



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

BAWKU WEST DISTRICT ASSEMBLY

OFFICE OF THE BAWKU WEST DISTRICT

OFFICE OF THE DISTRICT CHIEF EXECUTIVE



In case of reply the number and date of this letter should be quoted.
My Ref:



P. O. Box ZE 1,
Zebilla, UER
Ghana.

UW-0067-6568

Your Ref:

REPUBLIC OF GHANA

Date: 16/10/2025

RESOLUTION OF THE GENERAL ASSEMBLY APPROVING THE DISTRICT COMPOSITE BUDGET FOR THE FINANCIAL YEAR 2026

The General Assembly at its meeting held at the conference hall of the District Assembly, Zebilla on 15th and 16th October, 2025 unanimously resolved and approved the Composite Budget Estimates contained herein for implementation in the 2026 financial year.

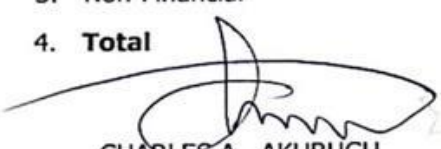
The effective date of implementation is 1st January 2026 to 31st December, 2026. Details below;

No. Expenditure item

1. Compensation
2. Goods and Services
3. Non-Financial
4. **Total**

Amount (GHC)

8,251,258.74
7,080,484.22
41,490,433.46
56,822,176.42


CHARLES A. AKURUGU
(DISTRICT CO-ORDINATING DIRECTOR)

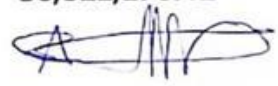

HON. ASAANA ZAKARIA
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	5
Vision.....	5
Mission.....	5
Goals	5
Core Functions	5
District Economy.....	6
Key Issues/Challenges.....	13
Key Achievements in 2025	14
Revenue and Expenditure Performance	22
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	26
Policy Outcome Indicators and Targets.....	27
Revenue Mobilization Strategies	29
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	30
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	30
PROGRAMME 2: SOCIAL SERVICES DELIVERY.....	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	54
PROGRAMME 4: ECONOMIC DEVELOPMENT	60
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION.....	71
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	72

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

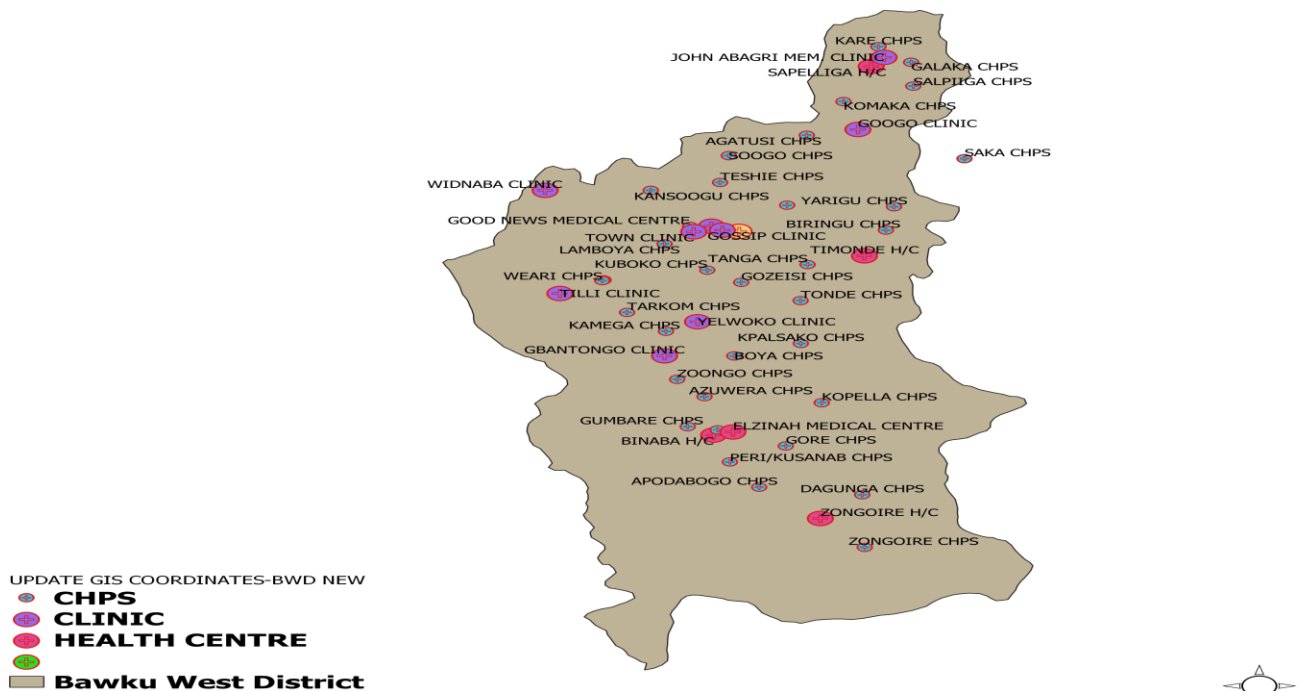
The Bawku West District was established in 1988 by Legislative Instrument (L.I.) 1442 as one of the District Assemblies in the Upper East Region of Ghana. Zebilla is the district capital.

Geographical Location and Boundaries

The district spans an area of approximately 1,096 square kilometres, which constitutes 12% of the Upper East Region's total land area. It is the second-largest district in the Region in terms of land area.

The district shares boundaries with the Republic of Burkina Faso to the north, Bindi and Garu Districts to the east, Talensi and Nabdam districts to the west, and East Mamprusi District to the south. The district has five (5) Area councils (Gbantongo, Sapeliga, Tili-Widnaba, Zongoire and Tanga-Timonde) and two (2) Town councils (Zebilla, Binaba-Kusanaba)

MAP OF BAWKU WEST DISTRICT



Population Structure

According to the 2021 Population and Housing Census, the District has a total population of 144,189, with 70,781 males (49%) and 73,408 females (51%). The Ghana Statistical Service population projections for 2025 for the district is 157,494 comprising of 76,397 males and 81,097 females. This district accounts for 11.1% of the total population of the Upper East Region, which is 1,301,226. The average household size in the district is 5.3 people, as recorded in the 2021 PHC, and the population density is 131.5, which is a little below the overall population density of the Upper East Region.

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



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

Goals

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

Core Functions

The functions of the District Assembly as it has been stated in Section 12 & 13 of the Local Governance Act 936 of 2016 are as follows

-  Exercise political and administrative authority in the district
-  Promote local economic development

- 🌐 Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law. be responsible for the overall development of the district.
- 🌐 Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- 🌐 Promote and support productive activity and social development in the district and remove any obstacles to initiative development.
- 🌐 Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- 🌐 Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- 🌐 Be responsible for the development, improvement and management of human settlements and the environment.
- 🌐 Co-operate with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- 🌐 Ensure ready access to courts in the district for the promotion of justice.
- 🌐 Act to preserve and promote the cultural heritage within the district.

District Economy

The economy is the engine of growth and development of every society. Similarly, the growth and development of the Bawku West District is dependent, to a large extent, on its economic viability. Agriculture is the main economic activity of the people engaging about 80% of the population (2021 Population and Housing Census).

The rest of the population engage in other informal sectors like small scale trading in manufactured goods, light industries like automobile repairs, Agro-based processing industries, transport and handicrafts such as tailoring, hairdressing, etc. A smaller proportion of the population is also engaged in the formal sector in the areas of education, health, security, banking and other public services.

Agriculture

Agriculture is the primary economic activity of the people, employing over 75% of the labour force. Other significant occupations include trading, artisanal work (e.g., masonry, weaving), and public sector employment. However, farming is mainly at subsistence levels due to limited capital, skills, and equipment. Key crops grown in the area include millet, sorghum, maize, rice, groundnuts, cowpea, sweet potatoes, and soya beans, with significant production of vegetables like tomatoes, peppers, and onions. The local climate also supports livestock and poultry farming, which are predominantly practiced on a subsistence level, with cattle, goats, sheep, poultry, donkeys, and pigs being the main animals reared.

Extension officers play a crucial role by transferring effective farming techniques to farmers in an interactive way, assisting them in obtaining microloans for starting or expanding their farms, and providing education on post-harvest processing and storage. However, the effectiveness of extension services has been compromised due to the limited number of extension officers in the district. In recent years, dry-season farming has gained momentum. Farmers are diversifying from traditional tomato and leafy green cultivation to focus on large-scale pepper and onion farming. While this was once limited to small-scale operations at the White Volta, cultivation has now spread to lowland areas and riverbanks. Efforts should be made to enhance farmers' access to water irrigation to improve food security in the district.

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

of 235.4 kilometres, the unengineered 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 agricultural activities in the district. There has also been some amount of opening up of new feeder roads network in some parts of the district. There have been maintenance and rehabilitation work which have improved the condition of the existing feeder roads in the district over the period through the District Road Improvement Programme (DRIP).

Energy

The district has eleven (11) fuel stations that serve the district, and foreign vehicles from Burkina Faso and Togo. However, a couple of other fuel stations are at various stages of completion. A significant number of communities in the district have been connected to the national grid through the National and Rural Electrification Programmes and other support initiatives, resulting in an estimated electricity coverage of 61.2%.

Bawku West District, specifically in Zebilla, households use electricity as their main source of energy. The primary sources of lighting remain flashlights/torches and lantern lamp.

The national electricity access rate in Ghana is much higher (around 89-90%), but there is a significant disparity between urban and rural areas. The northern regions, including Bawku West, consistently have access rates below the national average.

In Bawku west District, the main source of cooking fuel is wood, accounting for 80.2% of households. Charcoal and LPG are significantly lower.

The dispersed nature of settlements in the Bawku West District makes providing basic infrastructure like electricity more difficult and costly in terms of time and money.

The main Zebilla township has a layout, but many other communities do not, contributing to haphazard development that complicates utility access.

The Volta River Authority (VRA) has a proposed 20MW solar power project planned for Zebilla in the Bawku West District as part of its renewable energy development programme (REDP). This indicates ongoing efforts to improve energy access in the area.

Health

The district has 174 communities with the following health facilities - One Hospital, 9 Health Centres, 8 Clinics (2 Public; 6 Private), 31 CHPS Compounds with structures and 2 Supplementary Feeding Centres and one Nutrition Rehabilitation Centre.

Malaria and typhoid continue to be the most common recorded cases at the outpatient department in the facilities within the district. Maternal mortality remains a significant challenge in the district, largely attributable to delayed access to healthcare by pregnant women due to the poor condition of roads. Also, maternal protection has been poor in communities, given the stress and toil some pregnant women go through as part of their roles at home and in communities. Intensive education on maternal healthcare is therefore essential to address the issue. The low number of nurses, doctors and other essential health care givers in the district is hampering health care delivery, especially in the rural and hard to reach communities. The turnover of healthcare givers is extremely high annually largely because of the security situation in the area, inadequate accommodation and health facilities also contributes to the issue.

Table 1: Staff Strength in The District Health Directorate

CADRE	NUMBER
Doctors	3
Physician Assistants	10
Certified Registered Anesthetists	5
Midwives	28
General Nurses	105
Enrolled Nurses	67
Community Health Nurses	2
Pharmacy staff (3 Casuals)	5
Laboratory Staff (3 Casuals)	7
Health AIDS/Accounts/HIO/Administration	36
Casual staff	52
Number working on a contract basis	1
Total	321

Education

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

The Bawku west district faces significant education infrastructure deficits, including overcrowded classrooms, inadequate furniture, poor sanitation, lack of teaching materials, and poor teachers' accommodation leading to declining educational standards, high drop-out rates and poor exams performance. The teacher-student ration remains a challenge at all levels which is caused by the security issues within the area thereby causing absenteeism and turnover. (Table 2)

Table 2: Staff Strength at GES

LEVEL	TEACHING STAFF TRAINED			TEACHING STAFF UN-TRAINED			NON-TEACHING STAFF			GRAND TOTAL
	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	MALE	FEMALE	TOTAL	
DEO	29	5	34	1	0	1	9	6	15	50
KINDERGARTEN	29	89	118	1	4	5	0	0	0	123
PRIMARY	289	175	464	6	1	7	0	0	0	471
JHS	255	61	316	2	1	3	0	0	0	319
SHS	197	24	221	1	0	1	37	38	75	297
TOTAL	799	354	1153	11	6	17	46	44	90	1260

Markets

The district is largely considered an agrarian economy, and it has a three-day market cycle, which plays a very important role in the local economy. Commodities traded locally range from foodstuffs, livestock and manufactured goods. The major markets of the district are Zebilla, Binaba, Gbantongo and Sapeliga. Minor markets include Tanga, Timonde, Kokore, Agatuse, Widnaba, Teshie and Yarigu.

The district market, which was designed to accommodate fewer traders, is now “bursting at the seams” due to increasing population and economic activities which has led to blocked access routes and customer wanting to access the market. Basic infrastructure such as parking lots, water, streetlights and access roads is often inadequately provided.

This leads to traffic congestion, theft and sanitation challenges, especially during market days and rainy seasons.





The emergence of government flagship programme (24hour economy market) under DACF will address the problems of limited accessibility especially during rainy seasons and markets days and will also tackle the sanitation issues as well.

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 about 80%.

The District Environment Health and Sanitation Unit made a modest stride in access to sanitation coverage from 46.75 to 53.25 in 2023 and 2024, 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 are managed by Zoomlion Company Limited. The district has one final disposal site.

The district has only 4 functional toilets. The Environmental Health and Sanitation Unit effectively carries out its routine mandate of hygiene and health promotion in the 174 communities district-wide. These include home visits, school visits, market sanitation, meat inspection, water inspection, and hospitality industry inspection. For the period under review,

-  7No clean-up exercises were carried out.
-  2No Public disinfection has been carried out.
-  4No refuse dumping sites have 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 60% by the end of 2025.

Tourism

The district is endowed with some attractive tourist sites notable among them are; Apotdabogo eco-tourist site, Widnaba eco-tourist site, Teshie and Soogo hills, the confluence of the red and white volta rivers, forest reserve along the red volta, which consists of game and wildlife such as elephants and a variety of rare tree species, The rich cultural practices of the people, such as Samanpiid and Young festivals and the water falls at Zongoire. Over the years, not much effort has been put in place to develop those tourism sites due largely to resource constrains and lack of support from central government. However, access roads have been opened and some roads have been replaced to give access to some of the tourism sites.

Security

The district remains peaceful and stable, with individuals going about their normal business without any threat. Bawku West District is well known as the peace hub of the eastern corridors of the region. It has 1 Police Station, 1 Police Post, 1 Fire Station, 1 Magistrate Court and 1 Ambulance Station. The major challenge faced over time is the influx of criminals engaged in acts of robbery on market days but has since been minimized due to consistent patrols of police personnel from Zebilla and several checkpoints introduced at all intersections. The number of police personnel in the district is woefully inadequate and urgent steps are needed to increase the numbers as vast areas of the district are underserved. Accommodation is also a major challenge for the police, and efforts are underway to resolve it.

With the terrorist attacks on our neighbors, Burkina Faso, Côte d'Ivoire and Togo, the district is positioning itself in readiness to counter any terrorist attack. The district has heightened vigilance in areas of mass gatherings, especially at public places of entertainment, markets and worship, such as churches and mosques.

Environment

As a result of galamsey and the felling of trees, some tree species are getting wiped out, and there is a need to increase forest cover through the introduction of drought-resistant tree seedlings and the protection of indigenous vegetation cover. There are incidences of



















'galamsey' at Widnaba, Sapelliga, Tilla, and Teshie among other areas. The district is exposed/vulnerable to these disasters: floods, drought, bush/wild fires and wind storms.

Handicraft

Handicrafts play an important role in the local economy, specifically in the production of Zana mats, local mattresses, baskets, hats, leather and tanned leather bags and apparel, smocks, batik, tie and dye, as well as locally made fans and brooms.

Key Issues/Challenges

The 2025 budget seeks to address the following issues across all sectors of the district economy to bring development to the district populace.

-  Inadequate classroom infrastructure and inadequate furniture at all levels
-  Inadequately trained teachers at all levels
-  Lack of textbooks
-  Inadequate teachers' Accommodation
-  Inadequate means of transport
-  Lack of educational training institutions (e.g. Teacher training college, Nursing training college)
-  Inadequate health facilities (CHPS Compounds)
-  Inadequate health personnel (Doctors, PAs, Midwives and Technical Officers)
-  Inadequate staff accommodation (i.e. Security personnel, Teachers & Health workers)
-  Inadequate residential and office accommodation
-  Pest and disease infestation
-  Inadequate agricultural inputs
-  Inadequate irrigation facilities
-  High levels of teenage pregnancies
-  Inadequate water facilities
-  Poor sanitation
-  Low level of industrial activities
-  Low entrepreneurial skills/knowledge

- 🌳 Tree felling
- 🌳 Sand winning

Key Achievements in 2025

The achievement covers all sectors of the district economy ranging from health, education, roads, agriculture and security from January to September, 2025.

The Assembly would continue to mobilize the revenue needed for development

- 🌳 Constructed 1No. Classroom block with office at Kukuruzua primary school.
- 🌳 Constructed 1No. 6-unit classroom block with ancillary facilities at Peri.
- 🌳 Constructed 1No CHPS compound with 2unit nurses' accommodation, 2unit water closet toilet at Weari
- 🌳 Constructed U-drains on Zebilla Town-Hospital Road
- 🌳 Constructed 3No. Classroom block with ancillary facilities at Tonde
- 🌳 Constructed and installed 1No. shea processing machine and urinal at Tanga.
- 🌳 Constructed 10No. lockable market stores with a urinary at Sapelliga
- 🌳 Supplied and installed 2No. Solar panels in 2No. CHPS compound at Komaka and Sapelliga.
- 🌳 Constructed 1No. Maternity ward at Binaba Health Centre
- 🌳 Constructed 1NO.1.8m*1.8m pipe culvert and reshaped Teshi-Soogo Road
- 🌳 Rehabilitated 1NO 10seater toilet at barrier
- 🌳 Rehabilitated 1NO 10seater toilet at Teshie station & Constructed 1No 4-unit bath at Teshie station
- 🌳 Rehabilitated the DCE official bungalow

PICTURES OF SOME KEY PROJECTS IMPLEMENTED IN 2025

KUKURIZUA PRIMARY SCHOOL



MATERNITY BLOCK AT BINABA



SHEANUT PROCESSING FACTORY AT TANGA





SOLAR PANEL AT KOMAKA



SOLAR PANEL AT SAPELIGA



10NO. LOCKABLE STORES AT SAPELIGA MARKET



PIPE CULVERT AND RESHAPED ROAD AT TESHIE-SOOGO ROAD



REHABILITATED 9-SEATER TOILET AT TESHIE STATION



REHABILITATED 10-SEATER TOILET WITH MECHENIZED BOREHOLE AT ZEBILLA BARRIER



REHABILITATED HON. DCE RESIDENTIAL BUNGALOW



Revenue and Expenditure Performance

The Assembly's performance covers both internal and external sources. The revenue performance was satisfactory. Majority of both commercial and residential property owners were yet to settle their property rate obligation for 2025 as of 30th September, 2025. Due to lack of valuated data of all landed properties within the district, the Assembly finds it extremely difficult to value properties. This challenge hampers effective collection of property rates. The Assembly has received two (2) quarters of their share of the District Assemblies Common Fund for 2025. This has greatly impacted positively on the Assembly's mandatory planned projects and budget. The difficult and extremely rigid procurement process has slowed the execution of the SOCO and DACF projects.

Revenue

Table 3: Revenue Performance – IGF Only

ITEM	2023		2024		2025		% Performance as of September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% P4T Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as of September		
Property Rate	50,000.00	3,389.40	50,000.00	00.00	50,000.00	12,000.00	24	1.78
Cattle Rate	2,000.00	4,376.00	10,000.00	00.00	20,000.00	9,000.00	45	1.33
Fees	305,900.00	307,535.64	316,300.00	579,740.00	524,300.00	471,253.00	89.88	69.81
Fines	3,500.00	20,372.79	8,500.00	00.00	67,500.00	5,000.00	7.41	0.74
Li-censes/p ermits	193,100.00	104,043.00	195,600.00	175,139.00	301,900.00	86,822.70	28.76	12.86
Land/Roy alties	80,000.00	21,791.72	69,000.00	95,539.93	101,000.00	00.00	0	0
Rent	17,000.00	86,769.00	33,000.00	112,315.00	164,000.00	90,980.00	55.48	13.48
Invest-ment	00.00	00.00	00.00	00.00	00.00	00.00	0	0
Miscella-neous			00.00	0.00	00.00	00.00	0	0
Total	651,500.00	548,277.55	682,400.00	962,740.93	1,228,700.00	675,055.70	54.94	100

NB: The table 1 above depicts the performance of licenses, fees, and rent as of 30th September, 2025. The performance can be attributed to the measures put in place to ensure all butchers pay the approved slaughtering fee, follow-ups by the revenue taskforce to collect rent arrears from occupants of the Assembly stores. Again, the physical planning department together with the works department intensified education on the acquisition of development permits as well as monitoring of new development in the district. Efforts are being made to continue to encourage the district populace to acquire permits before developing their properties. The Assembly would in 2026 continue to collaborate with relevant stakeholders (VRA, GRA, CWS) to ensure their services should not be extended to any customer without a valid Assembly permit.

Table 4: Revenue Performance – All Revenue Sources

ITEM	Budget	Actual	Budget	Actual	Budget	Actual as of September	% Performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
IGF	651,500.00	548,277.55	682,400.00	962,742.93	1,228,700.00	675,055.70	54.94
Compensation of Employee	3,712,397.02	5,646,627.34	4,209,654.21	6,895,243.31	7,220,363.88	4,806,185.14	66.56
Goods and Services Transfer	56,000.00	38,906.68	93,500.00	00.00	101,500.00	158,790.48	156.44
Assets Transfer	00.00	00.00	00.00	00.00	00.00	00.00	00.00
DACF-Assembly	4,022,882.22	983,985.74	2,040,000.00	1,607,996.24	23,840,882.80	6,310,885.95	26.47
DACF-MP	600,000.00	440,049.92	600,000.00	709,214.41	874,640.70	810,723.58	92.69
DACF-PWD	300,000.00	410,417.21	353,000.00	589,858.38	546,709.00	794,416.66	145.31
DACF-RFG	1,545,000.00	869.47	717,586.00	1,816,670.00	2,000,000.00	00.00	00.00
GPSNP	1,267,338.22	95,000.00	1,372,659.72	00.00	1,372,697.72	209,520.00	15.26

CIDA-MAG	120,000.00	119,953.03	00.00	00.00	00.00	00.00	00.00
USAID-RING	789,400.00	35,020.00	1,130,519.00	311,765.40	1,130,519.00	00.00	00.00
UNICEF	45,000.00	45,000.00	45,000.00	45,000.00	67,500.00	00.00	00.00
MSHAP	10,000.00	2,035.62	10,000.00	12,213.72	00.00	00.00	00.00
SOCO	4,030,305.25	1,316,541.00	13,278,897.94	3,489,230.80	13,278,859.94	3,878,682.18	29.21
Total	17,149,822.71	9,682,683.56	24,533,216.89	15,477,192.26	50,443,673.04	16,969,203.99	54.47

NB: From table 3 above, the performance in external receipts is from DACF–Assembly, SOCO and GoG Compensation. The Assembly is yet to receive its 2nd and 3rd quarters of 2025 transfers of the DACF as at October 17, 2025.

Expenditure

The summary of the expenditure budget by economic classification for all funding sources available to the District Assembly.

Table 5: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as of September,	
Compensation	3,712,397.02	5,646,627.34	4,131,254.21	6,895,243.31	7,978,686.68	4,867,908.64	61.01
Goods and Services	5,116,400.00	3,172,853.45	5,509,713.71	4,687,977.69	12,214,035.00	2,301,295.99	18.84
Assets	8,321,025.69	1,388,658.61	14,262,248.95	3,734,540.62	30,250,951.36	4,604,359.74	15.22

Total	17,149,822 .71	10,208,139 .40	23,903,216 .87	15,317,761 .62	50,443,673 .04	11,773,564 .37	23.34
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NB: The above table summarizes the performance by economic classification. 61% of the total receipt goes in to personnel emoluments, 18% spent on goods & services and 15.22% on physical projects.

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

Below are the policy objectives adopted from the Medium-Term National Development Policy Framework (MTNDPF) aimed at addressing the issues and challenges militating against the overall development of the district. These policy objectives are aimed at addressing the challenges by 2026 in the short term and 2030 in the long term.

- 🎯 Support the development of entrepreneurs and Small and Medium Enterprises (SMEs) in the district to achieve 85% coverage by 2026.
- 🎯 Ensure universal an increase in access to affordable, reliable and modern energy services to 82% in the district by 2026
- 🎯 Increase investment to enhance agricultural productivity capacity
- 🎯 Ensure universal access to safe drinking water by 2030
- 🎯 Sanitation for all and no open defecation by 2030
- 🎯 Enhance inclusive urbanization and capacity for settlement planning by 2026
- 🎯 Improve education towards climate change mitigation by 2026
- 🎯 Improve transport and road safety by 2026
- 🎯 Deepen political and administrative decentralization
- 🎯 Improve decentralized planning
- 🎯 Mobilize resources to end poverty in all dimensions by 2030
- 🎯 Ensure free, equitable and quality education for all by 2030
- 🎯 Ensure quality childhood development care and pre-primary education by 2026
- 🎯 Ensure increase in affordable, equitable, and easily accessible Universal Health Coverage (UHC) to 85% in the district by 2026.
- 🎯 End preventable deaths of newborns
- 🎯 Reduce the global maternal mortality ratio
- 🎯 End epidemics of AIDs, TB, malaria and tropical diseases by 2030
- 🎯 End hunger and ensure access to sufficient food
- 🎯 Eradicate extreme poverty
- 🎯 Eliminate harmful practices such as early and forced marriages
- 🎯 End abuse, exploitation and violence
- 🎯 Adopt and strengthen legislation and policies for gender equality
- 🎯 Ensure full and effective participation of women

Policy Outcome Indicators and Targets

The implementation of this budget is guided by some policy outcome indicators and targets. These policy outcome indicators and targets are detailed in the table below in terms of baseline information, the current state of the policy implementation and the set target for the 2026 fiscal year.

Table 6: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as of September	2026	2027	2028	2029
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	3	4	4	4	4
Increased access to improved sanitation	% of population with improved access to sanitation	10	7	15	7	15	10	15	15	15	15
Resources are safeguarded and utilised efficiently and effectively	Number of Audit Committee Meetings held	4	2	4	3	4	3	4	4	4	4
Increased access to safe, potable and reliable water	Number of boreholes drilled and functional	22	16	20	7	10	6	10	10	10	10
Improved access to the road for all categories of road users	Number of culverts constructed	4	2	2	2	4	3	3	3	3	3
Orderliness in the construction of buildings and structures	Number of building permits issued	40	27	40	34	40	37	40	40	40	40
Citizens implementing human settlement and spatial development policies	Number of stakeholder consultations held on spatial planning policies	12	12	12	6	12	4	12	12	12	12

Improved hygiene practice in households	Number of household sanitary inspectors	1200	1689	1800	1410	2000	1502	2000	2000	2000	2000
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	1000	200	5000	1800	5000	750	5000	5000	5000	5000
Improved coverage of Public Health Care services at the sub-district level through community health systems	Number of functional CHPS compounds	3	0	4	2	3	1	3	3	3	3
Increased income levels of PWDs to undertake an income generation venture	Number of PWDs supported financially to undertake income generation activities	200	120	400	150	400	150	400	400	400	400
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	12000	10428	15000	6300	15000	3500	20000	22000	24000	24000
Establish demonstration farms	Number of demonstration farms established	40	32	40	23	40	12	40	40	40	40
Improvement in small business management	Number of SMEs receiving counselling	1113	922	1310	890	1600	887	1670	2050	2250	2250
Improvement in the quality of extension service delivery	Number of extension field days	10	7	12	8	15	8	15	15	15	15
Degraded communal land rehabilitated	Number of degraded communal lands rehabilitated	2	1	2	0	2	1	2	2	2	2
Sensitization/education on early warning signals was carried out	Number of sensitization/educations carried out on early warning signals	8	4	8	2	12	3	12	12	12	12
Communities sensitized on bushfires and Tree planting	Number of Communities sensitized on bushfires and Tree planting	150	142	160	139	160	144	174	174	174	174

Revenue Mobilization Strategies

As to how the Assembly intends to realise the 2026 revenue projections, the following strategies have been put in place and will be pursued vigorously: (Table 7)

Table 7: Revenue Mobilization Strategies

Rates	<ul style="list-style-type: none"> • Start valuation of properties, both commercial and residential • Engage banks and utility providers to demand evidence of payment of property rates to the Assembly before they render services to property owners. • Organise public fora to account for the utilisation of IGF/property rate collected
Lands (Building Permits)	<ul style="list-style-type: none"> • Intensify planning education via radio and community durbars. • Resource the Works department to embark on routine monitoring to enforce development controls. Form a taskforce to collect temporary structures renewal permit fees. • Regular and timely meetings of the statutory planning committee • Demolish unauthorised structures and punish offenders appropriately. Provide updates on the status of permits to developers via text messages
Fees	<ul style="list-style-type: none"> • Block revenue leakages • Motivate and/or sanction revenue collectors. • Build the capacity of revenue collectors (logistics and training) • Embark on vigorous tax education. • Strengthen supervision of the revenue collection process, including spot checks on businesses and collection points • Enforce byelaws on tax evasion
Licenses	<ul style="list-style-type: none"> • Serve demand notices to businesses in the previous year to enable them to plan and budget for it • Use of mobile taskforce to collect BOP • Sanction businesses that failed to pay BOP • Train revenue collectors on effective communication, so they engage taxpayers. Update data of businesses
Rent	<ul style="list-style-type: none"> • Eject disobedient tenants/occupants after their rent expires or fail to pay the approved rent. • Take back all Assembly stores/stall given to third parties without the Assembly approval and apply punitive sanction to offenders. • Update Assembly stores/stalls data




PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

This part presents details of the budget programmes and sub-programmes in terms of objectives, service description, results statement and projects and operations so undertaken to achieve stated objectives. The beneficiaries of services, sources of funding, staff strength and challenges and constraints confronting each budget sub-programme are considered in detail in this part.

The Budget Programmes and Sub-Programmes Summary table below presents the five (5) main Budget Programmes and thirteen (13) Budget Sub-Programmes of the Budget Statement. The five main budget programmes include Management and Administration, Social Services Delivery, Infrastructure Delivery and Management, Economic Development and Environmental Management.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

-  To provide support services, effective and efficient general administration and organization of the District Assembly;
-  To ensure sound financial management of the Assembly's resources.
-  To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

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

The Programme is being implemented and delivered through 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 and Records.

A total staff strength of one hundred and thirty-four (134) is involved in the delivery of the programme. They include Administrators, Budget Analysts, 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. The challenges are the communication gap between the Assembly and the people, inadequate logistics & inadequate staff at the zonal councils' levels, inadequate participation in Governance on the part of the citizenry, inadequate coordination between the core Assembly Staff and Decentralized Departments, inadequate logistics, inadequate funds, chieftaincy disputes

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions.
- 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, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under this sub-programme, the Procurement/Stores Unit leads the procurement of goods, services, and assets for the Assembly, and is responsible for ensuring effective inventory and stores management.

The sub-programme is delivered by six (6) staff members and funded through maintenance transfers, including DACF, DACF-RFG, and the Assembly’s Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, the Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 8: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Quarterly Management meetings organised	Number of meetings organised	4	7	10	10	10	10
Response to public complaints	Number of working days after receipt of complaints	5	4	5	5	5	5
Annual Performance Report submitted.	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
Quarterly Tender Committee meetings	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM.	Number of Audit assignments conducted with reports.	5	4	4	4	4	4

Budget Sub-Programme Standardised Operations and Projects




Table 9: Budget Sub-Programme Standardized Operations and Projects

The table below contains the lists of the main operations and projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Internal management of the organization	Maintenance 2no.assembly vehicles
Information, education and communication	Public education and sensitization, announcement, advertisement, fliers, brochures, air time, town hall meetings
Protocol services	Take care of assembly guest
Administrative & Technical meetings	DPCU meetings, DISEC, Statutory committee meetings, administrative meetings (budget committee, management meeting)

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

-  To ensure sound financial management of the Assembly's resources.
-  To ensure the 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 in line with 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 fifteen (15) officers comprising Accountants, Revenue Officers and Commission collectors with funding from the Government of Ghana and Internally Generated funds, DACF, and 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 with inadequate office space for accounts officers, inadequate data on ratable items, inadequate staffing and inadequate logistics for revenue mobilization and public sensitization.

Other challenges in carrying out this sub-programme include unwillingness of rate payers to pay, high illiteracy rate among the tax paying public, inadequate motivation for revenue collectors.

Table 10: Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicate actual performance, whilst the projections are the Assembly's estimate of future performance (Table 10)

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029

Increased IGF collected	% Increase in IGF	56.95	5.6	25	25	25	25
Organized stakeholder consultation on fee fixing resolution	Number of consultations meeting held	1	0	1	1	1	1
Sensitized taxpayers	Number of sensitizations held	2	1	4	4	4	4
Prepared monthly financial statements	Number (financial statement)	12	9	12	12	12	12
	Number (Annual accounts)	1	0	1	1	1	1
Prepared quarterly internal audit report	Number of reports	4	2	4	4	4	4
Prepared annual internal audit work plan	Number of works prepared	1	0	1	1	1	1
Organized audit committee meeting	Number of meetings	3	3	4	4	4	4
Conduct quarterly internal audit	Number conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue collection and management e.g. Logistic for revenue collection, training revenue collectors, revenue taskforce, snacks/lunch, fuel	No. project
Treasury and accounting activities e.g. Value books, bank charges, stickers for motorist	
Internal audit operations e.g. Audit committee meetings, quarterly audit & report etc.	
Internal management of the organization e.g. fuel, T & T refreshments among others	

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.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the decision-making of departments, divisions, and units, and build the capacity of the workforce, which will ultimately enhance organisational performance. In carrying out this sub-programme, it is expected that productivity would be improved 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, and upgrading and promotion of staff. It also includes the Human Resource Management Information System, which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection, as well as postings of competent staff to fill available vacancies within the Municipal Assembly.

Under this, only three (3) staff will carry out the implementation of the sub-programme with main funding from the GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, and inadequate logistics. The sub-programme would be beneficial to the staff of the departments of the Assembly, Local Government Service Secretariat and the general public.

Table 12: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Built and developed the capacity of staff	Number of staff trained	65	66	70	70	70	70
	Number of staff sponsored to	34	31	45	45	45	45

	skills training attend workshops						
Promoted Staff	Number promoted	16	9	23	23	25	26
Appraised Staff	Number appraised	125	122	134	134	134	134
Validated E-Payment Voucher monthly	Number of times	12	9	12	12	12	12
Prepared capacity building report quarterly	Number of reports	4	2	4	4	4	4
Prepared capacity building plan	Number prepared and submitted by 31st October	1	0	1	1	1	1
Leave Roster Prepared	Prepared annually	1	0	1	1	1	1
Conducted post-training impact evaluation	Number conducted	2	1	4	4	4	4
Training needs assessment Conducted	Number conducted	1	1	1	1	1	1
Prepare and implement capacity-building plan	Capacity-building plan prepared by	31 st October	31 st October	31 st October	31 st October	31 st October	workshops
training workshops	Number of training workshops held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personal and staff management e.g. transfer grants, end of service benefit (ESB), traditional authorities' allowance, E-payment voucher validation and staff appraisal.	Procure 3no. laptops and printers for officers
Training and skills development workshops, capacity building training	
Internal management of the organization	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and coordinate 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-programme 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 in accordance with their mandate.
- 🌟 Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- 🌟 Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance; and
- 🌟 Organising stakeholder meetings, public forums and town hall meetings.

A total of eight (8) officers will be responsible for delivering the sub-programme comprising Budget Analysts and Planning Officers. The main funding source of this sub-programme is the GoG transfer, DACF, and the Assembly Internally Generated Funds. Beneficiaries of this sub-programme are the departments, allied institutions and the general public.

Table 14: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Prepared Annual Action Plan and Annual District Composite Budget	Number of plans & budgets prepared	1	1	1	1	1	1
	Number of quarterly performance reports prepared (Budget & Plan)	4	2	4	4	4	4
	Prepared & submitted annual progress reports	1	0	1	1	1	1
Monitored programmes and projects quarterly	Number of monitoring reports	4	2	4	4	4	4
Organised town hall meetings	Number of meetings	2	2	3	3	3	3
Organised mid and end-of-year review meetings	Number of meetings	2	1	2	2	2	2
Organised District Budget Committee and DPCU meetings each. Quarterly	Number of meetings	4	2	4	4	4	4
Prepared Fee Fixing Resolution	Gazetted copy of fee fixing resolution	1	0	1	1	1	1

Budget Sub-Programme Standardised Operations and Projects

Table 15: Budget Sub-Programme Standardised Operations and Projects

Standardized Operations	Standardized Projects
Monitoring evaluation of programmes and projects	No. projects
Administrative and technical meetings. e.g. DPCU/DBC meetings	
Plan and budget preparation e.g. AAP Composite budget	

Internal management of the organization e.g. repairs and maintenance	
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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 district policies and implements them in the context of national policies. These policies are deliberated upon by its Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the district.

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

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

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

Table 16: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as of September	2026	2027	2028	2029
Organized subcommittees Meetings	Number of meetings	18	18	28	28	28	28
Organized Executive committee Meetings	Number of meetings	3	2	3	3	3	3
Organized General Assembly Meetings	Number of meetings	3	2	3	3	3	3
Facilitated Town/Area Council meetings	Number of meetings	3	1	3	3	3	3
Received and resolved complaints	Number of complaints	6	3	8	8	8	8

Budget Sub-Programme Standardised Operations and Projects

Table 17: Budget Sub-Programme Standardised Operations and Projects

Standardized Operations	Standardized Projects
Support of organizing of executive committee meetings and other sub-committee meetings of the executive committee	
Gazette fixing and other bylaws of the assembly	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- 🎯 To ensure free and equitable education for all by 2030.
- 🎯 Achieve universal health coverage, including finance risk protection, access to quality health-care services.
- 🎯 To achieve access to adequate and equitable sanitation and hygiene.

Budget Programme Description

The Social Service Delivery programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Service, Social Welfare and Community Development Services, Youth Employment Authority and Youth Authority operating at the district level.

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

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

The Birth and Death Registry seek to provide accurate, reliable and timely information on 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 programme include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include the Government of Ghana (GoG), Donor Support Funds, Internally Generated Fund (IGF) of the Assembly, DACF, SOCO, DACF-RFG and the GPSNP. The beneficiaries of the programme include Peri-urban and rural dwellers in the district with it being delivered by a total staff strength of thirty-one (31) from

the Social Welfare & Community Development Department and the Environmental Health Unit, with additional support from staff of the Ghana Education Service and the Ghana Health Service, who are scheduled to support these two departments.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure equitable and quality education for all by 2030

Budget Sub- Programme Description

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

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

Organisational 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, DACF, Gog, DACF-RFG, GETFUND, World Bank, IGF and civil society organizations, development partners and philanthropists.

Major challenges hindering the success of this sub-programme include insufficient and delayed release of 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 18: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase Classroom infrastructure facilities	Number of classrooms Constructed	1	2	3	3	3	3
Supplied furniture for school pupils	Number supplied	1,500	1,600	1,800	2,000	2,500	3,000
Rehabilitated schools	Number of schools rehabilitated	2	0	3	3	3	3
STME Clinic organised	Number organized	1	0	1	1	1	1
My First Day in School organised	Number organized	1	1	1	1	1	1
Organised sport and cultural activities	Number organized	1	1	1	1	1	1
Conducted mock exams for BECE candidates	Number of exams conducted	1	1	2	2	2	2
Feeding schools increased	Number of schools	57	57	67	67	67	67
Supported DDE to attend workshops	Number of times	1	0	1	1	1	1
Supported needy and distressed students	Number supported	5	2	15	10	10	10
Organized Independence Day celebration	Number celebrated	1	1	1	1	1	1
Organize quarterly DEOC meetings	Number of meetings organized	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 19: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning	Completion of the Construction of 6no. 3-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal
Development of youth, sports and culture	
Supervision and inspection of Education Delivery	
support for circuit supervisors and education directorate activities	
Promotion of sports/culture and other youth programmes	

SUB-PROGRAMME 2.2 Public Health Services and Management





Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health 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-programme operations include:

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

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 includes delay and untimely release of funds from the central government, inadequate staffing levels, inadequate office space, inadequate equipment and inadequate logistics to health facilities.

Table 20: Budget Sub-Programme Results Statement

The table indicates the main outputs, their indicators and projections by which the Municipal 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to primary health care services increased	Percentage of citizens insured on health insurance scheme	83.5	85	87	90	90	90
Improve Antenatal care	Percentage of pregnant women attending at least 4 antenatal visits	87	88	90	90	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	33.5	35	50	50	50	50
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	35	70	80	90	90	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	48.1	p100	100	100	100	100
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	16.3	18.0	19.0	19.0	19.0	19.0
Case notification and treatment for tuberculosis increased	TB case notification rate	7.8	15.0	20.0	25.0	25.0	25.0
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	38.0	51.0	52.0	56.0	57.0	59.0

Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	3000	3500	3500	3500	3500
Maternal deaths recorded per 100,000 live births in the district	125/100000 5/1000 0	24%	12%	10%	7%	7%	7%
Improve access to healthcare delivery	Number of health facilities equipped	7	13	15	18	18	18

Budget Sub-Programme Standardized Operations and Projects

Table 21: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria)	Construction of Maternity Blocks, supply of furniture and other ancillary facilities
Clinical services	Construction of 6no CHPS Compounds with Nurses Quarters, furniture, beds, fridges and other ancillary facilities
Public Health services	
Conduct screening HIV/AIDS and other communicable diseases	

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 protecting of rights of children, seeking justice and administration of child-related issues and providing community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of

community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the district. Major services to be delivered include:

- 🎯 Facilitating community-based rehabilitation of persons with disabilities.
- 🎯 Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 🎯 Assist in organising 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 seventeen (17) with funds from GoG transfers (PWD Fund), UNICEF, DACF, USAID, 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, and dilapidated furniture.

Table 22: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable	652	660	665	680	680	680

	households enrolled on LEAP and EBAN Welfare						
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	63	68	83	83	83
Profiling of 145 communities in the district	% of communities profiled	35%	25%	40%	40 %	40 %	40 %
Educate communities on proper sanitary measures.	40 Clean communities	40	70	75	100	100	100
Introduce VSLA in ten (10) LEAP beneficiary communities in the district	No. of Beneficiaries practice VSLA	70	42	75	80	80	80
Capacity of youth with disabilities built in skills development	Number of disabled persons in economic activities	200	150	250	300	300	300
Increased assistance to PWDs annually	Number of beneficiaries	75	60	80	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1685	1500	2000	2250	2250	2250
Capacity of stakeholders enhanced	Number of communities sensitised on self-help projects	10	10	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Child rights promotion and protection	
Social intervention programmes	
Community mobilisation	
combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

Enhance capacity building support to DCs to increase data availability.

Budget Sub- Programme Description

The sub-programme will ensure accurate and timely birth and death data for planning and budgeting. The sub-programme would facilitate the acquisition of the National Identification Authority (Ghana card) unique numbers at birth by all newborns in the district. This would also influence national policy decisions. Births and deaths registration is the core function of the department.

The department will embark on public education on the essence of births and deaths registration and will ensure that all children born are registered. This remains the major priority of the department. The Department of Births and Deaths shall lead this sub-programme execution. A total of 3 staff shall execute the programme with funding from DACF and IGF. The beneficiaries are the district populace.

The challenges are limited participation by members of the population in education and sensitization programmes, inadequate staff, lack of means of transport for mobile registration exercises, cultural beliefs against registration of births, and inadequate office logistics, among others.

Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Birth registration coverage	Percentage (%)	79.88	63.05	100	100	100	100
Registered births	Total Number	1,434	775	2,050	2,100	2,150	2,200
	Number (Males)	698	364	925	950	975	1,000

	Number (Females)	736	411	1,125	1,150	1,175	1,200
Registered death	Total number	52	21	250	240	230	220
	Number male	35	15	150	140	135	127
	Number Female	17	6	100	100	95	93

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of programmes eg, registering all newborns and all deaths.	
Internal management of the organization	



SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

-  Advising the Assembly on all matters relating to health including diseases control and prevention;
-  Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- 📍 Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses; and
- 📍 Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of 11. 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 includes delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

Table 26: Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

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

Improved environmental sanitation	Number of clean up exercise organized	12	16	20	24	24	24
Established sanitation courts	Number of individuals/households prosecuted	7	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Purchase of protective clothing	Siphoning and dislodging of public toilets
Procure sanitation equipment	Evacuation of refuses dumps
Organize sanitation day activities	
Procurement of uniform for environmental officers	Construction of 1no. Public toilets at Zebilla Central Market
Maintenance of sanitation vehicle	Rehabilitation and furnishing of zonal councils
Conduct house to house, market sanitation, sachet water producers and food vendor inspection	Procure 5no motorbikes for environmental health officers
Prosecution of sanitation offences	
Repairs of 2 cesspit emptier	
Provision for environmental and social safeguards issues	
Organize hygiene education, food screening, WASH and DICCS meeting	
Conduct 20 No. food premises inspection	
Organise 10-day medical screening in 3no. Area Councils	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- 🎯 To achieve universal & equal access to safe & affordable drinking water
- 🎯 To provide access to safe, affordable, accessible & sustainable transport systems for all.
- 🎯 To enhance inclusive urbanization & capacity for participatory human settlement management in all communities

Budget Programme Description

The programme seeks to ensure that basic public socioeconomic infrastructure is provided and maintained. Ensure and remove obstructions on the roads, pedestrian walkways, drains and all unauthorized developments. The programme will insist on orderly development and maintenance of public works/facilities. Three sub-programmes will deliver the programme. They are the public works and physical planning departments. The programme would be funded from GoG, DACF-RFG, GPSNP, SOCO, MP_CF, DACF and IGF. The beneficiaries are the general public, traditional authorities, zonal councils, safety officers and other government agencies.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme seeks to coordinate activities and projects of departments and other agencies, including non-governmental organisations 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-programme include;

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

This sub-programme is funded from the Central Government transfers, IGF, DACF and the Ghana Productive Safety-Net Programme (GPSNP) which go to the benefit of the entire citizenry in the district. The sub-programme is manned by three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 26: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Prepares and update physical plans	Physical plan updated	2	1	4	8	8	8
building permits issued	No of building permits issued	45	30	70	90	90	90
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	2	2	2
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitisation exercise undertaken	Number of sensitisation exercises organised	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	Prepare 2No. Local Plans for Unplanned Communities
Land use and spatial planning	Demarcation and documentation of lands acquired by the District Assembly
Parks and gardens operations	

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 potable 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-programme operations include:

- 🎯 Facilitating the implementation of policies on work 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 District.
- 📍 Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly; and
- 📍 Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds, DACF, 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 logistics and untimely releases of funds.

Table 28: 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	2	4	4	4	4	4
Streetlights maintained bi-annually	Percentage of streetlights maintained	50%	100%	100%	100%	100%	100%
Increased access to potable drinking water	Percentage increase in access to potable drinking water	55%	70%	75%	85%	85%	85%

Maintenance of feeder roads ensured annually	Km's of feeder roads re-shaped/rehabbed	10km	10km	15km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of capacity building held	150	200	300	350	350	350
Constructed/drilled boreholes	Number of boreholes drilled mechanized	15	20	25	30	30	30
Increased communities with portable water	Number of communities with portable water	20	25	30	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construct 35NO.boreholes in selected communities

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-programme operations include:

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

This sub-programme is funded from the Central Government transfers and the Assembly's Internally Generated Funds, DACF, SOCO, DACF-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 (2) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistics and untimely releases of funds.

Table 30: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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.

Main Outputs	Output Indicators	Past Years		Current year 2025 as at September	Projections			
		2023	2024		2026	2027	2028	2029
Projects properly supervised, monitored and evaluated	No of monitoring and evaluation reports	2	4	5	4	4	4	4
Maintenance of feeder roads ensured annually	kilometres of roads reshaped/rehabbed	10km	10km	15km	15km	15km	15km	15km

Desilting of drains to ensure proper hygiene	Number of drains desilted	15	20	25	30	30	30	30
Ensure access roads are opened annually	Number of communities opened by roads	20	25	30	35	35	35	35




Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Open and gravel 15km of selected roads connecting inner roads
Procurement of office supplies and consumables	MP initiated projects
Carry out routine maintenance of Road Network i.e. road markings, reshaping and spot improvement (4km)	Provision for construction of drains within Zebilla Town
	Construction and slabbing of culvert

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

-  To double agric production and increment of supply food production & non-farm employment
-  To ensure & promote PPP & civil society partnership
-  To ensure development policies that support MSMES included access to finance

Budget Programme Description

The programme aims to improve the economic well-being and quality of life for people in the district by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium-scale 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 Centre, 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 Centre. A total staff strength of twenty-three (23) is 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 Fnds, SOCO, DACF, GPSNP, 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 organisational 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 market and adoption of new and improved technologies. The main sub-programme 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 DACF, SOCO, IGF, and donor support, which will 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 logistics to discharge their duties, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 32: 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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Technical Training in po-made and hair products	No. of people trained	25	17	30	30	30	30
Technical Training in Soap Making	No. of people trained	52	45	60	60	60	60
Training in shea butter extraction	No. of people trained	25	20	30	30	30	30
Training in batik tie and dye	No. of people trained	5	5	20	20	20	20
Business counselling	No. of people counselled	50	48	60	60	65	70
Training needs assessment	No. of people trained	25	30	30	30	30	30
Train artisan groups to sharpen skills annually	Number of groups and people trained	10 (185)	10 (200)	15 (260)	20 (400)	20 (400)	20 (400)

Facilitate annual legal registration of small businesses	Number of small businesses registered	25	20	40	45	45	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	50	70	100	100	100
Supported local businesses with start-up kits/tools and or logistics	Number	70	65	200	200	250	300



Budget Sub-Programme Standardized Operations and Projects

Table 33: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promote small, medium and large enterprise	Design and Construction of 2no. 24-Hour Economy Model Markets
Internal management of the organisation e.g. LED meeting	Establishment of Agro-Processing machines (Installation of Agro processing machines for Shea butter, rice etc)
Trade Development and Promotion	
Development and promotion of Tourism potentials	

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 of the 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 in engaging in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-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 sixteen (16) officers with funding from the GoG, DACF, GPSNP, transfers and the Assembly’s support from the IGF. It aims to benefit the general public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 34: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
AEA home and farm visits	Number of visits	1,192	400	2,677	3,000	3,000	3,000
Increased yields in:							
Maize	Metric Tons per	8025	N/A	8030	8035.2	8035.2	8035.2
Rice	Hectare	2020	N/A	2010	3000	3000	3500
Sorghum		2715	N/A	2720	2731	2900	3050
Cowpea	Metric Tons per	1518	N/A	1525	1530	1530	1530
Sweet potato	Hectare	25	N/A	27	28	28	28
Millet	Metric Tons per	2666.9	N/A	2669	2674	2674	2674

Soybean	Hectare	2013	N/A	2020	2025	2025	2025
Increased Production of:							
Cattle	Number	20,074	20,084	20,087	20,250	20,250	20,250
Sheep	Number	16,746	17,825	18,568	19,150	19,150	19,150
Goats	Number	16,514	17,410	19,782	20,100	20,100	20,100
G. Fowls	Number	89,462	94,105	98,684	99,765	99,765	99,765
Land productivity	Land ratio	2	1.9	1.9	1.9	1.9	1.9
Strengthened of farmer-based organizations	Number of farmer-based organisations trained	15	20	25	30	30	30
Quality and quantity of livestock production increase annually	Number of disease-resistant livestock breeds introduced.	700	1,000	1,200	1,500	1,500	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 35: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Surveillance and Management of Diseases and Pest	Set Up Skills Training Centres for Rural Youth
Promotion and development of Fisheries and aquaculture	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District undertake the programme with funding from DACF, GPSNP and IGF of the Assembly. The beneficiaries of the programme include urban and rural dwellers in the district.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme operations include:

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

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

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

Table 36: Budget Sub-Programme Results Statement

The table indicates the main outputs, their 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.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Domestic fire disasters reduced	Percentage of domestic fire disaster occurrences	0.20%	0.15%	0.09%	0.05%	0.05%	0.05%


Rainstorm disasters decreased	Percentage of rainstorm disasters	0.08%	0.06%	0.04%	0.01%	0.01%	0.01%
Disaster victims reduced	Percentage of people affected by disasters	0.2%	0.2%	0.2%	0.1%	0.1%	0.1%
Awareness creation enhanced	Number of awareness campaign organized	3	6	10	15	15	15
Disaster Volunteer Groups increased	Number of zones with DVG's	12	12	12	12	12	12
Capacity to manage and minimise disaster improved annually	Number of rapid response units for disasters established	1	2	2	2	2	2
Early warning systems Developed	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
Trained bush fire volunteers	Number bush fire volunteers trained	20	25	30	35	35	35
Support victims of disaster	Number of victims supplied with relief items	70	80	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 37: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management e.g. Reroof ripped off schools, training of disaster volunteers	
Green economy activities e.g. planting trees	
Internal management of the organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

-  Improve education, humanity & institutional capacity on climate change resilience & mitigation

Budget Sub-Programme Objective

Reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refer to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity.

The sub-programme is spearheaded by Forestry Section and Game Life division under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programs would be beneficial to the entire residents in the district. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

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.

Budget Sub-Program Results Statement

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

Table 40: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	20	25	30	30	30	30
Re-forestation	Number of seedlings developed and distributed	400	1500	2000	2000	2000	3000

Budget Sub-Programme Standardized Operations and Projects

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

Table 41: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Patrols 436.81 km Forest Reserve	
Organise Community education wildfire prevention and awareness in seven communities	
Organize stakeholder workshops for 6 communities on resource use and collaborative resource management	
Inspect the cleaned boundaries of 102.14 km of the five forest reserves	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

This section of the Budget provides details of projects to be implemented in the 2026 fiscal year in the form of the Project Implementation Plan. This includes both on-going projects rolled over from 2026 and new projects to be initiated in 2026. Regulation 7 sub regulation a to c and regulation 12 of Public Financial Management (Public Investment Management (PIM)) Regulations, 2020 (L.I 2411), refer to the PIP requirement.

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

The table below shows the list of on-going projects (Outstanding commitments) as at Sept 30th, 2025, from the various sources of funding as indicated, which are scheduled for completion in the 2026 Financial year.

Table 38: SOCO On-Going Projects

MMDA: Bawku West District Assembly											
Funding Source: SOCO											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum (GH¢)	Actual Payment (GH¢)	Outstanding Commitment (GH¢)	2026 Budget (GH¢)	2027 Budget (GH¢)	2028 Budget (GH¢)	2029 Budget (GH¢)
1		Construction of 1no. 3-Unit Classroom Block with an Office and supply of 8no. Standard Wooden Writing Desks covered with leather, 15no. Standard Wooden Office Chairs covered with leather and 75no. Metal fabricated Dual Desks at Tonde	Tumalala Contractors & Company Limited	100%	909,435.29	859,105.40	50,329.89	50,329.89	0.00	0.00	0.00

2	Construction of 1no. CHPS Compounds with 2-Unit Nurses Accommodation, and supply of 3no. Vaccine fridges, 3no. delivery beds, 18no. laying beds, 4no. Standard wooden benches, 4no. Standard wooden writing desk covered with leather, 8no. Standard wooden office chair covered with leather and construct three levels of shelves in the records room as specified by the Engineer (14 length)	Patyaba Enterprise	70%	910,550.53	455,664.60	454,885.93	454,885.93			
3	Construction of 1no. 6-Unit classroom Block with an Office, a Store 4-seater KVIP, 2-unit urinal, 2-Unit changing room and supply of 8no. Standard wooden writing desk covered with leather, 15no. Standard wooden	GC BES-COM	60%	1,633,425.04	-	1,633,425.04	1,633,425.04	0.00	0.00	0.00
4	Construction and Installation of 1no. Rice Processing machine at Sapeliga and Construction of 1no. 10-Unit Market Stores at Sapeliga	Perrzoo Limited	40%	819,135.21	251,975.91	567,159.30	567,159.30	0.00	0.00	0.00
5	Drilling and mechanisation of 3 no. boreholes with solar connectivity and accessories for irrigation in 3 communities Goog, Timonde and Teshie	Discovering	5%	774,294.62	-	774,294.62	774,294.62	0.00	0.00	0.00
6	Rehabilitation of Zebilla Hospital Junction - Zebilla Hospital Road (1.5km, construction of U-drains)	O.M.K International Limited	50%	1,958,294.41	715,162.84	1,243,131.57	1,243,131.57	0.00	0.00	0.00

7		Construction and Installation of 1no. Shea Butter Processing machine	De-Ross Ventures	100%	285,101.78	227,217.60	57,884.18	57,884.18	0.00	0.00	0.00
8		Constructed 1NO.1.8m*1.8m pipe culvert and reshaped Teshi-Soogo Road	Favour Season Enterprise	100%	447,187.38	401,791.50	45,395.88	45,395.88	0.00	0.00	0.00

Table 39: DACF On-Going Projects

MMDA: Bawku West District Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Construction of OPD at Googo	Alhassan Habib Enterprise		980,629.07	0	980,629.07	980,629.07	0.00	0.00	0.00
2		Construction of 1No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of 2No.Vaccine fridges, Delivery beds and laying beds at Tonde	Bukson Enterprise		2,020,136.35	0	2,020,136.35	2,020,136.35	0.00	0.00	0.00
3		Construction of 1no. Maternity Block with furniture and ancillary facilities at Gbantongo	Sanga Paaya Enterprise		861,837.05	0	861,837.05	861,837.05	0.00	0.00	0.00
4		Construction of 1No. 3-Unit Classroom Block with an Office, a Store, 1No .4- Seater KVIP, 1No. 2-Unit Urinal,	Winpiini Ltd		1,099,616.00	0	1,099,616.00	1,099,616.00	0.00	0.00	0.00

		1No.2-Unit Changing Room and Supply of 8No. Standard Wooden Writing Desks covered with Leather,15No. Standard Wooden Office Chairs covered with Leather and 75No. Metal Fabricated Dual Desks fabricate at Timonde									
5		Construction of 1No. 3-Unit Classroom Block with an Office, a Store, 1No .4- Seater KVIP, 1No. 2-Unit Urinal, 1No.2-Unit Changing Room and Supply of 8No. Standard Wooden Writing Desks covered with Leather,15No. Standard Wooden Office Chairs covered with Leather and 75No. Metal Fabricated Dual Desks at Zabzoaga	Wusuyado Investment Ltd		1,191,621.45	0	1,191,621.45	1,191,621.45	0.00	0.00	0.00
6		Construction of 1No.2-unit Kindergarten Block and Supply of 3 No. Standard Wooden Writing Desks covered with Leather, 6 No. Standard Wooden Office Chairs covered with Leather and 50 No. Metal Fabricated Dual Desks fabricated Dual Desks at Adonsi	Apam Bukari Enterprise		880,982.50	0	880,982.50	880,982.50	0.00	0.00	0.00
7		Drilling, Construction and installation of 30No. Boreholes with hand pumps in selected communities	Win-Man GH Ltd Co.		1,185,800.00	0	1,185,800.00	1,185,800.00	0.00	0.00	0.00
8		Construction of 1no. Slaughter House, 1-Unit Changing Room, an office, 2-Unit	Abortaaba Enterprise		902,644.62	0	902,644.62	902,644.62	0.00	0.00	0.00

		Washrooms with WC toilets with a mechanised Borehole									
9		Completion and Refurbishment of District Assembly conference Hall	Winsaha Construction Ltd		756,540.15	0	756,540.15	756,540.15	0.00	0.00	0.00
10		Complete the renovation of DCD Official residential accommodation	Sanga-Paaya Enterprise		284,458.51	0	284,458.51	284,458.51	0.00	0.00	0.00
11		Completion of the Department of Agricultural Office Block in Zebilla	Air Force 1 Ventures		393,047.01	162,085.79	230,961.22	230,961.22	0.00	0.00	0.00

Table 41: GPSNP On-Going Projects

MMDA: Bawku West District Assembly											
Funding Source: GPSNP											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 1no. Small Earth Dam at Apodabogo	Messrs Kpanyaraga Ghana Ltd	30%	2,034,383.05	0.00	2,034,383.05	508,595.76	508,595.76	508,595.76	508,595.76
2		Rehabilitation of Boya-Kpaalsako-Aniisi-Zeego Feeder Road(6.30km)	Messrs Aminad Limited	30%	1,531,607.87	0.00	1,531,607.87	382,901.97	382,901.97	382,901.97	382,901.97
3		Completion of 1no. Small Earth Dam at Salpiiga	Messrs Pedi Contract Works and Trading Ent Ltd	40%	998,954.30	962,449.30	36,505.00	36,505.00	0.00	0.00	0.00
4		Rehabilitation of Samboliga-Agatuse feeder road (5.20 km)	Messrs Legico Enterprise Limited	40%	731,759.04	631,624.04	100,135.00	100,135.00	0.00	0.00	0.00
5		Rehabilitation of Gundago-Gbango-Kansogo Feeder Road(5.0km)	Kpalua Company Limited	45%	86,465.00	0.00	86,465.00	86,465.00	0.00	0.00	0.00
6		Completion of 1no. Small Earth Dam at Agargo	Dambe Enterprise	95%	632,730.00	0.00	632,730.00	158,182.50	158,182.50	158,182.50	158,182.50

Table 42: Proposed Projects for The MTEF (2026-2029) – 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	Renovation of KVIP at Binaba	Renovation of 1no. KVIP at Binaba	IGF	267,164.00	Feasibility Studies
	Supply of Standard wooden writing desks covered with leather, Standard office wooden chairs covered with leather, Metal fabricated dual desks for schools	Supply of Standard wooden writing desks covered with leather, Standard office wooden chairs covered with leather, Metal fabricated dual desks for schools	DACF	2,366,517.98	Feasibility Studies
	Construction of an engineered landfill site	Construction of an engineered landfill site	DACF	1,259,000.00	Feasibility Studies
2	Drilling, Construction and installation of 30No. Boreholes with hand pumps in selected communities	Drilling, Construction and installation of 30No. Boreholes with hand pumps in selected communities	DACF	2,366,517.98	Feasibility Studies
3	Construction of 2No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of 2No.Vaccine fridges, Delivery beds and laying beds at Gozeisi and Kusanaba	Construction of 2No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of 2No.Vaccine fridges, Delivery beds and laying beds at Gozeisi and Kusanaba	DACF	2,366,517.98	Feasibility Studies
4	Construction of 1No.2-unit Kindergarten Block and Supply of 3 No. Standard Wooden Writing Desks covered with Leather, 6 No. Standard Wooden Office Chairs covered with Leather and 50 No. Metal Fabricated Dual Desks fabricated Dual Desks at Sitande	Construction of 1No.2-unit Kindergarten Block and Supply of 3 No. Standard Wooden Writing Desks covered with Leather, 6 No. Standard Wooden Office Chairs covered with Leather and 50 No. Metal Fabricated Dual Desks fabricated Dual Desks at Sitande	DACF	778,839.32	Feasibility Studies
5	Construction of 2No. 3-Unit Classroom Block with an Office, a Store, 1No .4-Seater KVIP, 1No. 2-Unit Urinal, 1No.2-Unit Changing Room and Supply of 8No.	Construction of 2No. 3-Unit Classroom Block with an Office, a Store, 1No .4- Seater KVIP, 1No. 2-Unit Urinal, 1No.2-Unit Changing Room	DACF	1,557,678.64	Feasibility Studies

	Standard Wooden Writing Desks covered with Leather,15No. Standard Wooden Office Chairs covered with Leather and 75No. Metal Fabricated Dual Desks fabricate at Kokuogu, and Gabulga	and Supply of 8No. Standard Wooden Writing Desks covered with Leather,15No. Standard Wooden Office Chairs covered with Leather and 75No. Metal Fabricated Dual Desks fabricate at Kokuogu, and Gabulga			
6	Construction of 1No. 24Hr modern market at Zebilla	Construction of 1No. 24Hr modern market at Zebilla	DACF	5,841,294.93	Feasibility Studies
7	Construction of maternity block at -Yarigu	Construction of maternity block at -Yarigu	DDF	966,244.00	Feasibility Studies
	Construction of 1no.6-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal and furniture Tetako	Construction of 1no.6-unit classroom block with office, store, 4-Seater KVIP and 2-Unit Urinal and furniture Tetako	SOCO	2,005,835.00	Feasibility Studies
	Construction of Resource Centre for Vocational Training, Craft and Industry Zebilla	Construction of Resource Centre for Vocational Training, Craft and Industry Zebilla	SOCO	1,450,000.00	Feasibility Studies
	Construction of 1No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of 2No.Vaccine fridges, Delivery beds and laying beds saka	Construction of 1No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of 2No.Vaccine fridges, Delivery beds and laying beds saka	SOCO	1,400,000.00	Feasibility Studies
	Construction of 1No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of SOCO2No.Vaccine fridges, Delivery beds and laying beds Sakom	Construction of 1No.CHPS Compound with 1No.4-Unit Nurse Accommodation and Supply of SOCO2No.Vaccine fridges, Delivery beds and laying beds Sakom	SOCO	1,400,000.00	Feasibility Studies
	Construction of 1no. 10-Unit Market lockable Stores at Binaba	Construction of 1no. 10-Unit Market lockable Stores at Binaba	SOCO	1,200,000.00	Feasibility Studies
	Construction of 1no. 10-Unit Market lockable Stores at Tilli	Construction of 1no. 10-Unit Market lockable Stores at Tilli	SOCO	1,200,000.00	Feasibility Studies
	Construction of 2no. Culvert (1.8m x 1.8m pipe culvert) and opening up of road from Yarigu to Kubore (2km)	Construction of 2no. Culvert (1.8m x 1.8m pipe culvert) and opening up of road from Yarigu to Kubore (2km)	SOCO	500,000.00	Feasibility Studies

	Construction of 1no volleyball court at Zebilla Senior High School	Construction of 1no volleyball court at Zebilla Senior High School	SOCO	600,000.00	Feasibility Studies
	Furniture for school children	Furniture for school children	MP	350,000	Feasibility Studies
	10-Seater Water Closet Institutional Toilets with Mechanised Boreholes at Zebilla Hospital	10-Seater Water Closet Institutional Toilets with Mechanised Boreholes at Zebilla Hospital	LEGACY PROJECT	900,00.00	Feasibility Studies
	10-Seater Water Closet Institutional Toilets with Mechanised Boreholes at Zebilla Hospital	Complete the construction of 3no.10-Seater Water Closet Institutional Toilets with Mechanized Boreholes at Asuamnore , Alouboho Sapeliga	LEGACY PROJECT	2,700,000.00	Feasibility Studies
	Construction of 4-Unit Classroom Block at Kusanaba Vocational Institute-Kusanaba Vocational Institute	Construction of 4-Unit Classroom Block at Kusanaba Vocational Institute-Kusanaba Vocational Institute	LEGACY PROJECT	1,200,00.00	Feasibility Studies

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	8,251,259		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	56,812,176	0		
130202 130202 - 17.3 Mobilize addtl finc res for devel cties frm multi sources	0	84,320		
160802 160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	17,845		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	10,226,339		
220202 220202 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	5,074		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	5,321,601		
280201 280201 - 1.4 ens tht the poor & vuln hv eql rgts to econ rcss	0	13,728		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,802,462		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,732,694		
520103 520103 - 4.2 Ensure quality childhood dev., care & pre-primary education	0	5,198,036		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	9,562,439		
570301 570301 - 6.3 Impr. water quality by red'ing pollution & chemicals	0	1,025,000		
570302 570302 - 6.b Support and strgthen local cmities in water and sanitation mgt	0	1,436,517		
600101 600101 - Enhance the well-being of the aged	0	1,336,306		
640101 640101 - Improve human capital development and management	0	5,074		
Grand Total ¢	56,812,176	58,018,693	-1,206,517	-2.08

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
361 01 01 001 29 Central Administration, Administration (Assembly Office),	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				
<i>Output</i> 0002				
Development Levy	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
361 02 00 001 29 Finance, ,	<u>56,812,176.42</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0011				
Development Levy	125,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	55,500.00	0.00	0.00	0.00
1412022 Property Rate	50,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
Official Liquidation Fees	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	20,000.00	0.00	0.00	0.00
<i>Output</i> 0022 stool land				
Development Levy	186,720.00	0.00	0.00	0.00
1415052 Market and Stores Rental	186,720.00	0.00	0.00	0.00
Official Liquidation Fees	0.00	0.00	0.00	0.00
1423001 Markets Tolls	0.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
<i>Output</i> 0055				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
General Negligence Related Fines	9,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430023 Impounding Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	1,000.00	0.00	0.00	0.00
<i>Output</i> 0066 GRANTS/DPs				
China	15,867,565.07	0.00	0.00	0.00
1311018 World Bank	15,792,190.07	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	75,375.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	39,618,791.35	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	8,095,858.74	0.00	0.00	0.00
1331002 DACF - Assembly	27,373,092.98	0.00	0.00	0.00
1331003 DACF - MP	2,000,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	820,605.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	1,039,370.63	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
<i>Output</i>	0077 fees				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	692,700.00	0.00	0.00	0.00
1422152	Self Employed	5,000.00	0.00	0.00	0.00
1423001	Markets Tolls	510,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	25,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,000.00	0.00	0.00	0.00
1423010	Export of Commodities	45,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	43,300.00	0.00	0.00	0.00
1423090	Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423097	Certification	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	48,400.00	0.00	0.00	0.00
<i>Output</i>	0088 licences				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	291,900.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	2,500.00	0.00	0.00	0.00
1422002	Herbalist License	2,000.00	0.00	0.00	0.00
1422003	Hawkers License		0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,400.00	0.00	0.00	0.00
1422007	Liquor License	8,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	200.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	36,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	10,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	2,400.00	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
1422023	Communication Services	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422033	Stores	5,000.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422042	Second Hand Clothing	1,500.00	0.00	0.00	0.00
1422044	Financial Institutions	2,000.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	2,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,500.00	0.00	0.00	0.00
1422057	Private Schools	8,000.00	0.00	0.00	0.00
1422071	Business Providers	65,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	4,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	43,400.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,500.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	300.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	2,400.00	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	4,800.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	5,000.00	0.00	0.00	0.00
Grand Total		56,812,176.42	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bawku West District - Zebilla	0	0	0	58,018,693	8,333,771	8,333,771
Management and Administration	0	0	0	10,427,910	4,623,416	4,623,416
SP1.1: General Administration	0	0	0	9,617,057	4,623,416	4,623,416
21 Compensation of employees [GFS]	0	0	0	4,577,640	4,623,416	4,623,416
211 Child Education Grant (Foreign Mission)	0	0	0	4,528,640	4,573,926	4,573,926
21110 Established Post	0	0	0	4,422,240	4,466,462	4,466,462
21111 Non Established Post	0	0	0	76,400	77,164	77,164
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,300	30,300
212 Imputed Social Contributions [GFS]	0	0	0	49,000	49,490	49,490
21210 Gratuity	0	0	0	49,000	49,490	49,490
22 Use of goods and services	0	0	0	2,364,315	0	0
221 Vehicle Registration	0	0	0	2,364,315	0	0
22101 Value Books	0	0	0	517,081	0	0
22102 Utilities	0	0	0	56,600	0	0
22103 General Cleaning	0	0	0	10,000	0	0
22105 Vehicle Registration	0	0	0	667,241	0	0
22106 Maintenance of Office Equipment	0	0	0	47,074	0	0
22107 Training, Seminar and Conference Cost	0	0	0	165,000	0	0
22109 Special Services	0	0	0	894,400	0	0
22111 Medical Claims- Medicines	0	0	0	6,919	0	0
28 Other expense	0	0	0	1,087,516	0	0
282 Dividend Paid By SOEs	0	0	0	1,087,516	0	0
28210 Dividend Paid By SOEs	0	0	0	1,087,516	0	0
31 Non Financial Assets	0	0	0	1,587,587	0	0
311 WIP - Laboratories	0	0	0	1,587,587	0	0
31111 Hostels	0	0	0	600,000	0	0
31112 WIP - Laboratories	0	0	0	987,587	0	0
SP1.2: Finance and Revenue Mobilization	0	0	0	84,320	0	0
22 Use of goods and services	0	0	0	84,320	0	0
221 Vehicle Registration	0	0	0	84,320	0	0
22101 Value Books	0	0	0	30,000	0	0
22105 Vehicle Registration	0	0	0	23,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	25,000	0	0
22109 Special Services	0	0	0	6,320	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	28,000	0	0
22 Use of goods and services	0	0	0	28,000	0	0
221 Vehicle Registration	0	0	0	28,000	0	0
22105 Vehicle Registration	0	0	0	13,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	15,000	0	0
SP1.4: Legislative Oversight	0	0	0	693,459	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	490,459	0	0
221 Vehicle Registration	0	0	0	490,459	0	0
22101 Value Books	0	0	0	289,864	0	0
22107 Training, Seminar and Conference Cost	0	0	0	135,995	0	0
22109 Special Services	0	0	0	64,600	0	0
28 Other expense	0	0	0	203,000	0	0
282 Dividend Paid By SOEs	0	0	0	203,000	0	0
28210 Dividend Paid By SOEs	0	0	0	203,000	0	0
SP1.5: Human Resource Management	0	0	0	5,074	0	0
22 Use of goods and services	0	0	0	5,074	0	0
221 Vehicle Registration	0	0	0	5,074	0	0
22107 Training, Seminar and Conference Cost	0	0	0	5,074	0	0
Social Services Delivery	0	0	0	27,448,513	1,392,829	1,392,829
SP2.1 Education, youth & Sports Services	0	0	0	14,930,729	0	0
31 Non Financial Assets	0	0	0	14,930,729	0	0
311 WIP - Laboratories	0	0	0	14,930,729	0	0
31112 WIP - Laboratories	0	0	0	10,984,151	0	0
31113 Perimeter Protection/ Fence	0	0	0	1,260,060	0	0
31131 Fuel Tanks	0	0	0	2,686,518	0	0
SP2.2 Public Health Services and Management	0	0	0	9,562,439	0	0
27 Social benefits [GFS]	0	0	0	0	0	0
273 Employer Social Benefits in Cash	0	0	0	0	0	0
27311 Employer Social Benefits in Cash	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	9,562,439	0	0
311 WIP - Laboratories	0	0	0	9,562,439	0	0
31112 WIP - Laboratories	0	0	0	9,562,439	0	0
SP2.3 Social Welfare and Community Development	0	0	0	2,715,344	1,392,829	1,392,829
21 Compensation of employees [GFS]	0	0	0	1,379,038	1,392,829	1,392,829
211 Child Education Grant (Foreign Mission)	0	0	0	1,379,038	1,392,829	1,392,829
21110 Established Post	0	0	0	1,379,038	1,392,829	1,392,829
22 Use of goods and services	0	0	0	686,306	0	0
221 Vehicle Registration	0	0	0	686,306	0	0
22101 Value Books	0	0	0	197,709	0	0
22105 Vehicle Registration	0	0	0	80,222	0	0
22107 Training, Seminar and Conference Cost	0	0	0	356,375	0	0
22109 Special Services	0	0	0	50,000	0	0
22111 Medical Claims- Medicines	0	0	0	2,000	0	0
27 Social benefits [GFS]	0	0	0	100,000	0	0
273 Employer Social Benefits in Cash	0	0	0	100,000	0	0
27311 Employer Social Benefits in Cash	0	0	0	100,000	0	0
28 Other expense	0	0	0	550,000	0	0
282 Dividend Paid By SOEs	0	0	0	550,000	0	0
28210 Dividend Paid By SOEs	0	0	0	550,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.5 Environmental Health and Sanitation Services	0	0	0	240,000	0	0
31 Non Financial Assets	0	0	0	240,000	0	0
311 WIP - Laboratories	0	0	0	240,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	70,000	0	0
31121 Transport equipment	0	0	0	170,000	0	0
Infrastructure Delivery and Management	0	0	0	5,718,792	387,298	387,298
SP3.1 Physical and Spatial Planning Development	0	0	0	154,158	141,834	141,834
21 Compensation of employees [GFS]	0	0	0	140,430	141,834	141,834
211 Child Education Grant (Foreign Mission)	0	0	0	140,430	141,834	141,834
21110 Established Post	0	0	0	140,430	141,834	141,834
22 Use of goods and services	0	0	0	13,728	0	0
221 Vehicle Registration	0	0	0	13,728	0	0
22101 Value Books	0	0	0	3,000	0	0
22106 Maintenance of Office Equipment	0	0	0	4,728	0	0
22107 Training, Seminar and Conference Cost	0	0	0	3,000	0	0
22109 Special Services	0	0	0	3,000	0	0
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,564,634	245,463	245,463
21 Compensation of employees [GFS]	0	0	0	243,033	245,463	245,463
211 Child Education Grant (Foreign Mission)	0	0	0	243,033	245,463	245,463
21110 Established Post	0	0	0	243,033	245,463	245,463
22 Use of goods and services	0	0	0	18,262	0	0
221 Vehicle Registration	0	0	0	18,262	0	0
22105 Vehicle Registration	0	0	0	6,000	0	0
22106 Maintenance of Office Equipment	0	0	0	12,262	0	0
31 Non Financial Assets	0	0	0	5,303,339	0	0
311 WIP - Laboratories	0	0	0	5,303,339	0	0
31112 WIP - Laboratories	0	0	0	759,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	1,521,472	0	0
31131 Fuel Tanks	0	0	0	3,022,867	0	0
Economic Development	0	0	0	11,432,956	1,153,533	1,153,533
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,226,339	0	0
22 Use of goods and services	0	0	0	360,000	0	0
221 Vehicle Registration	0	0	0	360,000	0	0
22105 Vehicle Registration	0	0	0	350,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	10,000	0	0
31 Non Financial Assets	0	0	0	9,866,339	0	0
311 WIP - Laboratories	0	0	0	9,866,339	0	0
31112 WIP - Laboratories	0	0	0	1,000,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	8,241,296	0	0
31122 Sports Equipment	0	0	0	625,043	0	0
SP4.2 Agricultural Services and Management	0	0	0	1,206,617	1,153,533	1,153,533

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	1,142,112	1,153,533	1,153,533
211 Child Education Grant (Foreign Mission)	0	0	0	1,142,112	1,153,533	1,153,533
21110 Established Post	0	0	0	1,142,112	1,153,533	1,153,533
22 Use of goods and services	0	0	0	64,505	0	0
221 Vehicle Registration	0	0	0	64,505	0	0
22102 Utilities	0	0	0	7,945	0	0
22105 Vehicle Registration	0	0	0	28,700	0	0
22107 Training, Seminar and Conference Cost	0	0	0	27,860	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 WIP - Laboratories	0	0	0	0	0	0
31112 WIP - Laboratories	0	0	0	0	0	0
31113 Perimeter Protection/ Fence	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	2,990,523	776,696	776,696
SP5.1 Disaster Prevention and Management	0	0	0	2,990,523	776,696	776,696
21 Compensation of employees [GFS]	0	0	0	769,006	776,696	776,696
211 Child Education Grant (Foreign Mission)	0	0	0	769,006	776,696	776,696
21110 Established Post	0	0	0	769,006	776,696	776,696
22 Use of goods and services	0	0	0	2,221,517	0	0
221 Vehicle Registration	0	0	0	2,221,517	0	0
22101 Value Books	0	0	0	124,129	0	0
22102 Utilities	0	0	0	480,000	0	0
22103 General Cleaning	0	0	0	185,000	0	0
22105 Vehicle Registration	0	0	0	328,258	0	0
22106 Maintenance of Office Equipment	0	0	0	1,000,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	104,129	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 WIP - Laboratories	0	0	0	0	0	0
31112 WIP - Laboratories	0	0	0	0	0	0
Grand Total	0	0	0	58,018,693	8,333,771	8,333,771

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,860,259
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)	Upper East				
Location Code	0907001	Bawku West - Zebilla					

Compensation of employees [GFS]							8,095,859	
Objective	000000	<i>Compensation of Employees</i>						8,095,859
Program	91001	<i>Management and Administration</i>						4,422,240
Sub-Program	91001001	<i>SP1.1: General Administration</i>						4,422,240
Operation	000000		0.0	0.0	0.0		4,422,240	
Child Education Grant (Foreign Mission)							4,422,240	
2111001 Established Post							4,422,240	
Program	91006	<i>Social Services Delivery</i>						1,379,038
Sub-Program	91006003	<i>SP2.3 Social Welfare and Community Development</i>						1,379,038
Operation	000000		0.0	0.0	0.0		1,379,038	
Child Education Grant (Foreign Mission)							1,379,038	
2111001 Established Post							1,379,038	
Program	91007	<i>Infrastructure Delivery and Management</i>						383,463
Sub-Program	91007001	<i>SP3.1 Physical and Spatial Planning Development</i>						140,430
Operation	000000		0.0	0.0	0.0		140,430	
Child Education Grant (Foreign Mission)							140,430	
2111001 Established Post							140,430	
Sub-Program	91007002	<i>SP3.2 Public Works, Rural Housing and Water Management</i>						243,033
Operation	000000		0.0	0.0	0.0		243,033	
Child Education Grant (Foreign Mission)							243,033	
2111001 Established Post							243,033	
Program	91008	<i>Economic Development</i>						1,142,112
Sub-Program	91008002	<i>SP4.2 Agricultural Services and Management</i>						1,142,112
Operation	000000		0.0	0.0	0.0		1,142,112	
Child Education Grant (Foreign Mission)							1,142,112	
2111001 Established Post							1,142,112	
Program	91009	<i>Environmental and Sanitation Management</i>						769,006
Sub-Program	91009001	<i>SP5.1 Disaster Prevention and Management</i>						769,006
Operation	000000		0.0	0.0	0.0		769,006	
Child Education Grant (Foreign Mission)							769,006	
2111001 Established Post							769,006	
Use of goods and services							764,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	928,436
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3610101001	Bawku West District - Zebilla_Central Administration_Administration (Assembly Office)	Upper East					
Location Code	0907001	Bawku West - Zebilla						

Compensation of employees [GFS]								155,400
Objective	000000	Compensation of Employees						155,400
Program	91001	Management and Administration						155,400
Sub-Program	91001001	SP1.1: General Administration						155,400
Operation	000000		0.0	0.0	0.0		155,400	

Child Education Grant (Foreign Mission)							106,400
2111102	Monthly Paid and Casual Labour						76,400
2111224	Traditional Authority Allowance						10,000
2111243	Transfer Grants						20,000
Imputed Social Contributions [GFS]							49,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						49,000

Use of goods and services								766,436
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						766,436
Program	91001	Management and Administration						766,436
Sub-Program	91001001	SP1.1: General Administration						657,841
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	496,000

Vehicle Registration							496,000	
2210102	Office Facilities, Supplies and Accessories						20,000	
2210107	Electrical Accessories						2,000	
2210201	Electricity charges						50,000	
2210202	Water						1,000	
2210203	Telecommunications						2,000	
2210204	Postal Charges						3,600	
2210502	Maintenance and Repairs - Official Vehicles						30,000	
2210503	Fuel and Lubricants - Official Vehicles						50,000	
2210510	Other Night Allowances						50,000	
2210511	Local Travel Cost						140,400	
2210602	Repairs of Residential Buildings						3,000	
2210603	Repairs of Office Buildings						1,000	
2210604	Maintenance of Furniture and Fixtures						5,000	
2210606	Maintenance of General Equipment						10,000	
2210611	Maintenance of Markets						8,000	
2210617	Street Lights/Traffic Lights						5,000	
2210622	Maintenance of Computer Software						10,000	
2210709	Seminars/Conferences/Workshops - Domestic						100,000	
2211101	Bank Charges						5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	61,000

Vehicle Registration							61,000	
2210511	Local Travel Cost						61,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	35,000

Vehicle Registration							35,000
2210101	Printed Material and Stationery						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210301	Cleaning Materials						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			65,841
		Vehicle Registration						65,841
	2210511	Local Travel Cost						65,841
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						28,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			28,000
		Vehicle Registration						28,000
	2210511	Local Travel Cost						13,000
	2210708	Refreshments						15,000
Sub-Program	91001004	SP1.4: Legislative Oversight						80,595
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			80,595
		Vehicle Registration						80,595
	2210711	Public Education and Sensitization						15,995
	2210905	Assembly Members Sitings All						59,600
	2210906	Unit Committee/T. C. M. Allow						5,000
		Other expense						6,600
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						6,600
Program	91001	Management and Administration						6,600
Sub-Program	91001001	SP1.1: General Administration						6,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			6,600
		Dividend Paid By SOEs						6,600
	2821019	Scholarship and Bursaries						6,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,415,000
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							362,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					362,000
Program	91001	Management and Administration					362,000
Sub-Program	91001001	SP1.1: General Administration					362,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	362,000
Vehicle Registration							362,000
2210116 Chemicals and Consumables							360,081
2211101 Bank Charges							1,919
Other expense							1,053,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,053,000
Program	91001	Management and Administration					1,053,000
Sub-Program	91001001	SP1.1: General Administration					850,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	850,000
Dividend Paid By SOEs							850,000
2821009 Donations							550,000
2821019 Scholarship and Bursaries							300,000
Sub-Program	91001004	SP1.4: Legislative Oversight					203,000
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	203,000
Dividend Paid By SOEs							203,000
2821009 Donations							203,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	2,560,162
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 **741,660**

Objective 410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce 741,660

Program 91001 Management and Administration 695,000

Sub-Program 91001001 SP1.1: General Administration 575,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 240,000

Vehicle Registration 240,000

2210503 Fuel and Lubricants - Official Vehicles 70,000

2210511 Local Travel Cost 70,000

2210902 Official Celebrations 100,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 90,000

Vehicle Registration 90,000

2210511 Local Travel Cost 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

2210905 Assembly Members Sitings All 30,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 160,000

Vehicle Registration 160,000

2210101 Printed Material and Stationery 90,000

2210503 Fuel and Lubricants - Official Vehicles 50,000

2210511 Local Travel Cost 20,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 55,000

Vehicle Registration 55,000

2210114 Rations 20,000

2210511 Local Travel Cost 30,000

2210708 Refreshments 5,000

Operation 911801 911801 - Personnel and Staff Management 1.0 1.0 1.0 30,000

Vehicle Registration 30,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Sub-Program 91001004 SP1.4: Legislative Oversight 120,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 120,000

Vehicle Registration 120,000

2210709 Seminars/Conferences/Workshops - Domestic 120,000

Program 91008 Economic Development 46,660

Sub-Program 91008002 SP4.2 Agricultural Services and Management 46,660

Operation 910106 910106 - GENDER RELATED ACTIVITIES 1.0 1.0 1.0 46,660

Vehicle Registration 46,660

2210510 Other Night Allowances 20,000

2210709 Seminars/Conferences/Workshops - Domestic 26,660

Other expense **230,916**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	84,320
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						84,320	
Objective	130202	130202 - 17.3 Mobilize addtl finc res for devel ctries frm multi sources					84,320
Program	91001	Management and Administration					84,320
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					84,320
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	84,320
Vehicle Registration							
	2210122	Value Books					30,000
	2210511	Local Travel Cost					23,000
	2210708	Refreshments					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210909	Operational Enhancement Expenses					6,320
<i>Total Cost Centre</i>						84,320	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		266,064
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		266,064
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				266,064
Program	91006	Social Services Delivery				266,064
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				266,064
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	266,064
WIP - Laboratories						266,064
3111353 WIP - Toilets						266,064

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<i>Total By Fund Source</i>		525,000
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		525,000
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				525,000
Program	91006	Social Services Delivery				525,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				525,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	525,000
WIP - Laboratories						525,000
3111256 WIP - School Buildings						175,000
3113160 WIP - Furniture and Fittings						350,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		4,673,036
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		4,673,036
Objective	520103	520103 - 4.2 Ensure quality childhood dev., care & pre-primary education				4,673,036
Program	91006	Social Services Delivery				4,673,036
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,673,036
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,673,036
WIP - Laboratories						4,673,036
3111256 WIP - School Buildings						2,336,518
3113160 WIP - Furniture and Fittings						2,336,518

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	5,921,283
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	5,921,283	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			5,921,283	
Program	91006	Social Services Delivery			5,921,283	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,921,283	
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	5,921,283

WIP - Laboratories				5,921,283
3111256	WIP - School Buildings			4,927,287
3111363	WIP-Drainage			993,996

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	73,127
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	73,127	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			73,127	
Program	91006	Social Services Delivery			73,127	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			73,127	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,127

WIP - Laboratories				73,127
3111256	WIP - School Buildings			73,127

Total Cost Centre 11,458,509

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,772,220
Function Code	70912	Primary education				
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Non Financial Assets						1,772,220
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,772,220
Program	91006	Social Services Delivery				1,772,220
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,772,220
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,772,220
WIP - Laboratories						1,772,220
3111256 WIP - School Buildings						1,772,220
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,700,000
Function Code	70912	Primary education				
Organisation	3610302002	Bawku West District - Zebilla_Education, Youth and Sports_Education_Primary_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Non Financial Assets						1,700,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,700,000
Program	91006	Social Services Delivery				1,700,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				1,700,000
Project	910121	910121 - SOCO - Youth engagement social cohesion activities	1.0	1.0	1.0	1,700,000
WIP - Laboratories						1,700,000
3111258 WIP-Recreational Centres/Park						1,700,000
Total Cost Centre						3,472,220

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	25,000
Function Code	70740	Public health services					
Organisation	3610402001	Bawku West District - Zebilla_Health_Environmental Health Unit_ Upper East					
Location Code	0907001	Bawku West - Zebilla					
Use of goods and services						25,000	
Objective	570301	570301 - 6.3 Impr. water quality by red'ing pollution & chemicals					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	25,000
Vehicle Registration						25,000	
	2210301	Cleaning Materials					15,000
	2210511	Local Travel Cost					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,436,517
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						2,196,517
Objective	570301	570301 - 6.3 Impr. water quality by red'ing pollution & chemicals				1,000,000
Program	91009	Environmental and Sanitation Management				1,000,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				1,000,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,000,000
Vehicle Registration						1,000,000
2210205 Sanitation Charges						480,000
2210301 Cleaning Materials						170,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210511 Local Travel Cost						170,000
2210708 Refreshments						80,000
Objective	570302	570302 - 6.b Support and strngthen local cmties in water and sanitation mgt				1,196,517
Program	91009	Environmental and Sanitation Management				1,196,517
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				1,196,517
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,196,517
Vehicle Registration						1,196,517
2210120 Purchase of Petty Tools/Implements						124,129
2210511 Local Travel Cost						48,258
2210616 Maintenance of Public Sanitary Facilities						1,000,000
2210708 Refreshments						24,129
Non Financial Assets						240,000
Objective	570302	570302 - 6.b Support and strngthen local cmties in water and sanitation mgt				240,000
Program	91006	Social Services Delivery				240,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000
WIP - Laboratories						240,000
3111353 WIP - Toilets						70,000
3112105 Motor Bike, bicycles etc						170,000
Total Cost Centre						2,461,517

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		5,173,029
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		5,173,029
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				5,173,029
Program	91006	Social Services Delivery				5,173,029
Sub-Program	91006002	SP2.2 Public Health Services and Management				5,173,029
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,173,029
WIP - Laboratories						5,173,029
3111251 WIP - Hospitals						5,173,029

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	13521		<i>Total By Fund Source</i>		3,423,166
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		3,423,166
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				3,423,166
Program	91006	Social Services Delivery				3,423,166
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,423,166
Project	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0	3,423,166
WIP - Laboratories						3,423,166
3111251 WIP - Hospitals						3,423,166

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<i>Total By Fund Source</i>		966,244
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		966,244
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				966,244
Program	91006	Social Services Delivery				966,244
Sub-Program	91006002	SP2.2 Public Health Services and Management				966,244
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,244
WIP - Laboratories						966,244
3111251 WIP - Hospitals						966,244

Total Cost Centre **9,562,439**

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,845
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							12,845
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		12,845
Vehicle Registration							12,845
2210201 Electricity charges							4,845
2210502 Maintenance and Repairs - Official Vehicles							3,800
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210708 Refreshments							1,200
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	160802	160802 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210201 Electricity charges							3,100
2210511 Local Travel Cost							1,900
Total Cost Centre							17,845

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 7,728
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3610701001	Bawku West District - Zebilla_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	7,728
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		7,728
Program	91007	Infrastructure Delivery and Management		7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,728
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,728

Vehicle Registration			7,728
2210101	Printed Material and Stationery		3,000
2210603	Repairs of Office Buildings		4,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	3610701001	Bawku West District - Zebilla_Physical Planning_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	6,000
Objective	280201	280201 - 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss		6,000
Program	91007	Infrastructure Delivery and Management		6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		6,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210708	Refreshments		3,000
2210905	Assembly Members Sittings All		3,000

Total Cost Centre 13,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	15,222
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	15,222
Objective	600101	600101 - Enhance the well-being of the aged		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210101	Printed Material and Stationery		7,000
2210511	Local Travel Cost		8,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,000
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	3,000
Objective	600101	600101 - Enhance the well-being of the aged		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Vehicle Registration			3,000
2210511	Local Travel Cost		2,000
2210708	Refreshments		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70620	Community Development	60,000
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	60,000
Objective	600101	600101 - Enhance the well-being of the aged		60,000
Program	91006	Social Services Delivery		60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		60,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	60,000

Vehicle Registration			60,000
2210101	Printed Material and Stationery		60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 1,182,709
Function Code	70620	Community Development						
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East						
Location Code	0907001	Bawku West - Zebilla						

Use of goods and services								532,709
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Objective	600101	600101 - Enhance the well-being of the aged						532,709
Program	91006	Social Services Delivery						532,709
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						532,709
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			532,709

Vehicle Registration								532,709
2210116	Chemicals and Consumables							130,709
2210511	Local Travel Cost							40,000
2210708	Refreshments							100,000
2210709	Seminars/Conferences/Workshops - Domestic							160,000
2210799	Training Seminar and Conference Control Account							50,000
2210902	Official Celebrations							50,000
2211101	Bank Charges							2,000

Social benefits [GFS]								100,000
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Objective	600101	600101 - Enhance the well-being of the aged						100,000
Program	91006	Social Services Delivery						100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						100,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			100,000

Employer Social Benefits in Cash								100,000
2731103	Refund of Medical Expenses							100,000

Other expense								550,000
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Objective	600101	600101 - Enhance the well-being of the aged						550,000
Program	91006	Social Services Delivery						550,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						550,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			550,000

Dividend Paid By SOEs								550,000
2821009	Donations							350,000
2821019	Scholarship and Bursaries							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			75,375
Function Code	70620	Community Development				
Organisation	3610801001	Bawku West District - Zebilla_Social Welfare & Community Development_Office of Departmental Head_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						75,375
Objective	600101	600101 - Enhance the well-being of the aged				75,375
Program	91006	Social Services Delivery				75,375
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				75,375
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	75,375
Vehicle Registration						75,375
	2210511	Local Travel Cost				30,000
	2210708	Refreshments				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,375
<i>Total Cost Centre</i>						1,336,306

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,262
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,262

Vehicle Registration			10,262
2210511	Local Travel Cost		6,000
2210603	Repairs of Office Buildings		4,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	8,000
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	8,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000

Vehicle Registration			8,000
2210606	Maintenance of General Equipment		8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,930,641
Function Code	70610	Housing development				
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Non Financial Assets						3,930,641
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				3,930,641
Program	91007	Infrastructure Delivery and Management				3,930,641
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				3,930,641
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,930,641
WIP - Laboratories						3,930,641
3111256 WIP - School Buildings						759,000
3111353 WIP - Toilets						835,123
3113162 WIP - Water Systems						2,336,518
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1,372,698
Function Code	70610	Housing development				
Organisation	3611002001	Bawku West District - Zebilla_Works_Public Works_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Non Financial Assets						1,372,698
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,372,698
Program	91007	Infrastructure Delivery and Management				1,372,698
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,372,698
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,372,698
WIP - Laboratories						1,372,698
3111351 WIP - Roads						686,349
3113161 WIP - Irrigation Systems						686,349
Total Cost Centre						5,321,601

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Use of goods and services	10,000
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 6,841,296
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	3611102001	Bawku West District - Zebilla Trade, Industry and Tourism Trade Upper East	
Location Code	0907001	Bawku West - Zebilla	

			Non Financial Assets	6,841,296
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism		6,841,296
Program	91008	Economic Development		6,841,296
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		6,841,296
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	6,841,296

WIP - Laboratories				6,841,296
3111257	WIP - Slaughter House			1,000,000
3111354	WIP - Markets			5,841,296

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)					3,375,043	
Organisation	3611102001	Bawku West District - Zebilla_Trade, Industry and Tourism_Trade_Upper East						
Location Code	0907001	Bawku West - Zebilla						
Use of goods and services							350,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					350,000	
Program	91008	Economic Development					350,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					350,000	
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	350,000
Vehicle Registration							350,000	
2210511 Local Travel Cost							350,000	
Non Financial Assets							3,025,043	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism					3,025,043	
Program	91008	Economic Development					3,025,043	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					3,025,043	
Project	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	3,025,043
WIP - Laboratories							3,025,043	
3111354 WIP - Markets							2,400,000	
3112206 Plant and Machinery							625,043	
Total Cost Centre							10,226,339	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3611801001	Bawku West District - Zebilla_Human Resource_Management_Upper East				
Location Code	0907001	Bawku West - Zebilla				
Use of goods and services						5,074
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210709 Seminars/Conferences/Workshops - Domestic						5,074
<i>Total Cost Centre</i>						5,074

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,074
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						5,074
Objective	220202	220202 - 9.c sgnfly increase acs to info & comm tech in LDCs				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001001	SP1.1: General Administration				5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210603 Repairs of Office Buildings						5,074
Total Cost Centre						5,074
Total Vote						58,018,693

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bawku West District - Zebilla	48,426,055	0	0
Consolidated Fund	48,426,055	0	0
1_No Poverty	13,728	0	0
11_Sustainable Cities and Communities	5,321,601	0	0
16_Peace, Justice, and Strong Institutions	5,802,462	0	0
17_Partnerships for the Goals	84,320	0	0
2_Zero Hunger	17,845	0	0
3_Good Health and Well-Being	9,562,439	0	0
4_ Quality Education	14,930,729	0	0
6_Clean Water and Sanitation	2,461,517	0	0
8_ Decent Work and Economic Growth	10,226,339	0	0
9_Industry, Innovation, and Infrastructure	5,074	0	0
Grand Total	0	0	0
	48,426,055	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bawku West District - Zebilla	49,816,435	49,490	49,490
	49,000	49,490	49,490
	49,000	49,490	49,490
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	923,516	0	0
	502,600	0	0
	420,916	0	0
910106 - GENDER RELATED ACTIVITIES	46,660	0	0
	46,660	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,363,000	0	0
	61,000	0	0
	1,212,000	0	0
	90,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	18,468,235	0	0
	525,000	0	0
	15,604,293	0	0
	1,372,698	0	0
	966,244	0	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	0	0	0
	0	0	0
910119 - SOCO - Community Investments	9,344,449	0	0
	9,344,449	0	0
910120 - SOCO - Local Economic Development	3,375,043	0	0
	3,375,043	0	0
910121 - SOCO - Youth engagement social cohesion activities	1,700,000	0	0
	1,700,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	0	0
	10,000	0	0
910202 - Trade Development and Promotion	6,841,296	0	0
	6,841,296	0	0
910301 - Extension Services	17,845	0	0
	12,845	0	0
	5,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,111,411	0	0
	266,064	0	0
	1,772,220	0	0
	73,127	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0
	0	0	0

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	1,260,931	0	0
	15,222	0	0
	3,000	0	0
	60,000	0	0
	1,182,709	0	0
910605 - Combating domestic violence and human trafficking	75,375	0	0
	75,375	0	0
910801 - Procurement management	245,000	0	0
	35,000	0	0
	210,000	0	0
910804 - Legislative enactment and oversight	693,459	0	0
	80,595	0	0
	203,000	0	0
	120,000	0	0
	289,864	0	0
910806 - Security management	885,241	0	0
	764,400	0	0
	65,841	0	0
	55,000	0	0
910901 - Environmental sanitation Management	2,221,517	0	0
	25,000	0	0
	2,196,517	0	0
911002 - Land use and Spatial planning	13,728	0	0
	7,728	0	0
	6,000	0	0
911101 - Supervision and regulation of infrastructure development	18,262	0	0
	10,262	0	0
	8,000	0	0
911201 - Budget preparation and Coordination	28,000	0	0
	28,000	0	0
911303 - Revenue collection and management	84,320	0	0
	84,320	0	0
911687 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	5,074	0	0
	5,074	0	0

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Bawku West District - Zebilla	49,816,435	49,490	49,490
70111 Exec. & leg. Organs (cs)	5,851,462	49,490	49,490
70112 Financial & fiscal affairs (CS)	94,468	0	0
70133 Overall planning & statistical services (CS)	13,728	0	0
70411 General Commercial & economic affairs (CS)	10,226,339	0	0
70421 Agriculture cs	17,845	0	0
70610 Housing development	5,321,601	0	0
70620 Community Development	1,336,306	0	0
70731 General hospital services (IS)	9,562,439	0	0
70740 Public health services	2,461,517	0	0
70911 Pre-primary education	11,458,509	0	0
70912 Primary education	3,472,220	0	0
<i>Grand Total</i>	0	0	0
	49,816,435	49,490	49,490

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	10,262	0	0	0	10,262
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	0	0	0	10,262
2701	16.1 Promote proper maintenance culture	0	10,262	0	0	0	10,262
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	0	0	0	10,262
	<i>Infrastructure Delivery and Management</i>	0	10,262	0	0	0	10,262
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	0	0	0	10,262
	911101 - Supervision and regulation of infrastructure development	0	10,262	0	0	0	10,262
	Use of goods and services	0	10,262	0	0	0	10,262
Funding:12200 Consolidated Fund Sources		0	43,000	0	0	0	43,000
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	10,000	0	0	0	10,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	10,000	0	0	0	10,000
180101	8.9 Devise and implement policies to promote sustainable tourism	0	10,000	0	0	0	10,000
	<i>Economic Development</i>	0	10,000	0	0	0	10,000
	SP4.1 Trade, Tourism and Industrial Development	0	10,000	0	0	0	10,000
	910201 - Promotion of Small, Medium and Large scale enterprises	0	10,000	0	0	0	10,000
	Use of goods and services	0	10,000	0	0	0	10,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	8,000	0	0	0	8,000
2701	16.1 Promote proper maintenance culture	0	8,000	0	0	0	8,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	8,000	0	0	0	8,000
	<i>Infrastructure Delivery and Management</i>	0	8,000	0	0	0	8,000
	SP3.2 Public Works, Rural Housing and Water Management	0	8,000	0	0	0	8,000
	911101 - Supervision and regulation of infrastructure development	0	8,000	0	0	0	8,000
	Use of goods and services	0	8,000	0	0	0	8,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	25,000	0	0	0	25,000
5703	6.3 Promote efficient and sustainable waste water management	0	25,000	0	0	0	25,000
570301	6.3 Impr. water quality by red'ing pollution & chemicals	0	25,000	0	0	0	25,000
	<i>Environmental and Sanitation Management</i>	0	25,000	0	0	0	25,000
	SP5.1 Disaster Prevention and Management	0	25,000	0	0	0	25,000
	910901 - Environmental sanitation Management	0	25,000	0	0	0	25,000
	Use of goods and services	0	25,000	0	0	0	25,000
Funding:12602 Consolidated Fund Sources		0	0	0	0	176,750	176,750
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	0	0	0	176,750	176,750
5703	6.3 Promote efficient and sustainable waste water management	0	0	0	0	176,750	176,750
570301	6.3 Impr. water quality by red'ing pollution & chemicals	0	0	0	0	176,750	176,750
	<i>Environmental and Sanitation Management</i>	0	0	0	0	176,750	176,750
	SP5.1 Disaster Prevention and Management	0	0	0	0	176,750	176,750
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	0	176,750	176,750
	Non Financial Assets	0	0	0	0	176,750	176,750
Funding:12603 Consolidated Fund Sources		0	13,208,454	0	0	2,359,883	13,208,454
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	6,841,296	0	0	0	6,841,296
1801	6.1 Diversify & expand the tourism industry for economic development	0	6,841,296	0	0	0	6,841,296
180101	8.9 Devise and implement policies to promote sustainable tourism	0	6,841,296	0	0	0	6,841,296
	<i>Economic Development</i>	0	6,841,296	0	0	0	6,841,296
	SP4.1 Trade, Tourism and Industrial Development	0	6,841,296	0	0	0	6,841,296
	910202 - Trade Development and Promotion	0	6,841,296	0	0	0	6,841,296
	Non Financial Assets	0	6,841,296	0	0	0	6,841,296

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	3,930,641	0	0	0	3,930,641
2701	16.1 Promote proper maintenance culture	0	3,930,641	0	0	0	3,930,641
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	3,930,641	0	0	0	3,930,641
	Infrastructure Delivery and Management	0	3,930,641	0	0	0	3,930,641
	SP3.2 Public Works, Rural Housing and Water Management	0	3,930,641	0	0	0	3,930,641
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	3,930,641	0	0	0	3,930,641
	Non Financial Assets	0	3,930,641	0	0	0	3,930,641
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	2,436,517	0	0	2,359,883	2,436,517
5703	6.3 Promote efficient and sustainable waste water management	0	2,436,517	0	0	2,359,883	2,436,517
570301	6.3 Impr. water quality by red'ing pollution & chemicals	0	1,000,000	0	0	2,359,883	1,000,000
	Environmental and Sanitation Management	0	1,000,000	0	0	2,359,883	1,000,000
	SP5.1 Disaster Prevention and Management	0	1,000,000	0	0	2,359,883	1,000,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0		0	0	2,359,883	
	Non Financial Assets	0		0	0	2,359,883	
	910901 - Environmental sanitation Management	0	1,000,000	0	0	0	1,000,000
	Use of goods and services	0	1,000,000	0	0	0	1,000,000
570302	6.b Support and strngthen local cmities in water and sanitation mgt	0	1,436,517	0	0	0	1,436,517
	Social Services Delivery	0	240,000	0	0	0	240,000
	SP2.5 Environmental Health and Sanitation Services	0	240,000	0	0	0	240,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	240,000	0	0	0	240,000
	Non Financial Assets	0	240,000	0	0	0	240,000
	Environmental and Sanitation Management	0	1,196,517	0	0	0	1,196,517
	SP5.1 Disaster Prevention and Management	0	1,196,517	0	0	0	1,196,517
	910901 - Environmental sanitation Management	0	1,196,517	0	0	0	1,196,517
	Use of goods and services	0	1,196,517	0	0	0	1,196,517
Funding:13521 Consolidated Fund Sources		0	4,747,741	0	0	0	4,747,741

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	3,375,043	0	0	0	3,375,043
1801	6.1 Diversify & expand the tourism industry for economic development	0	3,375,043	0	0	0	3,375,043
180101	8.9 Devise and implement policies to promote sustainable tourism	0	3,375,043	0	0	0	3,375,043
	<i>Economic Development</i>	0	3,375,043	0	0	0	3,375,043
	SP4.1 Trade, Tourism and Industrial Development	0	3,375,043	0	0	0	3,375,043
	910120 - SOCO - Local Economic Development	0	3,375,043	0	0	0	3,375,043
	Use of goods and services	0	350,000	0	0	0	350,000
	Non Financial Assets	0	3,025,043	0	0	0	3,025,043
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,372,698	0	0	0	1,372,698
2701	16.1 Promote proper maintenance culture	0	1,372,698	0	0	0	1,372,698
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,372,698	0	0	0	1,372,698
	<i>Infrastructure Delivery and Management</i>	0	1,372,698	0	0	0	1,372,698
	SP3.2 Public Works, Rural Housing and Water Management	0	1,372,698	0	0	0	1,372,698
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,372,698	0	0	0	1,372,698
	Non Financial Assets	0	1,372,698	0	0	0	1,372,698
Grand Total		0	18,009,457	0	0	2,536,633	18,186,207

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	12,845	0	0	0	12,845
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	0	0	0	12,845
1608	4.3 Modernise and enhance agricultural	0	12,845	0	0	0	12,845
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	12,845	0	0	0	12,845
	<i>Economic Development</i>	0	12,845	0	0	0	12,845
	SP4.2 Agricultural Services and Management	0	12,845	0	0	0	12,845
	910301 - Extension Services	0	12,845	0	0	0	12,845
	Use of goods and services	0	12,845	0	0	0	12,845
Funding:12200 Consolidated Fund Sources		0	5,000	0	0	0	5,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	5,000	0	0	0	5,000
1608	4.3 Modernise and enhance agricultural	0	5,000	0	0	0	5,000
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	5,000	0	0	0	5,000
	<i>Economic Development</i>	0	5,000	0	0	0	5,000
	SP4.2 Agricultural Services and Management	0	5,000	0	0	0	5,000
	910301 - Extension Services	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
Funding:12603 Consolidated Fund Sources		0	0	0	0	0	0
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	0	0	0	0	0
1608	4.3 Modernise and enhance agricultural	0	0	0	0	0	0
160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	0	0	0	0	0
	<i>Economic Development</i>	0	0	0	0	0	0
	SP4.2 Agricultural Services and Management	0	0	0	0	0	0
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
Grand Total		0	17,845	0	0	0	17,845