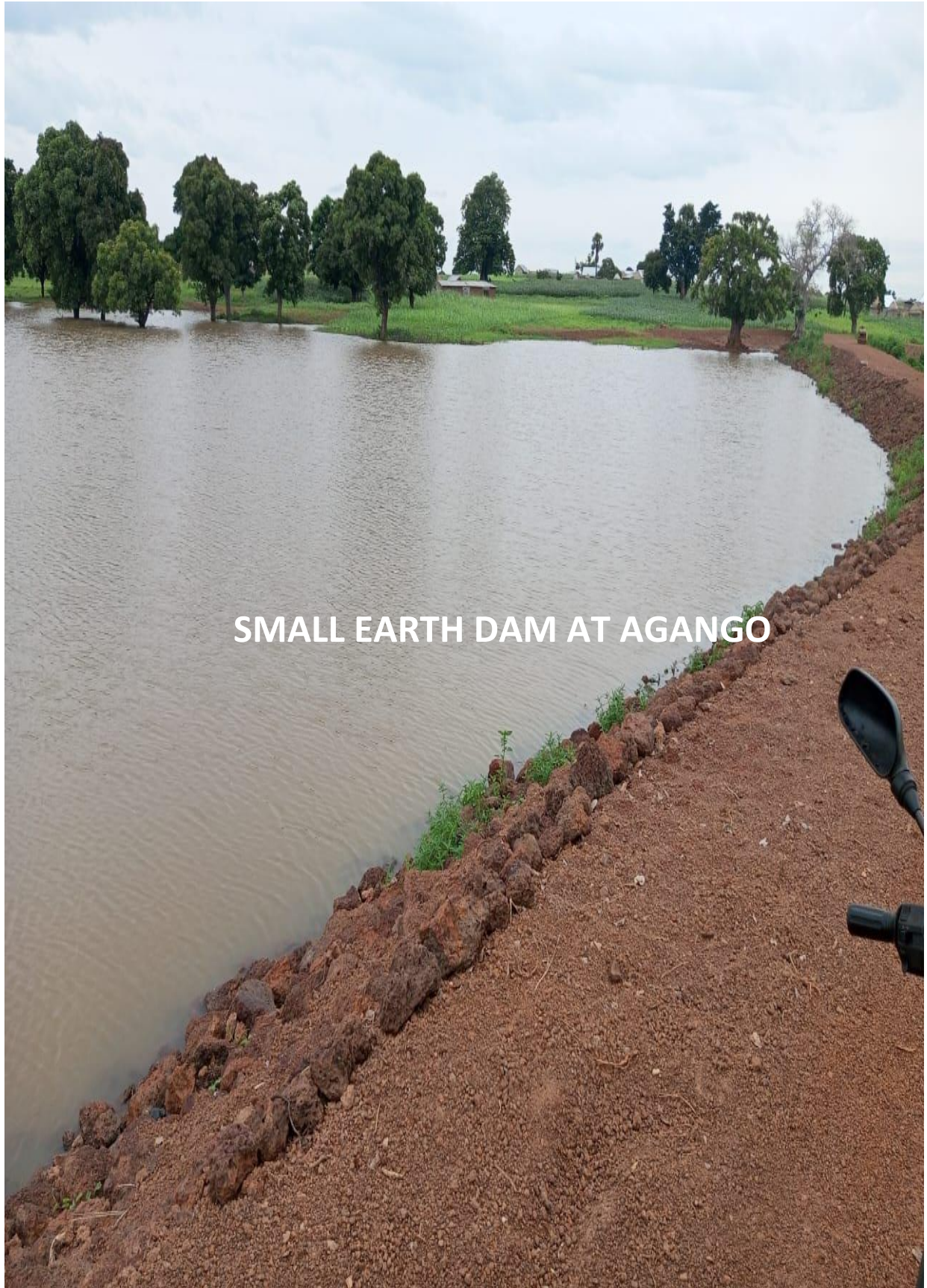
Drilling and Mechanisation of Boreholes for Komaka CHPS and Bulinga JHS under SOCO



Items for Youth in apprenticeship training



ELEVATED POLYTANK STANDS IN 4NO. COMUNITIES (WEARI, BULIN APODABOGO & KUMAKA)



SMALL EARTH DAM AT AGANGO

Revenue and Expenditure Performance

The revenue situation in the District has not been impressive 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 2022 to 2024 as of September

Revenue

The table below shows the trend analysis of the Internally Generated Fund (IGF) for the district spinning from 2022 to September 2024.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	50,000.00	4,180.46	50,000.00	3,389.40	50,000.00	0.00	0.00
Other Rates (Specify)	4,000.00	0.00	2,000.00	4,376.00	10,000.00	0.00	0.00
Fees	197,900.00	300,147.55	305,900.00	307,535.64	316,300.00	347,375.00	109.82
Fines	1,200.00	1,725.18	3,500.00	20,372.79	8,500.00	80,000.00	941.18
Licences	152,200.00	100,028.60	193,100.00	104,043.00	195,600.00	89,362.00	45.69
Land	56,000.00	73,153.05	80,000.00	21,791.72	69,000.00	60,491.90	87.57
Rent	80,000.00	69855.00	17,000.00	86,769.00	33,000.00	69,090.00	209.36
Investment							
Sub-Total	541,300.00	549,089.84	651,500.00	548,277.55	682,400.00	646,318.90	94.71
Royalties							
Total	541,300.00	549,089.84	651,500.00	548,277.55	682,400.00	646,318.90	94.71

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	541,300.00	549,089.84	651,500.00	548,277.55	682,400.00	646,318.90	94.71
Compensation Transfer	3,537,046.44	4,014,324.29	3,712,397.02	5,646,627.34	4,209,654.21	4,971,724.75	118.10
Goods and Services Transfer	154,894.00	37,271.26	56,000.00	38,906.68	93,500.00	0.00	0.00
Assets Transfer							
DACF	4,022,882.22	1,509,925.08	4,022,882.22	983,985.74	2,040,000.00	569,523.12	27.92
DACF-RFG	1,246,707.00	1,174,498.30	1,545,000.00	869.47	717,586.00	1,816,670.00	253.16
DCAF-MP	540,000.00	241,581.93	600,000.00	440,049.92	600,000.00	709,214.41	118.20
GPSNP	850,000.00	0	1,267,338.22	95,000.00	1,372,659.72	0	0
UNICEF	45,000.00	0	45,000.00	45,000.00	45,000.00	45,000.00	100
MSHAP		9,695.20	10,000.00	2,035.62	10,000.00	10,178.10	101.78
PWD Fund	265,000.00	167,095.62	300,000.00	275,478.14	353,000.00	429,868.38	121.78
USAI-RING II	304,181.85	0	789,400.00	35,020.00	1,130,519.00	311,765.40	27.58
CIDA/MAG	102,431.85	102,431.84	120,000.00	119,953.03			
SOCO			4,030,305.25	1,316,541.00	13,278,897.96	5,435,878.54	40.94
Grand Total	11,609,442.49	5,281,538.21	17,149,822.71	9,547,744.49	24,533,216.87	14,946,141.60	60.92

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	3,537,046 .44	2,484,59 8.39	3,712,397 .42	5,646,62 7.34	4,209,654 .21	4,971,724 .75	103.09
Goods and Service	2,897,564 .90	765,987. 87	2,856,983 .65	1,895,43 0.59	3,821,354 .21	2,439,233 .88	63.83
Assets	5,174,831 .17	858,089. 31	10,580,44 2.04	2,005,66 5.54	16,502,20 8.45	2,773,492 .42	16.81
Total	11,609,44 2.51	4,108,67 5.57	17,149,82 2.71	9,547,72 3.47	24,533,21 6.87	10,184,45 1.05	41.51

The table above shows the main expenditure classification which comprises goods and services, 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 get promoted hence the increase in the wage bill

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Strengthen domestic resources 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 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
	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 IGF generation or mobilization by 10%	Number of activities in the Revenue Improvement Action Plan implemented to increase IGF by 10%	10	7	15	10	8	10	15	15	15	15
	Resources safeguarded and utilized efficiently and effectively	Number of Audit Committee Meetings held	4	2	4	2	4	2	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	10	10	10

	Improved access to roads to all categories of road users	Number of culverts constructed	4	2	2	2	1	2	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
	Improved hygiene practice in household	Number of households practising good hygiene	1,200	1,689	1,280	1,021	1,301	1,012	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 generation venture	Number of PWDs supported financially to 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 field 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 2025 revenue projections following strategies have been put in place and will be implemented accordingly: (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	<p>1. Intensify public education on the need to honour their civic responsibilities of paying levies</p> <p>2. Engagement of stakeholders in the processes of Fee Fixing Resolution</p> <p>3. Establish a credible database on economic activities, unauthorized structures and undeveloped plots</p> <p>4. 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>	To increase revenue from licenses by 20% annually	Improvement in license collection	√	√	√	√	Vehicle/ Motorbikes tablets or smartphones, GPS, GCR books, ID Cards, Badges and Jackets	Gh¢301,900.00	DCD, DBO, PPO, DFO, I.A, REVENUE TASKFORCE, WORKS DEP'T	DACF/IGF/ Dev't partners

<p>efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments. 4. Training of revenue collectors on the use of ICT tools 5. Provide logistics for PPD to Develop the District cadaster to know the ownership and value of land to collect property rate 6. Undertake Sensitization campaigns to update the citizenry on their civic responsibilities of paying property rate</p>										
---	--	--	--	--	--	--	--	--	--	--

Fees	1. Label all IGF-funded projects for easy identification by ratepayers. 2. Outsourcing of some selected revenue source to third parties 3. Approval and getting of Byelaws and Fee Fixing Resolution Gazetted 4. Incentives to Improve Revenue Collection i.e.	To Increase fees by 10% per annum	Improvement in collections of Fees	✓	✓	✓	✓	Vehicle/ Motorbikes and tablets or smartphones, value books, ID Cards, Badges, and Jackets	Gh¢519,800.000	DCD, DFO, DBO, IA, DPO, Rev. Sup., Rev. Accountant	DACF/IGF

Land	<p>1. Procure logistics for data collection.</p> <p>2. Undertake Public Sensitization and education on the need to obtain building jacket</p> <p>3. Develop the District cadaster to know the ownership and value of land for revenue mobilization</p> <p>4. Collaborate with VRA to only extend electricity services to business owners who have a valid permit from the Assembly</p>	Increase fee from registration of plots by 10% per annum	Improvement in collections of fees from land registration	✓	✓	✓	✓	✓	Vehicle/ Motorbikes and tablets or smartphones, GPS, GCR books, ID Cards, Badges and Jackets	Gh¢101,000.00	DPCU, IA, PPO, Assembly Members, Revenue Collectors, WORKS DEP'T	DACF/IGF/ Dev't partners, NGOs
Rent	<p>1. Intensify public education on the need to make good on Citizens' civic responsibility of paying levies</p> <p>2. Taskforce operations to</p>	Increase rent from Assembly buildings and stores	Improvement in the collection of rent from occupants of Assembly stores and	✓	✓	✓	✓	✓	Motorbikes and tablets or smartphones, GCR books, ID Cards, Badges and Jackets	Gh¢164,000.00	MBA, MFO, I.A, Market Stores Committee, Revenue Taskforce, Assembly	DACF/IGF/

	lock out tenants who are not up to date in the payment of rent,		buildings															
	3. Establish a credible database on economic activities, Assembly buildings, stores and unauthorized billboards,																	
	4. 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.																	
	5. Serve demand notices to defaulting occupants and follow up with reminders if they still fail to pay, Community/Ratepayer stakeholder Consultation prior to fixing of fee																	
	TOTAL											1,237,700.00						

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This stage will talk about the main budget programmes and their operations with corresponding costs 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 Resources, Internal Audit, statistics department, and Records.

A total staff strength of one hundred and Thirty-five (131) 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 relations, and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institutions, and traditional authorities and is 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 the 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 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 these sub-programme encounters are inadequate, delayed and untimely release of funds, inadequate office space, and 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 (Table 14)

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Management meetings organized to enhance administration	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	15th January	15th January	15th January	15th January	15th January	15th January
Procurement procedures enhanced to promote accountability	Procurement PI approved by	30th November	30th November	30th November	30th November	30th November	30th 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 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Security Management	Provide for (DISEC Meeting) the maintenance of security in the district
Monitoring and evaluation of Programmes and Projects	Provide for M&E of Projects and Programmes in the District
Procure of office equipment's and logistics	Procure office furniture, laptops, and printers for official use
Plan and Budget Preparation	Organise Budget Hearing, Mid-Year and end-of-year budget review meeting

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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; keeping, rendering and publishing statements on Public Accounts; keeping 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 Accountants, Revenue Officers, and Commission collectors with funding from the 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 increase 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 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	Procure of value books
Revenue collection and management	Procure logistics for revenue collection (Motor Bike, Reflectors, Tags)
Revenue collection and management	Organise Fee-Fixing resolution engagement meeting
Internal Audit operations	Provide for Audit committee meetings and Risk-Assets management

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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of Staff, Assembly Members and Zonal Councils strengthened	Number staff of trained	75	85	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	31st October	31st October	31st October	31st October	31st October	31st 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 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Minor repairs of space (Paint and partition office of Human resources)
Internal management of the organisation	Provide fuel for official work

SUB-PROGRAMME 1.4 Planning, 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 the District. The two (2) main units for the delivery of the sub-program are 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 by 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 meetings.

A total of seven (7) officers will be responsible for delivering the sub-programme comprising 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	29th October	30th October	30th October	30th October	30th October
AAP Mid-Year and Annual Review	Reports Produced	1	15th July	15th July	15th July	15th July	15th July
End of Year Review	Report Prepared	1	15th February	15th February	15th February	15th February	15th February
Fee Fixing Resolution	Prepared & approved	30th October	26th October	30th October	30th October	30th October	30th 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	30th October	26th October	30th October	30th October	30th October	30th October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Planning and Budgeting	Provide for the preparation of MTDP 2026-2029
Internal management of the organisation	Minor repairs of office space
Coordination and harmonization of Data	Update the central database for planning and budgeting

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 units of this sub-programme are the Town Councils, the 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
General Assembly; Executive committee meetings organized	Number of meetings organized	2	2	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 workshops organized	-	2	2	2	2	2
	Number of area councils supplied with furniture	-	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

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.
- 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 to provide 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 the 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 the 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 the staff of the Ghana Education Service, and Ghana Health Service 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 preschool, 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 include insufficient and delayed 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 maths. 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 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (School and Teacher award scheme and educational financial support)	Provide financial assistance to needy and distressed students
Development of youth, sport and culture	Organise sports and cultural festivals in basic schools
National celebrations	Organise Independence Day celebration and my first day at school
Support Teaching and learning delivery	Undertake 1No. mock exams for all JHS 3 Students

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 the 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 centres 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:

- Advise 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to primary health care services increased	Percentage of the 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	
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	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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Direct responsive initiative (DRI) ON HIV/AIDS and malaria	Support for Direct response Initiative on HIV/AIDS
Acquisition of movable and immovable assets	Supply and installation of Solar energy in 2No. Health facilities (Invertors, Solar panels, wiring, bulbs and storage batteries)
Acquisition of movable and immovable assets	Construction of 1No. CHPS Compound at Weari
Health delivery	Scale up nutrition friendly initiative to 30 more JHS

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 the 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, and socio-economic and emotional stability in families.
- Assist in organizing 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, libraries, 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Social protection of the poor and the vulnerable ensured	The 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) LEAPS 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 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Gender empowerment and mainstreaming	Monitor 60 Women groups on village savings and loans in 30 communities
Procure office supplies and consumables	Procure office supplies and consumables (Cartridges and reams of A4)

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 disease 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 slaughterhouses; 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve access to healthcare delivery	Number of health facilities equipped	7	12	14	17	17	17
Improved environmental sanitation	Number of disposal sites 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 exercises 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 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Provision for dislodgement of liquid waste in the district
Acquire movable and immovable assets	Acquire land for District Cemetery
Health delivery	Procurement of sanitary items for cleaning by the Environment and Sanitation Unit

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 following sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to coordinate 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 design projects in the District;
- Advise on setting out approved plans for future development of land at the level.
- Assist in providing the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, and masts and ensure compliance with the decisions of the Assembly; and
- Undertake street naming, numbering of houses and related issues.

This sub-programme is funded by 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 is faced with 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Prepares and update physical plans	Physical updated by	1	2	4	8	8	8
building permits issue	No 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 street 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 exercises organized	1	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	Acquisition of land for public purposes
Land use and spatial planning	Provide for development control exercise

SUB-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 aim 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 reporting to the Assembly.
- Assisting in preparing 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 an 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 by 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Projects properly supervised, monitored and evaluated	No monitoring and evaluation reports	2	4	4	4	4	4
Streetlights maintained 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 streetlights maintained	150	200	300	350	350	350

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation (Maintenance of official vehicles/procured tyres	
Internal management of the organisation (Fuel for monitoring and supervision (development control and works)	

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 aim 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 in preparing 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 by 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 desalted	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 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation E.g Maintenance and repairs of vehicles	
Internal management of the organisation E.g Maintenance and repairs of roads	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, 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 to make efforts that seek 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-sized businesses both in the agricultural and services sectors 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 the support of all staff of the agriculture department and the Business Advisory Center. A 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 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 in the creation of new jobs. The sub-programme again seeks to improve existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to the 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 of 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 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation E.g Service Local Economic Development meetings, Organise business forums with the business communities in the district	No project

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors, and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. It 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Strengthened farmer-based organizations	Number of farmer-based organizations trained	15	20	25	30	30	30
Increased cash crop 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	Several disease-resistant livestock breeds introduced.	700	,000	1,200	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
National Celebrations e.g Organise district farmer's day for 2025	
Internal management of the organisation e.g administrative running of the office, Planning, Budgeting and reporting	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: BAWKU WEST DISTRICT ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
		Construction of 1no.CHPS centre at Tarikom	AKOLOGO ENTERPRISE	100%	250,761.00	237870.00	12,891.00	12,891.00	0	0	0
		Construction of 1no.3-unit classroom blk	MESSR SEBANI ENT	100%	180,240.75	161,834.78	18,405.97	18,405.97	0	0	0
		Construction 1no 3-unit classroom block office, store & unit unital	DAMBE ENTERPRISE	100%	255,583.73	243,384.50	12,199.23	12,199.23	0	0	0
		Construction of 1no.CHPS at BIRINGU	PAGADAM ENTERPRISE	100%	359,314.98	347,786.20	11,528.78	11,528.78	0	0	0
		Construction of 1no. 3classroom Block with	TUMALALA CONSTRUCTION AND COMPANY LIMITED	100%	296,626.50	290,196.80	6,429.70	6,429.70			

	Office, Store and 2-unit urinal at Kamega																	
	Construction of 1No. CHPS Compound with Ancillary facilities at Kubogo	TUMALALA CONSTRUCTION AND COMPANY LIMITED	100%	639,487.00	283,513.50	355,973.50	355,973.50	0	0	0								

MMDA: BAWKU WEST DISTRICT ASSEMBLY

Funding source: GPSNP/GPSNP2

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of Gondagu Feeder Road	AKOLOGO ENT.	35%							
					3,819,27.00	1,180,36.73	2,638,90.27	2,638,90.27			
2		Construction of small earth dam - Agargo	AMEG COMPANY LTD	15%	543,149.88	0	543149.88	543,149.88			

3		Construction of small earth dam Binaba	DEKPES CONTRUCTION WORKS LTD	10%	663,874.29	36,011.00	627,803.29	627,863.29				
4		Construction of 1.no.double 2.5M X2.5M reinforced culvert Tomrpol feeder roads 2.5m -Dagunga construction of 2.no pipe culvert and filling to approach kaare to Abula feeder road	A-OPPORTUNITY ENTERPRISE	52%	555,664.20	793,80.60	476,283.60	476,283.60	476,283.60			
		Sitting, drilling and mechanization of 4.no.boreholes with 500L capacity tank mounted on elevators concrete stand and siting, drilling and installation hand pumps	GUMMAH & SONS COMPANY LTD	71%	546,320.00	336,528.00	209,792.00	209,792.00	209,792.00			

MMDA: BAWKU WEST DISTRICT ASSEMBLY

Funding source: IGF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Rehabilitation of 1No. 10Seater water closet toilet	MEGTHOBED ENTERPRISE	58%	104,000.00	30,000.00	74,000.00		0	0	0

MMDA: BAWKU WEST DISTRICT ASSEMBLY

Funding source: DACF

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Const. of 1No. 3Unit classroom block at Kopella Primary		72%	255,602.85	184,033.89	71,568.96	71,568.96	0		

MMDA: BAWKU WEST DISTRICT ASSEMBLY

Funding source: DACF-MP

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Drilling, Mechanisation, construction of Polytank support and installation of 10,000 capacity polytank	ZAYOKA CONSTRUCTION LIMITED	100%	51,557.50	44,092.80	7,464.70	7,464.70	00		

Funding source: SOCO

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1no,3-unit classroom with office, store,1 no.3-unit urinal ,1no.2-unit changing room, supply of 8no standard wooden writing desk covered with	TUMALALA CONSTRUCTORS & COMPANY LTD								

	leather,15 standard office covered leather 75no.metal fabricated desk construction CHPS compound with 1no.4-unit nurse accommodation and supply of 2no. vaccine fridges, delivery beds and laying beds	wooden chairs with leather and dual and 1no CHPS compound			1,910,915.52	774,715.31	1,136,200.21					
2	Supply and installation of 3no.solar panels in 3 no.CHPS compound	MUNAS COMPANY LTD	MNS397,403.82	343212.37		54,191.45						

Proposed Projects for The MTEF (2023-2028) – New Projects

MMDA:					
#	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 CHPS and 2Unit Nurses Accommodation with 2Unit Water Closet at Weari	Construction of 1No CHPS and 2Unit Nurses Accommodation with 2Unit Water Closet at Weari	SOCO	910,550.53	Feasibility
2	Construction and furnishing of 1No. 3unit Classroom Block at Tonde Primary school	Construction and furnishing of 1No. 3unit Classroom Block at Tonde Primary school	SOCO	909,435.29	Feasibility
3	Construction of 1No. 6Unit Classroom block with an office, Store, 4Seater KVIP, Unit urinal, 2unit changing room and Supply of furniture	Construction of 1No. 6Unit Classroom block with an office, Store, 4Seater KVIP, Unit urinal, 2unit changing room and Supply of furniture	SOCO	1,633,425.04	Feasibility
4	Construction and installation of 1No. Rice Processing Machine and Construction of 1No. 10unit Market Store. At Speliga	Construction and installation of 1No. Rice Processing Machine and Construction of 1No. 10unit Market Store. At Speliga	SOCO	810,135.21	Feasibility
5	Siting, Drilling and Mechanization of 3No. boreholes with solar connectivity and accessories for irrigation in 3 communities: Goog, Timomde and Teshi	Siting, Drilling and Mechanization of 3No. boreholes with solar connectivity and accessories for irrigation in 3 communities: Goog, Timomde and Teshi	SOCO	774,294.62	Feasibility
6	Rehabilitation and construction of U-drains on 1.5km Zebilla Hospital Junction Road	Rehabilitation and construction of U-drains on 1.5km Zebilla Hospital Junction Road	SOCO	1,958,294.41	Feasibility
7	Construction and Installation of 1No. Shea Butter Processing Machine at Tanga	Construction and Installation of 1No. Shea Butter Processing Machine at Tanga	SOCO	285,101.78	Feasibility
8	Supply and Installation of Solar Energy in 2No. Health Facilities (Inverters, Solar Panels, Wiring,	Supply and Installation of Solar Energy in 2No. Health Facilities (Inverters, Solar	SOCO	210,541.00	Feasibility

	Bulbs and Storage Batteries at Komaka and Salpiga	Panels, Wiring, Bulbs and Storage Batteries at Komaka and Salpiga			Feasibility
9	Construction of 1No. (1.8m X 1.8m) Pipe Culvert and Reshaping of Teshle-Soogo Feeder Roads	Construction of 1No. (1.8m X 1.8m) Pipe Culvert and Reshaping of Teshle-Soogo Feeder Roads	SOCO	750,684.38	Feasibility

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	7,600,680		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	32,379,990	254,400		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	2,595,237		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	1,037,795		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	3,864,159		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	282,923		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	42,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	7,500		
390106 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	853,569		
480107 16.7 ens responsive, incl & rep dec-mkg at all lvls	0	3,784,484		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	6,087,191		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,855,676		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	1,000,659		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570102 6.1 Achieve univ. and equit access to water	0	2,051,218		
640101 Improve human capital development and management	0	62,000		
Grand Total ¢	32,379,990	32,384,490	-4,500	-0.01

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
361 02 00 001 29		32,379,990.24	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Development Levy		70,000.00	0.00	0.00	0.00
1412022	Property Rate	50,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	10,000.00	0.00	0.00	0.00
1413005	Rates on other Possessions	10,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands					
Development Levy		34,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	4,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Official Liquidation Fees		67,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422158	River Sand	7,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences					
Official Liquidation Fees		301,900.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License	40,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	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	30,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	20,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,000.00	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	2,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	2,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	20,000.00	0.00	0.00	0.00
1422071	Business Providers	70,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	5,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	2,200.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	3,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	20,000.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	7,000.00	0.00	0.00	0.00
Output	0004 Fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	519,800.00	0.00	0.00	0.00
1422152	Self Employed	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	350,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	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
1423086	Vehicle Stickers for Embossment	8,000.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	25,000.00	0.00	0.00	0.00
1423843	Off Loading/ Landing Fee	4,000.00	0.00	0.00	0.00
Output	0005 Fines				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	1,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	1,000.00	0.00	0.00	0.00
	General Negligence Related Fines	71,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	70,000.00	0.00	0.00	0.00
Output	0006 Rent				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Development Levy	164,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	12,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	2,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	150,000.00	0.00	0.00	0.00
Output	0007 Investment				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0008 Miscellaneous				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Output	0009 Other revenues/sources				
	China	15,849,576.66	0.00	0.00	0.00
1311018	World Bank	14,651,557.66	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	67,500.00	0.00	0.00	0.00
1311034	United States Agency for International Development (USAID)	1,130,519.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	15,301,713.58	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,220,363.88	0.00	0.00	0.00
1331002	DACF - Assembly	5,105,209.00	0.00	0.00	0.00
1331003	DACF - MP	874,640.70	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	2,000,000.00	0.00	0.00	0.00
Grand Total		32,379,990.24	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	32,384,490	7,777,989	7,600,680
Management and Administration	0	0	0	8,043,159	3,934,775	3,934,775
	0	0	0	3,569,959	3,554,459	3,554,459
	0	0	0	1,181,200	380,316	380,316
	0	0	0	101,500	0	
	0	0	0	2,136,500	0	
	0	0	0	1,000,000	0	
	0	0	0	54,000	0	
Social Services Delivery	0	0	0	13,236,831	2,327,122	2,151,813
	0	0	0	2,179,813	2,151,813	2,151,813
	0	0	0	5,000	0	
	0	0	0	350,000	0	
	0	0	0	588,923	0	
	0	0	0	546,709	0	
	0	0	0	0	175,309	
	0	0	0	1,052,019	0	
	0	0	0	67,500	0	
	0	0	0	7,572,867	0	
	0	0	0	874,000	0	
Infrastructure Delivery and Management	0	0	0	6,391,906	434,530	434,530
	0	0	0	467,530	434,530	434,530
	0	0	0	37,000	0	
	0	0	0	423,141	0	
	0	0	0	1,683,077	0	
	0	0	0	0	0	
	0	0	0	2,709,159	0	
	0	0	0	1,072,000	0	
Economic Development	0	0	0	4,712,594	1,081,563	1,079,563
	0	0	0	1,104,563	1,079,563	1,079,563
	0	0	0	10,000	2,000	
	0	0	0	150,000	0	
	0	0	0	78,500	0	
	0	0	0	3,369,532	0	
Grand Total	0	0	0	32,384,490	7,777,989	7,600,680

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	32,384,490	7,777,989	7,600,680
Management and Administration	0	0	0	8,043,159	3,934,775	3,934,775
SP1.1: General Administration	0	0	0	6,389,883	3,605,399	3,605,399
21 Compensation of employees [GFS]	0	0	0	3,605,399	3,605,399	3,605,399
211 Child Education Grant (Foreign Mission)	0	0	0	3,320,083	3,320,083	3,320,083
21110 Established Post	0	0	0	3,225,083	3,225,083	3,225,083
21111 Non Established Post	0	0	0	60,000	60,000	60,000
21112 Child Education Grant (Foreign Mission)	0	0	0	35,000	35,000	35,000
212 Imputed Social Contributions [GFS]	0	0	0	285,316	285,316	285,316
21210 Gratuity	0	0	0	285,316	285,316	285,316
22 Use of goods and services	0	0	0	2,442,484	0	
221 Vehicle Registration	0	0	0	2,442,484	0	
22101 Value Books	0	0	0	23,000	0	
22102 Utilities	0	0	0	23,000	0	
22103 General Cleaning	0	0	0	10,000	0	
22104 Rentals/Lease	0	0	0	25,000	0	
22105 Vehicle Registration	0	0	0	1,267,984	0	
22106 Maintenance of Office Equipment	0	0	0	761,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	131,300	0	
22108 Local Consultants Commission (Individuals)	0	0	0	12,000	0	
22109 Special Services	0	0	0	107,700	0	
22111 Medical Claims- Medicines	0	0	0	1,500	0	
22113 Insurance Premium	0	0	0	80,000	0	
28 Other expense	0	0	0	342,000	0	
282 Dividend Paid By SOEs	0	0	0	342,000	0	
28210 Dividend Paid By SOEs	0	0	0	342,000	0	
SP1.2: Finance and Revenue Mobilization	0	0	0	558,976	329,376	329,376
21 Compensation of employees [GFS]	0	0	0	329,376	329,376	329,376
211 Child Education Grant (Foreign Mission)	0	0	0	329,376	329,376	329,376
21110 Established Post	0	0	0	329,376	329,376	329,376
22 Use of goods and services	0	0	0	169,600	0	
221 Vehicle Registration	0	0	0	169,600	0	
22101 Value Books	0	0	0	19,800	0	
22105 Vehicle Registration	0	0	0	122,300	0	
22107 Training, Seminar and Conference Cost	0	0	0	22,500	0	
22111 Medical Claims- Medicines	0	0	0	5,000	0	
31 Non Financial Assets	0	0	0	60,000	0	
311 WIP - Laboratories	0	0	0	60,000	0	
31121 Transport equipment	0	0	0	60,000	0	
31131 Fuel Tanks	0	0	0	0	0	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	1,032,300	0	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	1,032,300	0	
221 Vehicle Registration	0	0	0	1,032,300	0	
22101 Value Books	0	0	0	50,000	0	
22105 Vehicle Registration	0	0	0	953,000	0	
22106 Maintenance of Office Equipment	0	0	0	4,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	24,800	0	
SP1.5: Human Resource Management	0	0	0	62,000	0	
22 Use of goods and services	0	0	0	62,000	0	
221 Vehicle Registration	0	0	0	62,000	0	
22101 Value Books	0	0	0	500	0	
22105 Vehicle Registration	0	0	0	2,000	0	
22106 Maintenance of Office Equipment	0	0	0	3,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	56,500	0	
Social Services Delivery	0	0	0	13,236,831	2,327,122	2,151,813
SP2.1 Education, youth & Sports Services	0	0	0	6,087,191	175,309	
22 Use of goods and services	0	0	0	86,000	0	
221 Vehicle Registration	0	0	0	86,000	0	
22105 Vehicle Registration	0	0	0	6,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	0	0	
22109 Special Services	0	0	0	80,000	0	
28 Other expense	0	0	0	0	0	
282 Dividend Paid By SOEs	0	0	0	0	0	
28210 Dividend Paid By SOEs	0	0	0	0	0	
31 Non Financial Assets	0	0	0	6,001,191	175,309	
311 WIP - Laboratories	0	0	0	6,001,191	175,309	
31112 WIP - Laboratories	0	0	0	5,941,191	175,309	
31131 Fuel Tanks	0	0	0	60,000	0	
SP2.2 Public Health Services and Management	0	0	0	3,856,335	0	
22 Use of goods and services	0	0	0	1,000,659	0	
221 Vehicle Registration	0	0	0	1,000,659	0	
22101 Value Books	0	0	0	388,109	0	
22105 Vehicle Registration	0	0	0	496,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	116,550	0	
31 Non Financial Assets	0	0	0	2,855,676	0	
311 WIP - Laboratories	0	0	0	2,855,676	0	
31112 WIP - Laboratories	0	0	0	2,190,944	0	
31122 Sports Equipment	0	0	0	400,000	0	
31131 Fuel Tanks	0	0	0	264,732	0	
SP2.3 Social Welfare and Community Development	0	0	0	2,196,072	1,342,503	1,342,503
21 Compensation of employees [GFS]	0	0	0	1,342,503	1,342,503	1,342,503
211 Child Education Grant (Foreign Mission)	0	0	0	1,342,503	1,342,503	1,342,503
21110 Established Post	0	0	0	1,342,503	1,342,503	1,342,503

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	533,569	0	
221 Vehicle Registration	0	0	0	533,569	0	
22101 Value Books	0	0	0	108,609	0	
22102 Utilities	0	0	0	1,000	0	
22104 Rentals/Lease	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	258,960	0	
22107 Training, Seminar and Conference Cost	0	0	0	155,000	0	
22109 Special Services	0	0	0	0	0	
27 Social benefits [GFS]	0	0	0	0	0	
273 Employer Social Benefits in Cash	0	0	0	0	0	
27311 Employer Social Benefits in Cash	0	0	0	0	0	
28 Other expense	0	0	0	320,000	0	
282 Dividend Paid By SOEs	0	0	0	320,000	0	
28210 Dividend Paid By SOEs	0	0	0	320,000	0	
SP2.4 Birth and Death Registration Services	0	0	0	5,000	0	
22 Use of goods and services	0	0	0	5,000	0	
221 Vehicle Registration	0	0	0	5,000	0	
22105 Vehicle Registration	0	0	0	5,000	0	
22106 Maintenance of Office Equipment	0	0	0	0	0	
22107 Training, Seminar and Conference Cost	0	0	0	0	0	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,092,233	809,310	809,310
21 Compensation of employees [GFS]	0	0	0	809,310	809,310	809,310
211 Child Education Grant (Foreign Mission)	0	0	0	809,310	809,310	809,310
21110 Established Post	0	0	0	809,310	809,310	809,310
22 Use of goods and services	0	0	0	282,923	0	
221 Vehicle Registration	0	0	0	282,923	0	
22101 Value Books	0	0	0	80,423	0	
22103 General Cleaning	0	0	0	30,000	0	
22105 Vehicle Registration	0	0	0	102,500	0	
22107 Training, Seminar and Conference Cost	0	0	0	50,000	0	
22111 Medical Claims- Medicines	0	0	0	20,000	0	
Infrastructure Delivery and Management	0	0	0	6,391,906	434,530	434,530
SP3.1 Physical and Spatial Planning Development	0	0	0	164,196	122,196	122,196
21 Compensation of employees [GFS]	0	0	0	122,196	122,196	122,196
211 Child Education Grant (Foreign Mission)	0	0	0	122,196	122,196	122,196
21110 Established Post	0	0	0	122,196	122,196	122,196
22 Use of goods and services	0	0	0	42,000	0	
221 Vehicle Registration	0	0	0	42,000	0	
22101 Value Books	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	25,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	7,000	0	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,227,710	312,334	312,334

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	312,334	312,334	312,334
211 Child Education Grant (Foreign Mission)	0	0	0	312,334	312,334	312,334
21110 Established Post	0	0	0	312,334	312,334	312,334
22 Use of goods and services	0	0	0	83,000	0	
221 Vehicle Registration	0	0	0	83,000	0	
22101 Value Books	0	0	0	18,000	0	
22105 Vehicle Registration	0	0	0	65,000	0	
31 Non Financial Assets	0	0	0	5,832,376	0	
311 WIP - Laboratories	0	0	0	5,760,376	0	
31111 Hostels	0	0	0	300,000	0	
31112 WIP - Laboratories	0	0	0	1,090,000	0	
31113 Perimeter Protection/ Fence	0	0	0	3,531,159	0	
31122 Sports Equipment	0	0	0	66,077	0	
31131 Fuel Tanks	0	0	0	773,141	0	
314 Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment	0	0	0	72,000	0	
31411 Land	0	0	0	72,000	0	
Economic Development	0	0	0	4,712,594	1,081,563	1,079,563
SP4.1 Trade, Tourism and Industrial Development	0	0	0	2,595,237	2,000	
22 Use of goods and services	0	0	0	1,500,000	2,000	
221 Vehicle Registration	0	0	0	1,500,000	2,000	
22105 Vehicle Registration	0	0	0	600,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	900,000	0	
28 Other expense	0	0	0	0	0	
282 Dividend Paid By SOEs	0	0	0	0	0	
28210 Dividend Paid By SOEs	0	0	0	0	0	
31 Non Financial Assets	0	0	0	1,095,237	0	
311 WIP - Laboratories	0	0	0	1,095,237	0	
31113 Perimeter Protection/ Fence	0	0	0	500,000	0	
31122 Sports Equipment	0	0	0	595,237	0	
31131 Fuel Tanks	0	0	0	0	0	
SP4.2 Agricultural Services and Management	0	0	0	2,117,357	1,079,563	1,079,563
21 Compensation of employees [GFS]	0	0	0	1,079,563	1,079,563	1,079,563
211 Child Education Grant (Foreign Mission)	0	0	0	1,079,563	1,079,563	1,079,563
21110 Established Post	0	0	0	1,079,563	1,079,563	1,079,563
22 Use of goods and services	0	0	0	231,500	0	
221 Vehicle Registration	0	0	0	231,500	0	
22101 Value Books	0	0	0	3,000	0	
22105 Vehicle Registration	0	0	0	71,250	0	
22107 Training, Seminar and Conference Cost	0	0	0	7,250	0	
22109 Special Services	0	0	0	150,000	0	
28 Other expense	0	0	0	32,000	0	
282 Dividend Paid By SOEs	0	0	0	32,000	0	
28210 Dividend Paid By SOEs	0	0	0	32,000	0	

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

<i>Economic Classification</i>	2023 <i>Actual</i>	2024 <i>Budget Est. Outturn</i>		2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
31 Non Financial Assets	0	0	0	774,295	0	
311 WIP - Laboratories	0	0	0	774,295	0	
31131 Fuel Tanks	0	0	0	774,295	0	
Grand Total	0	0	0	32,384,490	7,777,989	7,600,680

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Bawku West District - Zebilla	7,220,364	3,073,423	2,461,218	12,755,005	380,316	792,884	60,000	1,233,200	0	0	0	3,752,019	14,097,558	17,849,577	32,384,490
Management and Administration	3,554,459	2,233,500	0	5,807,959	380,316	740,884	60,000	1,181,200	0	0	0	1,054,000	0	1,054,000	8,043,159
Central Administration	3,384,815	2,238,000	0	5,622,815	380,316	546,484	0	926,800	0	0	0	1,000,000	0	1,000,000	7,549,615
Administration (Assembly Office)	3,384,815	2,238,000	0	5,622,815	0	546,484	0	546,484	0	0	0	1,000,000	0	1,000,000	7,169,299
Sub-Metros Administration	0	0	0	0	380,316	0	0	380,316	0	0	0	0	0	0	380,316
Finance	0	0	0	0	0	194,400	60,000	254,400	0	0	0	0	0	0	254,400
Human Resource	169,644	8,000	0	177,644	0	0	0	0	0	0	0	54,000	0	54,000	231,644
Human Resource	169,644	8,000	0	177,644	0	0	0	0	0	0	0	54,000	0	54,000	231,644
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	2,191,813	536,923	410,000	3,118,736	0	5,000	0	5,000	0	0	0	1,119,519	8,446,867	9,566,386	13,236,631
Education, Youth and Sports	0	86,000	410,000	496,000	0	0	0	0	0	0	0	0	5,591,191	5,591,191	6,087,191
Education	0	0	410,000	410,000	0	0	0	0	0	0	0	0	5,591,191	5,591,191	6,001,191
Sports	0	86,000	0	86,000	0	0	0	0	0	0	0	0	0	0	86,000
Health	809,310	282,923	0	1,092,233	0	0	0	0	0	0	0	1,000,659	2,855,676	3,856,335	4,946,568
Environmental Health Unit	809,310	282,923	0	1,092,233	0	0	0	0	0	0	0	1,092,233	0	1,092,233	
Hospital services	0	0	0	0	0	0	0	0	0	0	0	1,000,659	2,855,676	3,856,335	
Social Welfare & Community Development	1,342,503	188,000	0	1,530,503	0	0	0	0	0	0	0	118,860	0	118,860	2,196,072
Community Development	1,342,503	188,000	0	1,530,503	0	0	0	0	0	0	0	118,860	0	118,860	2,196,072
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	434,530	88,000	2,051,218	2,573,747	0	37,000	0	37,000	0	0	0	3,781,159	3,781,159	6,391,906	
Physical Planning	122,196	15,000	0	137,196	0	27,000	0	27,000	0	0	0	0	0	0	164,196
Town and Country Planning	122,196	0	0	122,196	0	0	0	0	0	0	0	0	0	0	122,196
Parks and Gardens	0	15,000	0	15,000	0	27,000	0	27,000	0	0	0	0	0	0	42,000
Works	312,334	73,000	2,051,218	2,436,552	0	10,000	0	10,000	0	0	0	3,781,159	3,781,159	6,227,710	

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/GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Water	82,010	0	2,051,218	2,133,227	0	0	0	0	0	0	0	0	0	0	2,133,227
Feeder Roads	230,324	73,000	0	303,324	0	10,000	0	10,000	0	0	0	0	3,781,159	3,781,159	4,094,483
Economic Development	1,079,563	175,000	0	1,254,563	0	10,000	0	10,000	0	0	0	1,578,500	1,869,532	3,448,032	4,712,594
Agriculture	1,079,563	175,000	0	1,254,563	0	10,000	0	10,000	0	0	78,500	774,295	852,795	2,117,357	
	1,079,563	175,000	0	1,254,563	0	10,000	0	10,000	0	0	78,500	774,295	852,795	2,117,357	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	1,500,000	1,095,237	2,595,237	2,595,237	
Tourism	0	0	0	0	0	0	0	0	0	0	1,500,000	1,095,237	2,595,237	2,595,237	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		3,384,815	
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East			
Location Code	0907001	Bawku West - Zebilla			
Compensation of employees [GFS]				3,384,815	
Objective	000000	Compensation of Employees		3,384,815	
Program	91001	Management and Administration		3,384,815	
Sub-Program	91001001	SP1.1: General Administration		3,055,439	
Operation	000000	0.0	0.0	0.0	3,055,439
Child Education Grant (Foreign Mission)				3,055,439	
	2111001	Established Post		3,055,439	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		329,376	
Operation	000000	0.0	0.0	0.0	329,376
Child Education Grant (Foreign Mission)				329,376	
	2111001	Established Post		329,376	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					546,484
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							526,484
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					526,484
Program	91001	Management and Administration					526,484
Sub-Program	91001001	SP1.1: General Administration					526,484
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		526,484

Vehicle Registration							526,484
2210102	Office Facilities, Supplies and Accessories						14,000
2210120	Purchase of Petty Tools/Implements						9,000
2210203	Telecommunications						9,500
2210204	Postal Charges						3,500
2210301	Cleaning Materials						10,000
2210502	Maintenance and Repairs - Official Vehicles						70,000
2210503	Fuel and Lubricants - Official Vehicles						102,000
2210510	Other Night Allowances						60,000
2210511	Local Travel Cost						65,984
2210517	Fuel Allocation To Waste Management Department						30,000
2210518	Vehicle Registration						5,000
2210605	Maintenance of Machinery and Plant						10,000
2210611	Maintenance of Markets						5,000
2210709	Seminars/Conferences/Workshops - Domestic						20,800
2210711	Public Education and Sensitization						2,500
2210804	Contract appointments						12,000
2210905	Assembly Members Sitings All						89,000
2210906	Unit Committee/T. C. M. Allow						8,200

Other expense							20,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000

Dividend Paid By SOEs							20,000
2821002	Professional Fees						20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	101,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							1,500	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					1,500	
Program	91001	Management and Administration					1,500	
Sub-Program	91001001	SP1.1: General Administration					1,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,500
Vehicle Registration							1,500	
2211101 Bank Charges							1,500	
Other expense							100,000	
Objective	480107	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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Dividend Paid By SOEs							100,000	
2821019 Scholarship and Bursaries							100,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603				<i>Total By Fund Source</i>		2,136,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)_Upper East					
Location Code	0907001	Bawku West - Zebilla					

					Use of goods and services		1,914,500
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					1,914,500
Program	91001	Management and Administration					1,914,500
Sub-Program	91001001	SP1.1: General Administration					1,914,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,914,500

Vehicle Registration							1,914,500
2210205	Sanitation Charges						10,000
2210404	Hotel Accommodations						25,000
2210503	Fuel and Lubricants - Official Vehicles						775,000
2210511	Local Travel Cost						80,000
2210517	Fuel Allocation To Waste Management Department						80,000
2210602	Repairs of Residential Buildings						7,000
2210604	Maintenance of Furniture and Fixtures						9,000
2210605	Maintenance of Machinery and Plant						500,000
2210606	Maintenance of General Equipment						30,000
2210617	Street Lights/Traffic Lights						200,000
2210706	Library and Subscription						8,000
2210709	Seminars/Conferences/Workshops - Domestic						80,000
2210711	Public Education and Sensitization						20,000
2210901	Service of the State Protocol						10,500
2211304	Insurance of Vehicles						80,000

						Other expense	222,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev					222,000
Program	91001	Management and Administration					222,000
Sub-Program	91001001	SP1.1: General Administration					222,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		222,000

Dividend Paid By SOEs							222,000
2821009	Donations						122,000
2821010	Contributions						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	1,000,000
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							1,000,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all lev						1,000,000
Program	91001	Management and Administration						1,000,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						1,000,000
Operation	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	1,000,000
Vehicle Registration							1,000,000	
2210101 Printed Material and Stationery							50,000	
2210502 Maintenance and Repairs - Official Vehicles							250,000	
2210503 Fuel and Lubricants - Official Vehicles							350,000	
2210511 Local Travel Cost							350,000	
Total Cost Centre							7,169,299	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 380,316
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	3610102001	Bawku West District - Zebilla_Central Administration_Sub-Metros Administration_Sub 1_Upper East	
Location Code	0907001	Bawku West - Zebilla	
Compensation of employees [GFS]			380,316
Objective	000000	Compensation of Employees	380,316
Program	91001	Management and Administration	380,316
Sub-Program	91001001	SP1.1: General Administration	380,316
Operation	000000		380,316
Child Education Grant (Foreign Mission)			95,000
2111102 Monthly Paid and Casual Labour			60,000
2111224 Traditional Authority Allowance			5,000
2111243 Transfer Grants			30,000
Imputed Social Contributions [GFS]			285,316
2121001 13 Percent SSF Contribution			6,000
2121004 End of Service Benefit (ESB/Ex-Gratia)			279,316
Total Cost Centre			380,316

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	254,400
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							194,400
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					194,400
Program	91001	Management and Administration					194,400
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					169,600
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	32,100
	Vehicle Registration						32,100
	2210122	Value Books					19,800
	2210511	Local Travel Cost					7,300
	2211101	Bank Charges					5,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	52,500
	Vehicle Registration						52,500
	2210511	Local Travel Cost					45,000
	2210708	Refreshments					7,500
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	35,000
	Vehicle Registration						35,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210511	Local Travel Cost					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	911618	911618 - Revenue Collection		1.0	1.0	1.0	50,000
	Vehicle Registration						50,000
	2210511	Local Travel Cost					50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,800
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	24,800
	Vehicle Registration						24,800
	2210711	Public Education and Sensitization					24,800
Non Financial Assets							60,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	60,000
	WIP - Laboratories						60,000
	3112105	Motor Bike, bicycles etc					60,000
Total Cost Centre							254,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	350,000
Function Code	70911	Pre-primary education		
Organisation	3610302001	Bawku West District - Zebilla_Education, Youth and Sports_Education_Kindergarten_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	350,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			350,000	
Program	91006	Social Services Delivery			350,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			350,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000

WIP - Laboratories						350,000
3111205	School Buildings					350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	60,000
Function Code	70911	Pre-primary education		
Organisation	3610302001	Bawku West District - Zebilla_Education, Youth and Sports_Education_Kindergarten_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

WIP - Laboratories						60,000
3113108	Furniture and Fittings					60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,097,584
Function Code	70911	Pre-primary education		
Organisation	3610302001	Bawku West District - Zebilla_Education, Youth and Sports_Education_Kindergarten_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	5,097,584	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,097,584	
Program	91006	Social Services Delivery			5,097,584	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,097,584	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	5,097,584

WIP - Laboratories						5,097,584
3111205	School Buildings					1,418,524
3111256	WIP - School Buildings					3,679,061

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	493,607
Function Code	70911	Pre-primary education					
Organisation	3610302001	Bawku West District - Zebilla_Education, Youth and Sports_Education_Kindergarten_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Non Financial Assets						493,607	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					493,607
Program	91006	Social Services Delivery					493,607
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					493,607
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	493,607	
WIP - Laboratories						493,607	
3111256 WIP - School Buildings						493,607	
Total Cost Centre						6,001,191	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70810	Recreational and sport services (IS)					86,000	
Organisation	3610303001	Bawku West District - Zebilla_Education, Youth and Sports_Sports_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							86,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					86,000	
Program	91006	Social Services Delivery					86,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					86,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	86,000
Vehicle Registration							86,000	
2210511 Local Travel Cost							6,000	
2210902 Official Celebrations							80,000	
Total Cost Centre							86,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 809,310
Function Code	70740	Public health services	
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Compensation of employees [GFS]	809,310
Objective	000000	Compensation of Employees		809,310
Program	91006	Social Services Delivery		809,310
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		809,310
Operation	000000		0.0 0.0 0.0	809,310

Child Education Grant (Foreign Mission)		809,310
2111001 Established Post		809,310

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 282,923
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	282,923
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		282,923
Program	91006	Social Services Delivery		282,923
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		282,923
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	282,923

Vehicle Registration		282,923
2210101 Printed Material and Stationery		80,423
2210301 Cleaning Materials		30,000
2210511 Local Travel Cost		50,000
2210517 Fuel Allocation To Waste Management Department		52,500
2210708 Refreshments		50,000
2211110 Medical Claims- Services		20,000

Total Cost Centre 1,092,233

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	1,000,659
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	1,000,659
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		1,000,659
Program	91006	Social Services Delivery		1,000,659
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,000,659
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,000,659

Vehicle Registration			1,000,659
2210103	Refreshment Items		231,269
2210114	Rations		156,840
2210502	Maintenance and Repairs - Official Vehicles		112,000
2210503	Fuel and Lubricants - Official Vehicles		124,000
2210511	Local Travel Cost		260,000
2210708	Refreshments		59,000
2210711	Public Education and Sensitization		57,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	2,475,283
Organisation	3610403001	Bawku West District - Zebilla_Health_Hospital services_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	2,475,283
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,475,283
Program	91006	Social Services Delivery		2,475,283
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,475,283
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,300,000

WIP - Laboratories			1,300,000	
3111202	Clinics		900,000	
3112214	Electrical Equipment		400,000	
Project	910119	910119 - SOCO - Community Investments	1.0 1.0 1.0	1,175,283

WIP - Laboratories			1,175,283
3111252	WIP - Clinics		910,551
3113101	Electrical Networks		264,732

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			380,393
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						380,393
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				380,393
Program	91006	Social Services Delivery				380,393
Sub-Program	91006002	SP2.2 Public Health Services and Management				380,393
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	380,393
WIP - Laboratories						380,393
3111252 WIP - Clinics						380,393
Total Cost Centre						3,856,335

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,104,563
Function Code	70421	Agriculture cs	
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Compensation of employees [GFS]	1,079,563
Objective	000000	Compensation of Employees		1,079,563
Program	91008	Economic Development		1,079,563
Sub-Program	91008002	SP4.2 Agricultural Services and Management		1,079,563
Operation	000000		0.0 0.0 0.0	1,079,563

Child Education Grant (Foreign Mission)			1,079,563
2111001	Established Post		1,079,563

			Use of goods and services	25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210101	Printed Material and Stationery		3,000
2210503	Fuel and Lubricants - Official Vehicles		12,000
2210511	Local Travel Cost		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70421	Agriculture cs	
Organisation	3610600001	Bawku West District - Zebilla_Agriculture_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	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	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			150,000	
Program	91008	Economic Development			150,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			150,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	150,000

Vehicle Registration					150,000
2210902	Official Celebrations				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13131		<i>Total By Fund Source</i>	78,500
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	46,500	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			46,500	
Program	91008	Economic Development			46,500	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			46,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	46,500

Vehicle Registration					46,500
2210511	Local Travel Cost				39,250
2210701	Training Materials				3,625
2210708	Refreshments				3,625

				Other expense	32,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			32,000	
Program	91008	Economic Development			32,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			32,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	32,000

Dividend Paid By SOEs					32,000
2821009	Donations				32,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	774,295
Function Code	70421	Agriculture cs						
Organisation	361060001	Bawku West District - Zebilla_Agriculture_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Non Financial Assets							774,295	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						774,295
Program	91008	Economic Development						774,295
Sub-Program	91008002	SP4.2 Agricultural Services and Management						774,295
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	774,295
WIP - Laboratories							774,295	
3113161 WIP - Irrigation Systems							774,295	
Total Cost Centre							2,117,357	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	122,196
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3610702001	Bawku West District - Zebilla Physical Planning Town and Country Planning Upper East						
Location Code	0907001	Bawku West - Zebilla						
Compensation of employees [GFS]							122,196	
Objective	000000	Compensation of Employees						122,196
Program	91007	Infrastructure Delivery and Management						122,196
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						122,196
Operation	000000		0.0	0.0	0.0		122,196	
Child Education Grant (Foreign Mission)							122,196	
2111001 Established Post							122,196	
Total Cost Centre							122,196	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	15,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3610703001	Bawku West District - Zebilla Physical Planning Parks and Gardens Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	15,000	
Objective	290102	11.3 Enhance incl urbztn & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration					15,000	
2210111 Other Office Materials and Consumables					10,000	
2210511 Local Travel Cost					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	27,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	3610703001	Bawku West District - Zebilla Physical Planning Parks and Gardens Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	27,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			27,000	
Program	91007	Infrastructure Delivery and Management			27,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			27,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,000
Vehicle Registration					27,000	
2210511 Local Travel Cost					20,000	
2210708 Refreshments					7,000	

Total Cost Centre 42,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,370,503
Function Code	70620	Community Development					
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Compensation of employees [GFS]							1,342,503
Objective	000000	Compensation of Employees					1,342,503
Program	91006	Social Services Delivery					1,342,503
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					1,342,503
Operation	000000		0.0	0.0	0.0		1,342,503
Child Education Grant (Foreign Mission)							1,342,503
2111001 Established Post							1,342,503
Use of goods and services							28,000
Objective	390106	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		28,000
Vehicle Registration							28,000
2210511 Local Travel Cost							28,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				160,000
Function Code	70620	Community Development					
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services							160,000
Objective	390106	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					160,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		160,000
Vehicle Registration							160,000
2210116 Chemicals and Consumables							30,000
2210510 Other Night Allowances							100,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607		<i>Total By Fund Source</i> 546,709
Function Code	70620	Community Development	
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	266,709
Objective	390106	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls		266,709
Program	91006	Social Services Delivery		266,709
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		266,709
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	266,709

Vehicle Registration				266,709
2210101	Printed Material and Stationery			40,000
2210103	Refreshment Items			31,709
2210401	Office Accommodations			10,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local Travel Cost			50,000
2210708	Refreshments			30,000
2210709	Seminars/Conferences/Workshops - Domestic			95,000

			Other expense	280,000
Objective	390106	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls		280,000
Program	91006	Social Services Delivery		280,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		280,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	280,000

Dividend Paid By SOEs				280,000
2821009	Donations			180,000
2821019	Scholarship and Bursaries			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13131		<i>Total By Fund Source</i> 51,360
Function Code	70620	Community Development	
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	51,360
Objective	390106	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls		51,360
Program	91006	Social Services Delivery		51,360
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		51,360
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	51,360

Vehicle Registration				51,360
2210103	Refreshment Items			6,900
2210203	Telecommunications			1,000
2210511	Local Travel Cost			43,460

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	67,500
Function Code	70620	Community Development						
Organisation	3610803001	Bawku West District - Zebilla_Social Welfare & Community Development_Community Development_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							27,500	
Objective	390106	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls						27,500
Program	91006	Social Services Delivery						27,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						27,500
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	27,500
Vehicle Registration							27,500	
2210511 Local Travel Cost							27,500	
Other expense							40,000	
Objective	390106	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821009 Donations							40,000	
Total Cost Centre							2,196,072	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	82,010
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Compensation of employees [GFS]	82,010
Objective	000000	Compensation of Employees			82,010
Program	91007	Infrastructure Delivery and Management			82,010
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			82,010
Operation	000000		0.0 0.0 0.0		82,010

Child Education Grant (Foreign Mission)					82,010
2111001	Established Post				82,010

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	423,141
Function Code	70630	Water supply		
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Non Financial Assets	423,141
Objective	570102	6.1 Achieve univ. and equit access to water			423,141
Program	91007	Infrastructure Delivery and Management			423,141
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			423,141
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		423,141

WIP - Laboratories					423,141
3113110	Water Systems				423,141

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,628,077
Function Code	70630	Water supply					
Organisation	3611003001	Bawku West District - Zebilla_Works_Water_Upper East					
Location Code	0907001	Bawku West - Zebilla					
Non Financial Assets						1,628,077	
Objective	570102	6.1 Achieve univ. and equit access to water					1,628,077
Program	91007	Infrastructure Delivery and Management					1,628,077
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,628,077
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	1,628,077	
WIP - Laboratories						1,556,077	
	3111103	Bungalows/Flats				300,000	
	3111204	Office Buildings				590,000	
	3111205	School Buildings				500,000	
	3112208	Computers and Accessories				66,077	
	3113108	Furniture and Fittings				100,000	
Service Concession Arrangemant (PPP)_Transport Infrastructure and Equipment						72,000	
	3141101	Land				72,000	
Total Cost Centre						2,133,227	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 248,324
Function Code	70451	Road transport	
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Compensation of employees [GFS]	230,324
Objective	000000	Compensation of Employees		230,324
Program	91007	Infrastructure Delivery and Management		230,324
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		230,324
Operation	000000		0.0 0.0 0.0	230,324

Child Education Grant (Foreign Mission)				230,324
2111001	Established Post			230,324

			Use of goods and services	18,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		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

Vehicle Registration				18,000
2210112	Uniform and Protective Clothing			8,000
2210502	Maintenance and Repairs - Official Vehicles			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70451	Road transport	
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210102	Office Facilities, Supplies and Accessories			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	55,000
Function Code	70451	Road transport		
Organisation	3611004001	Bawku West District - Zebilla_Works_Feeder Roads__Upper East		
Location Code	0907001	Bawku West - Zebilla		

				Use of goods and services	55,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			55,000	
Program	91007	Infrastructure Delivery and Management			55,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			55,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	55,000

Vehicle Registration					55,000
2210502	Maintenance and Repairs - Official Vehicles				15,000
2210503	Fuel and Lubricants - Official Vehicles				10,000
2210511	Local Travel Cost				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	2,709,159
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	2,709,159	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			2,709,159	
Program	91007	Infrastructure Delivery and Management			2,709,159	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,709,159	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	2,709,159

WIP - Laboratories					2,709,159
3111360	WIP-Feeder Roads				750,864
3111363	WIP-Drainage				1,958,294

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,072,000
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						1,072,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,072,000
Program	91007	Infrastructure Delivery and Management				1,072,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,072,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,072,000
WIP - Laboratories						1,072,000
	3111308	Feeder Roads				702,000
	3111311	Drainage				120,000
	3113101	Electrical Networks				250,000
Total Cost Centre						4,094,483

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	2,595,237
Function Code	70473	Tourism						
Organisation	3611104001	Bawku West District - Zebilla Trade, Industry and Tourism Tourism Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							1,500,000	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,500,000
Program	91008	Economic Development						1,500,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,500,000
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	1,500,000
Vehicle Registration							1,500,000	
2210511 Local Travel Cost							600,000	
2210708 Refreshments							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							800,000	
Non Financial Assets							1,095,237	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						1,095,237
Program	91008	Economic Development						1,095,237
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,095,237
Project	910119	910119 - SOCO - Community Investments			1.0	1.0	1.0	1,095,237
WIP - Laboratories							1,095,237	
3111354 WIP - Markets							500,000	
3112206 Plant and Machinery							595,237	
Total Cost Centre							2,595,237	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	71090	Social protection n.e.c.				
Organisation	3611700001	Bawku West District - Zebilla_Birth and Death_ Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210511 Local Travel Cost						5,000
Total Cost Centre						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				177,644
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					
Compensation of employees [GFS]							169,644
Objective	000000	Compensation of Employees					169,644
Program	91001	Management and Administration					169,644
Sub-Program	91001001	SP1.1: General Administration					169,644
Operation	000000		0.0	0.0	0.0	169,644	
Child Education Grant (Foreign Mission)							169,644
2111001 Established Post							169,644
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Vehicle Registration							8,000
2210114 Rations							500
2210511 Local Travel Cost							2,000
2210604 Maintenance of Furniture and Fixtures							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,000
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							54,000
Objective	640101	Improve human capital development and management					54,000
Program	91001	Management and Administration					54,000
Sub-Program	91001005	SP1.5: Human Resource Management					54,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	54,000	
Vehicle Registration							54,000
2210709 Seminars/Conferences/Workshops - Domestic							54,000
Total Cost Centre							231,644

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
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	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				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
Vehicle Registration						7,500
2210511 Local Travel Cost						3,000
2210622 Maintenance of Computer Software						4,500
Total Cost Centre						7,500
Total Vote						32,384,490

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bawku West District - Zebilla	24,721,810	177,309	
11_ Sustainable Cities and Communities	3,906,159	0	
12_ Responsible Consumption and Production	282,923	0	
16_ Peace, Justice, and Strong Institutions	3,789,484	0	
17_ Partnerships for the Goals	261,900	0	
2_ Zero Hunger	1,037,795	0	
3_ Good Health and Well-Being	3,856,335	0	
4_ Quality Education	6,087,191	175,309	
5_ Gender Equality	853,569	0	
6_ Clean Water and Sanitation	2,051,218	0	
8_ Decent Work and Economic Growth	2,595,237	2,000	
Grand Total	0	0	0
	24,721,810	177,309	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<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>
Bawku West District - Zebilla	0	0	0	24,783,810	177,309	0
9101 - Generic Operations	0	0	0	21,950,259	175,309	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,826,484	0	0
910111 - DATA COLLECTION	0	0	0	5,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,767,218	175,309	0
910119 - SOCO - Community Investments	0	0	0	11,851,558	0	0
910120 - SOCO - Local Economic Development	0	0	0	1,500,000	0	0
9102 - TRADE AND INDUSTRY	0	0	0	0	2,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	0	2,000	0
9103 - AGRICULTURE	0	0	0	263,500	0	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	263,500	0	0
9104 - EDUCATION	0	0	0	86,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	86,000	0	0
9105 - HEALTH	0	0	0	1,000,659	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	1,000,659	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	853,569	0	0
910604 - Child right promotion and protection	0	0	0	853,569	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	24,800	0	0
910810 - Plan and budget preparation	0	0	0	24,800	0	0
9109 - WASTE MANAGEMENT	0	0	0	282,923	0	0
910901 - Environmental sanitation Management	0	0	0	282,923	0	0
9111 - WORKS	0	0	0	83,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	83,000	0	0
9113 - FINANCE	0	0	0	119,600	0	0
911301 - Treasury and accounting activities	0	0	0	32,100	0	0
911302 - Internal audit operations	0	0	0	52,500	0	0
911303 - Revenue collection and management	0	0	0	35,000	0	0
9116 - Revenue Projection	0	0	0	50,000	0	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911618 - Revenue Collection	0	0	0	50,000	0	0
9117 - Department of Statistics	0	0	0	7,500	0	0
911701 - Data and information dissemination	0	0	0	7,500	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	62,000	0	0
911801 - Personnel and Staff Management	0	0	0	62,000	0	0
Grand Total	0	0	0	24,783,810	177,309	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku West District - Zebilla	25,069,126	462,625	285,316
	285,316	285,316	285,316
	285,316	285,316	285,316
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,826,484	0	
	15,000	0	
	573,484	0	
	101,500	0	
	2,136,500	0	
	0	0	
910111 - DATA COLLECTION	5,000	0	
	0	0	
	5,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,767,218	175,309	
	60,000	0	
	773,141	0	
	1,688,077	0	
	0	175,309	
	0	0	
	1,300,000	0	
	1,946,000	0	
910119 - SOCO - Community Investments	11,851,558	0	
	11,851,558	0	
910120 - SOCO - Local Economic Development	1,500,000	0	
	1,500,000	0	
910201 - Promotion of Small, Medium and Large scale enterprises	0	2,000	
	0	2,000	
	0	0	
	0	0	
910302 - Surveillance and Management of Diseases and Pests	263,500	0	
	25,000	0	
	10,000	0	
	150,000	0	
	78,500	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	86,000	0	
	0	0	
	86,000	0	
	0	0	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1,000,659	0	
	0	0	
	1,000,659	0	
910604 - Child right promotion and protection	853,569	0	
	28,000	0	
	0	0	
	160,000	0	
	546,709	0	
	51,360	0	
	67,500	0	
910810 - Plan and budget preparation	24,800	0	
	24,800	0	
910901 - Environmental sanitation Management	282,923	0	
	0	0	
	282,923	0	
	0	0	
911101 - Supervision and regulation of infrastructure development	83,000	0	
	18,000	0	
	10,000	0	
	55,000	0	
911301 - Treasury and accounting activities	32,100	0	
	32,100	0	
911302 - Internal audit operations	52,500	0	
	52,500	0	
911303 - Revenue collection and management	35,000	0	
	35,000	0	
911618 - Revenue Collection	50,000	0	
	50,000	0	
911701 - Data and information dissemination	7,500	0	
	7,500	0	
911801 - Personnel and Staff Management	62,000	0	
	8,000	0	
	54,000	0	
Grand Total	0	0	0
	25,069,126	462,625	285,316

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bawku West District - Zebilla	25,069,126	462,625	285,316
70111 Exec. & leg. Organs (cs)	4,069,800	285,316	285,316
	831,800	285,316	285,316
	101,500	0	
	2,136,500	0	
	1,000,000	0	
	0	0	
70112 Financial & fiscal affairs (CS)	323,900	0	
	15,500	0	
	254,400	0	
	0	0	
	54,000	0	
70421 Agriculture cs	1,037,795	0	
	25,000	0	
	10,000	0	
	150,000	0	
	78,500	0	
	774,295	0	
70451 Road transport	3,864,159	0	
	18,000	0	
	10,000	0	
	55,000	0	
	0	0	
	2,709,159	0	
	1,072,000	0	
70473 Tourism	2,595,237	2,000	
	0	2,000	
	0	0	
	2,595,237	0	
70540 Protection of biodiversity and landscape	42,000	0	
	15,000	0	
	27,000	0	
70620 Community Development	853,569	0	
	28,000	0	
	0	0	
	160,000	0	
	546,709	0	
	51,360	0	
	67,500	0	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	2,051,218	0	
	423,141	0	
	1,628,077	0	
70731 General hospital services (IS)	3,856,335	0	
	0	0	
	1,000,659	0	
	2,475,283	0	
	380,393	0	
70740 Public health services	282,923	0	
	0	0	
	282,923	0	
	0	0	
70810 Recreational and sport services (IS)	86,000	0	
	0	0	
	86,000	0	
	0	0	
70911 Pre-primary education	6,001,191	175,309	
	350,000	0	
	60,000	0	
	0	175,309	
	5,097,584	0	
	493,607	0	
71090 Social protection n.e.c.	5,000	0	
	0	0	
	5,000	0	
Grand Total	0	0	0
	25,069,126	462,625	285,316

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bawku West District - Zebilla	25,069,126	462,625	285,316
70111 Exec. & leg. Organs (cs)	4,069,800	285,316	285,316
70112 Financial & fiscal affairs (CS)	323,900	0	
70421 Agriculture cs	1,037,795	0	
70451 Road transport	3,864,159	0	
70473 Tourism	2,595,237	2,000	
70540 Protection of biodiversity and landscape	42,000	0	
70620 Community Development	853,569	0	
70630 Water supply	2,051,218	0	
70731 General hospital services (IS)	3,856,335	0	
70740 Public health services	282,923	0	
70810 Recreational and sport services (IS)	86,000	0	
70911 Pre-primary education	6,001,191	175,309	
71090 Social protection n.e.c.	5,000	0	
Grand Total	0	0	0
	25,069,126	462,625	285,316