



REPUBLIC OF GHANA

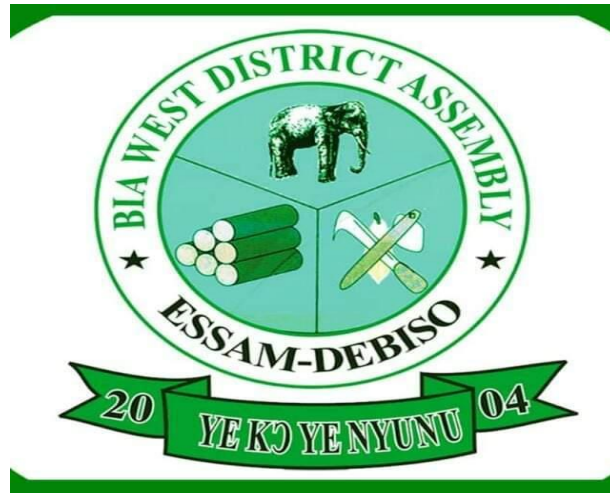
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BIA WEST DISTRICT ASSEMBLY



**JUMAH ASUMAH PENTU
DISTRICT COORDINATING DIRECTOR**

**HON. ABDUL MUSAH
PRISIDING MEMBER**

The Budget for the 2023 Fiscal year is amounted to 6,153,919.28 comprising

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,342,968.43	GH¢ 1,680,823.73	GH¢ 2,130,727.12

Total Budget GH¢ 6153,919.28

BIA WEST DISTRICT ASSEMBLY

*In case of reply, the
number and date of this
letter should be quoted*

Our Ref: ..FB.2/02/.....

Your Ref:.....



REPUBLIC OF GHANA

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20th October, 2022

APPROVED COMPOSITE BUDGET ESTIMATES FOR 2023 - FISCAL YEAR

The Bia West District Assembly at its General Assembly Meeting held on the 13th October, 2022 unanimously passed a resolution that approved the 2023 Composite Budget Statement, Fee Fixing Resolution and Revenue Improvement Action Plan for the 2023 fiscal year.

.....
HON. ABDUL MUSAH
PRESIDING MEMBER

.....
PENTU ASUMAH JUMAH
DISTRICT COORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Bia West District is one of the 9 MMDAs in the Western North Region of Ghana and was established by LI 2014 in the year, 2012. It is located between Latitude 6°6'N and 7°0'N and Longitude 2°40'W and 3°15'W with total surface area of 1,287.26559 km². The Bia West District is richly endowed with human and natural resources stretching from great pool of labour, rich soil, good climate, tropical rainforest with variety of timber species, cash crops, livestock and all that is desirable or necessary for generating a high quality of life.

Population Structure

The district has a current population of 115,881 made up of 59,955 (51.7%) males and 55,926 (48.3%) females projected based on the 2010 PHC report with a growth rate of 1.9%.

A youthful population, with age groups

0- 14 yrs -----	41.4%,	
15-24 yrs -----	19.6%	= 77%
25-35 yrs -----	16%	

Vision

To become a very effective and efficient decentralized institution that creates opportunities for all categories of people to participate in decision making and human resource development in partnership with other public organizations, private sector and all stakeholders

Mission

Bia West District Assembly exists to provide goods and services for sustainable development of the people in the District through the mobilization of both human and material resources in a participatory local government structure in an open and transparent environment.

Goals

The goal of Bia West District in line with the Agenda for Jobs is to provide basic socio-economic infrastructure and services for sustained increase in productivity, poverty reduction and improved living standards of the people.

Core Functions

- ❖ The Bia West District exist to exercise both political and administrative functions in the District.
- ❖ Formulate and execute plans, Programmes and strategies for the effective mobilization of resources necessary for the development of the District.
- ❖ Promote and support productive activities and social development in the District.
- ❖ Initiate programmes for the development of basic infrastructure and provide social services in the District.

District Economy

About 74.7% of the working population are farmers as either farm owners, tenants or farm labours with cocoa production been the main crop produced.

- Agriculture

Agriculture is the main economic activity with cocoa as the main crop produced.

Plantain, yam, cassava, cocoyam, rice and maize among others are widely cultivated in the district.

Fish Farming is fast catching up with farmers in the district especially with the establishment of fish processing centre in the district while other animals such as pigs, goats, sheep, cattle, grasscutters and other poultry birds are also reared in most households for domestic and commercial consumption.

- Road Network

The district has a total of 285km roads (Engineered & Non-Engineered). Feeder roads constitute 220km and urban is 65km. Almost all the roads in the District become non-motorable during the rainy season.

- Energy

The district is partly covered by electricity supply under the national Grid, with about 84% of the communities connected and 9.6% earmarked to be connected while about 6.4% use Solar energy. Indeed, power outages and fluctuations sometimes occur, thus reducing productivity in the District.

On Fuel for domestic activities, about 13% of the District population use Liquefied Petroleum Gas (LPG), while 87% use Firewood or Charcoal as a source of energy for domestic purposes.

- Health

There are 35 health facilities comprising, 1 District Hospital, 2 Health Centres, 18 CHPS Compound, 5 Maternity Homes and 9 Clinics with 1 Physicians Assistant, 9 Midwives, 4 Medical Doctors, 1 at the Public Sector and 3 from the Private Sector. Further, there are 298 Health Workers in the District consisting of 254 in the Public Sector and 44 Private Sector.

- Education

The Educational Directorate of the Bia West District is sub-divided into eleven (11) Educational Circuits. These include Papaase, Essam, Debiso, Sukusuku–Toya A, Sukusuku Toya B, Adjoafua, Elluokrom, Yawmatwa, Oseikojokrom, Asanteman and Kwamebikrom. Public Basic Schools: The District has Public Basic 101 Primary & 71 JHS, 48 Private Basic Schools.

Two government Assisted Senior High Schools in Debiso and Adjoafua and 1 Community School Senior High School in Elluokrom and 1 college of education

- Market Centres

There are Fifteen (15) identified market centers with five (5) being vibrant while the rest have deplorable structures. Since the market centers are not in good condition, marketers find it difficult to pay levies to the Assembly. However, the Assembly is putting up market stores and layout to ensure a conducive environment for buying and selling activities.

- Water and Sanitation

The source of water for households for domestic purposes and drinking are Bore-hole/Pump/Pipe-borne water and Public tap/Standpipe. About 34.1% of the population also rely on River/Stream as a source of water for drinking, mainly in the hamlets, some villages and cottages.

An estimated 3.67% of the District population have access to water closet (WC) toilet facilities, 6.71% have access to VIP toilet facilities, 2.65% uses KVIP toilet facilities and 86.97% uses Pit Latrines.

Ref. Dist. Environmental Health Report 2022

- Tourism

The Bia West District is not very much endowed with aesthetic features. Nonetheless, there are abundant virgin forest, flora and fauna as well as other tourist attractions such as, Moses Prayer Camp, and Adjoafua River with its mystery mudfish which serve as potential for the development of the tourism sector in the district

- Environment

The district has 2 major final waste disposal sites with 6 skip containers and 1 functioning vehicle for conveying waste to the final sites.

There are Zoomlion workers in some communities and the Assembly Environmental Health Staff who ensure sweeping and collection of solid waste to the final disposal site.

- Financial Sub-Sector

There are two (2) commercial banks operating in the district namely Republic Bank and the Agricultural Development Bank (ADB). Kaaseman Rural Bank, Nkrankwanta Rural Bank and Suma Rural Bank located in Debiso, Adjoafua and Elluokrom respectively. This constitute the rural banks operating in the district with their branches located at Yawmatwa and Oseikojokrom

Key Issues/Challenges

- ❖ Low Internally Generated Revenue.
- ❖ Poor and Inadequate market facilities.
- ❖ Poor Road conditions in the district
- ❖ Lack of adequate representation of women in local elections and governance processes.
- ❖ Dilapidated School structures / Inadequate Classroom Blocks for effective teaching and learning.
- ❖ Increasing Demand for household water supply
- ❖ Inadequate household latrines

Key Achievements in 2022

Constructed 1No. 30 Bed Capacity Female Ward at Essam Government Hospital



DISTRIBUTION OF 240 DUAL AND 100 MONO DESKS FOR SELECTED SCHOOLS IN THE DISTRICT



DISTRIBUTION OF 6000 COCONUT SEEDLINGS TO FARMERS AT ESSAM



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rate	92,000.00	67,490.00	92,000.00	49,736.60	92,000.00	55,594.27	9.29%
Other Rates							
Fees	64,750.00	68,792.00	57,000.00	32,589.70	60,000.00	15,753.00	2.63%
Fines	2,000.00	1,100.00	2,000.00	4,363.61	6,500.00	1,400.00	0.23%
Licenses	87,200.00	82,626.48	156,000.00	71,811.00	156,000.00	93,818.76	15.68%
Rent	19,200.00	17,068.08	25,000.00	27,879.73	36,000.00	1,449.32	0.24%
Land	9,000.00	10,000.00	10,000.00	72,330.06	25,000.00	108,251.27	18.08%
Miscellaneous	1,000.00	1,900.00	2,000.00	9,480.00	-		
Investment					20,000.00	50,000.00	8.35%
TOTAL	275,150.00	248,976.56	344,000.00	268,191.00	395,500.00	326,266.62	54.52%
Stool Lands	372,500.00	377,664.20	416,000.00	208,883.63	385,000.00	272,199.00	45.48%
Total	647,650.00	626,640.76	760,000.00	477,079.63	780,500.00	598,465.61	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	275,150.00	248,976.56	344,000.00	268,191.00	395,500.00	326,266.62	82.48%
Compensation Transfer	2,668,045.00	1820,288.09	2,731,352.40	2,435,435.69	2,168,840.74	1,300,522.58	59.96%
Goods and Services Transfer	72,529.00	50,844.64	72,529.00	48,259.71	94,878.00	48,323.78	50.93%
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	4,114,043.00	2,908,860.82	4,114,043.00	1,076,558.03	4,059,769.22	844,190.92	20.79%
DACF-RFG	594,462.00	325,892.31	594,462.00	875,662.00	594,462.00	264,828.65	44.55
MAG	111,663.00	159,656.58	111,663.00	75,728.40	111,663.00	42,046.07	37.65%
Other Transfers (IDA)	50,000.00	117,246.33	50,000.00	0.00	50,000.00	151,182.93	302%
Other Transfer (Stool Lands)	372,500.00	377,664.20	416,000.00	208,888.63	385,000.00	272,199.00	70.70%
Total	8,258,392.00	6,009,429.53	8,434,049.40	4,988,723.46	7,885,291.96	3,249,560.55	41.21%

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,788,045.00	1,924,222.21	2,798,045.20	2,580,155.78	2,300,840.74	1,342,513.48	58.35%
Goods and Service	2,349,795.30	2,248,384.18	2,085,181.62	1,284,477.10	2,455,480.22	1,082,595.31	44.09%
Assets	3,120,551.24	1,836,823.14	3,550,822.58	1,124,090.58	3,128,971.00	824,451.76	26.34%
Total	8,258,392.00	6,009,429.53	8,434,049.40	4,988,723.46	7,885,291.96	3,249,560.55	41.21%

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

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Medium Term Targets			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Public Engagement with District Sub-Structures and Citizens	1.Number of town hall meetings organized	2	0	2	0	2	1	2	2	2	2
	2. Number of DCE's Engagements with communities	150	90	150	90	150	81	155	160	160	160
Revenue Generation Improved	% Increase in IGF Generated	100%	96.24%	100%	96.78%	100%	38.79%	100%	100%	100%	100%
Improve Infrastructure Delivery and Management	Km's of feeder roads reshaped/main tained	70km	60km	70km	60km	70km	27KM	50KM	50KM	60KM	60KM
	Number of Building permits approved within 30 Days			100	87	100	44	80	80	90	90

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Access to Social Services Improved	1. Number of boreholes constructed	15	8	10	7	8	4	8	10	11	12
	2. Number of Educational Facilities	10	8	10	8	8	1	0	4	4	5
	3. Number of CHPS compound constructed	5	1	5	1	5	1	3	2	3	3
Increase in Agricultural Production	Number of farmers benefited from newly improved seed variety	500	300	500	270	500	88	500	500	500	500
	2. Number of farmers supplied with fertilizers	160	200	1000	600	1000	133	600	600	700	700

	Number of Farmer Based Organization (FBO's) trained	20	20	20	20	30	25	30	35	35	40
Improved Sanitation	No. of Refuse Dump sites cleared	8	5	8	5	8	12	12	13	14	14

Revenue Mobilization Strategies

The revenue improvement Action Plan serves as a yardstick for implementation of revenue strategies to increase the internally generated Fund (IGF). The following steps and activities shall be taken to achieve the internally generated Fund (IGF) Revenue targets of GH¢788,000.00 In the Budget for 2023 fiscal year, under the following Revenue sources.

Property Rate	92,000.00
Fees	30,000.00
Fines	6,500.00
Licenses	156,000.00
Rent	10,000.00
Land	88,500.00
Investment	20,000.00
Stool Lands	385,000.00
Total	<u>788,000.00</u>

❖ **Education and Sensitization**

The Assembly will educate and sensitize the citizens on payment of levies as a civil responsibility on radio stations and information centres as well as organizing stakeholder consultative meetings by 4th Quarter, 2022 to ensure inclusiveness of the stakeholders.

❖ **Procurement of Revenue Database Software**

The Assembly intends to procure an approved Revenue Database Software for collection of all rateable properties and businesses in the District by the end of 1st Quarter, 2023.

❖ **Data Collection of Rateable Properties**

The Assembly will embark on Revenue Data Collection on all rateable properties and businesses by February, 2023.

❖ **Introduction of a Billing System**

The Revenue Database Software is expected to generate demand notices for all rate payers captured thereon by 31st March, 2023.

❖ **Distribution of Demand Notices**

The Assembly will embark on massive exercise to distribute the demand notices to all rate payers by 31st March, 2023.

However, special distribution exercises would be taken for early morning, evening and weekend distribution of demand notices to meet the timelines.

❖ **Establishment of Revenue Taskforce**

The Assembly from time to time will involve the revenue taskforce to compliment the effort of the revenue collectors.

❖ **Evening and weekend revenue collection exercises will be undertaken**

There are some market days that fall on weekends in the District. Example: Kwamebikrom Market on Sundays, Adjoafua Market on Saturdays, etc. In consideration of the above situation, commission collectors and revenue taskforce will be tasked to support the effort of the Revenue unit in the evening and weekend Revenue Mobilization activities.

❖ **Expansion of the Tax Net**

The Assembly in its quest to rope in all ratepayers into the IGF Tax Net will construct revenue checkpoints or barriers at Debiso to be funded under in Internally Generated Fund (IGF)

The Assembly has also budgeted for the construction of revenue checkpoints at Elluokrom and Akaatiso at an estimated cost of 27,600.00 to be funded by Internally Generated Fund (IGF).

The Assembly has budgeted for the construction of Male and Female Urinal hat Debiso Market Centre at the cost of GH¢ 30,000.00 to be funded by IGF.

This is to meet their demands and also increase Internally Generated Fund revenue generation.

In total, an amount of GH¢157,600.00 from Internally Generated Fund is allocated for capital projects, representing 20% of Total IGF Budgeted for 2023 Fiscal year.

❖ **Logistics**

The Assembly will repair and maintain a dedicated revenue mobilization vehicle with horns mounted on it for mass communication exercises.

The Assembly will procure a dedicated revenue desktop computer for revenue activities to be mined by Finance, Budget and Works department for the billing and revenue data management system at the cost of GH¢15,000.00.

The Assembly will procure raincoats, plastic bags, ID cards, boots, Jackets with Assembly's embossment, Data collection phones, etc to motivate revenue collectors and taskforce team.

The Assembly will also ensure prompt payment of allowances and commissions on demand to collectors.

The Assembly will procure 5 boxes of A4 sheets, 4 printer tonners, etc.

❖ **Anti-Corruption Strategies**

Periodic monitoring of revenue collection activities will be organised for checks and balances. These activities would be handled by the Internal Audit Unit, the Finance Department and the Budget Unit to check leakages in the system.

❖ **Sanctions for Defaulters**

The Assembly has constructed a new district magistrate court which was commissioned by the President of Ghana in September, 2021 at Debiso and that all tax defaulters will be processed to court, having regards for all protocols and due processes.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- ❖ To Budget Programme Objective provide managerial and administrative support and also ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.

Budget Programme Description

The Management and Administration sub-programme oversees the delivery of managerial and administrative support, 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, stores and procurement, transport, public relation and security.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- ❖ To ensure efficient and effective running of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

Primarily, purpose of the General Administration unit is to facilitate the Assembly's activities with other departments, quasi institution, and traditional authorities and also mandated to carry out regular upkeep of the Assembly's properties. Furthermore, the District Security Committee (DISEC) is authorized to initiate and implement programmes and strategies to improve security intelligence in the District.

The Internal Audit Unit is also authorized to lead the implementation of internal audit control measures 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 the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being handled by the Procurement and Stores Units.

The number of staff delivering the sub-programme is Twenty - Four (24), with funding from the District Assembly Common Fund (DACF), District Development Facility (DDF) and the Assembly's Internally Generated Fund (IGF). Benefactors of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme faces are delay or untimely releases of funds (Government Grants) inadequate office space etc.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Gen Assembly and Executive Comm. Meetings organized	3 Gen Assembly meetings	3	2	4	4	4	4
Stakeholders Engagements Improved	No of Town Hall Meetings	0	1	2	2	2	2
Functionality of Audit Committee	No of meetings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For stationery and consumables	Procurement of projectors, printers, Laptops and Desktop Computers for office use
Prov. For office Equipment / Furniture	
Prov. For fuel and Lubricants	
Travel and Transport expenses	
Prov. For Out of station Allowance	
Provision for Transfer Grant	
Provision for Sub-Structures (Area Councils – 2% of DACF)	
Provision for Gen. Ass / Sub-Committee meetings	
Compensation of Employees (Casual Staff)	
GOG –Compensation	
Provision for DISEC Activities	
Celebration of the 2022 Independence Day	
Prov. For Utilities (Water Bills)	
Prov. For Utilities (Electricity Bills)	
Postage and Internet Bundle	
Provision for Office Equipment. E.g. Metal Cabinet, Furniture. Etc.	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources and timely reporting on same.
- To ensure the mobilization of all available revenues for effective service delivery.
- To ensure prudent utilization of Assembly's resources through compliance of internal control measures, processes and financial procedures.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances in accordance with accounting policies, rules, regulations, and best practices.

The sub-program operations and main services undertaken includes, Support Revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and assists the payment of appropriate and authorized funds, ensure compliance of internal control measures.

The sub-programme is manned by Twelve (12) officers comprising Two (2) Senior Accountants, One Accounting Technician (1), Three (3) Assistant Internal Auditors, Two (2) Internal Audit Trainees, Four (4) Revenue Staff with funding from District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the associated institutions, departments and the general public. This sub-program is limited by, inaccurate data on ratable properties and businesses as well as inadequate logistics for revenue mobilization, public sensitization and education.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2021	31 st March, 2022	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Percentage of Actual IGF achieved	Annual Actual percentage Achieved	96.78%	76.7%	100%	100%	100%	100%
Audit Committee Meetings Organized	Number of Audit Committee Meetings Organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Revenue Database Software	Construction of Revenue Checkpoint at Akaatiso and Elluokrom
Provision for improvement strategies	
Provision for Value Books	
Provision for Audit Committee activities	
Provision for Internal Audit activities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 determining performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	53	48	75	75	75	75
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by the end of the year	31 st Dec, 2021	31 st Dec, 2022	31 st Dec, 2023	31 st Dec, 2024	31 st Dec, 2025	31 st Dec, 2026
Capacity of Staff and Assembly Members improved	Number of training workshop held	1	2	2	2	2	2
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Staff and Assembly Members to Build their capacities	Procurement of Office Equipment, Printers, Computers and projectors
Procurement of Stationery and Consumables	Procurement of Office Furniture

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M & E Plans, and Annual and Supplementary Budgets.
- Managing the Budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and increase performance, through the use of GIFMIS.
- Organizing stakeholder Consultative meetings, public forum and town hall meetings to solicit for the ideas of the Citizenry.

There are Eight (8) officers responsible for delivering the sub-programme consisting of One (1) Budget Analyst, Three (3) Assistant Budget Analysts, One (1) Senior Development Planning Officer, Two (2) Assistant Development Planning Officers and One (1) Assistant Statistician. The main funding sources of this sub-programme is the District Assembly Common Fund (DACF), GoG Transfer and Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, the general public and other institutions.

Challenges hindering the efforts of this sub-programme includes inadequate office space for Statistics Department, inaccurate Revenue data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organized DPCU Monitoring and Evaluation Activities	Number of DPCU Project Monitoring Organized	3	2	4	4	4	4
Budget Committee Meetings Organized	Number of Budget Committee meetings Organized	4	3	4	4	4	4
Market Surveys Conducted	Number of Monthly Market Surveys Conducted	7	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Allocation for DPCU Activities	Procure Office Furniture and Equipment
Provision for DPCU Monitoring and Evaluation Activities	Procure Laptops and Printers for office use
Provision for Review of Annual Action Plan	
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	
Provision for Gazetting of 2023 – Fee Fixing Resolution	
Procure Stationery and office consumables	
Organized Training for Staff on the outcome of the 2020 Population and Housing Census (PHC)	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

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 implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Hon. Presiding Member spearheads the work of the Legislative Oversight role and supported by the Office of the District Coordinating Director. The focal unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director as the Secretary to the Assembly.

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, 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize DISEC Meetings	Number of DISEC Committee meetings held	9	7	12	12	12	12
Build capacity of Town/Area Council annually	Number of training workshop organized for Assembly Members an staff	2	2	2	2	2	2
	Number of area council supplied with furniture	1	1	2	1	2	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for DISEC Committee meetings	
Allocation District Sub-Structures	
Provision for Area Councils Commission	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To ensure the social well-being of the people within the District.

Budget Programme Description

The sub-programme takes a look at areas of social development in the District, particularly education, health, social welfare, sports, culture and vulnerability etc. The sub-programme is managed by the collaborative efforts of staffs from Ghana Health Service, Ghana Education Service, Social Welfare and Community Development, Works Department, Environmental Health and Sanitation Unit, Centre for National Culture and other developing partners such as World Vision International, Care International etc.

The main sub-program operations include;

- Developing the information base on these areas of social development.
- Identifying the strengths and weaknesses in the social services areas.
- Examining the implications of social development plan on other sub-sectors of the District economy

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the contexts of National Policies and guidelines
- Improve Quality Teaching and Learning activities in the Distract.
- Increase access to education through school improvement / Provision of infrastructure.
- Ensure Teacher development and regular supervision at the basic School level.
- Promoting entrepreneurship among the youth and needy but brilliant students

Budget Sub- Programme Description

The Educational Directorate of the Bia West District is sub-divided into eleven (11) Educational Circuits, with 161 Public Basic Schools comprising 97 Primary and 64 JHS as well as 31 Private Basic Schools.

There are Two Government Assisted Senior High Schools at Debiso and Adjoafua, 1 Private Community Senior High School at Elluokrom and 1 College of Education also at Debiso. However, there are also 2 Private vocational schools in the District. 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-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools and sports 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.

Organizational units delivering the sub-programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG,

District Assembly Common Fund (DACF) and Assembly's Internally Generated Funds (IGF).

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, increasing rate of female school drop- out and inadequate logistics and facilities. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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 expected performance in the future.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved access to quality education at all levels	Number of Educational Facilities Constructed and Rehabilitated	4	2	4	3	3	3
Support for Girl Child Education	Number of School Girls supported and empowered	926	1050	1500	1600	1650	1700
Enhanced Teaching and Learning Activities	Percentage (%) of Students who passed B.E.C.E. Exams	82.3%		100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Edu. Fund (2%) Assembly's Support for B.E.C.E Mock Exams	Rehabilitation of selected schools in the District, e.g. Teacher Amankwakrom etc.
Support STME Clinic	Continuation of 1. No. 3 – Unit Teachers Bungalow 'A' at Debiso
Support for Girl Child Education	Completion of 1. No.6 – Unit Classroom Block with Ancillary facilities at Gyesewobre
Prov. For monitoring Girl Child Education activities	Completion of 1. No. 6 – Unit Classroom Block with Ancillary facilities at Amoashed
MP's support for education, youth and sports programs	Completion of 1. No. 3 – Unit Classroom Block with Ancillary facilities at Nsowakrom
MP" support for needy but brilliant student	Procurement of 1. No. 200 - Dual, 200 Mono and 150 Hexagonal Desks for selected schools in the District. Eg. Kwamebikrom R/C Primary school
Assembly' s Support for needy but brilliant Students	Construction of 1. No. 1 CT Training Centre at Essam
Prov. for my first Day at School	
Support for SHEP program	
Provision for MP;s Capital Projects	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 dimensions 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 and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of Malaria, HIV/AIDS, TB among others. The Environmental Health and Sanitation also aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities in the District. It provides and supervises the execution of environmental health and sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and preventions.
- 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 and their families.

The sub-programme would be delivered through the offices of the District Health Directorate with Funding for the delivery of this sub-programme from the District Assembly

Common Fund (DACF), GoG and Internally Generated Fund (IGF). The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	4	2	4	4	4	4
	% of staff trained on	60%	55%	60%	80%	80%	90%
Improved Access to Health Services Delivery	Number of Health Facilities constructed	2	1	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for District Response Initiative (DRI) on Malaria (0.5%)	Renovation of selected CHPs Compound in the District. Eg. Yepemso
Provision for monitoring and sensitization of Covid-19 pandemic	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the Social Welfare and Community Development sub-programme assist the Assembly to formulate and implement social welfare and community development policies within the national policy framework

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. However, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults under the Livelihood Empowerment program.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers, District Assembly Common Fund (DACF) and Assembly's Internally Generated Funds (IGF). Challenges facing this sub-programme include, inadequate logistics for public education for the purpose of Community Development activities

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
People with Disabilities Supported and Empowered	Number of PWD's Supported		57	100	150	150	150
Capacities of Stakeholders Enhanced	Number of Public education on Childs Right and Human Rights Organized	0	1	2	2	2	2
Social Protection programs (LEAP) Improved Annually	Number of Leap Beneficiaries Supported	843	843	850	850	850	850

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration, monitoring and inspection of day care centers and vulnerable groups to benefit from NHIS	Procurement of office equip. And Laptop Computer.
Sensitization of 10 Communities and Radio programs on Child Rights, maintenance and child labor issues	
Provide support for 60 people with disabilities to learn employable skills	
Provide support to PWD's to build their capacities	
Ensure /Support the implementation of the LEAP Program	
Support for periodic monitoring and expansion of school feeding program	
Provision for Gender Based interventions and advocacy programs	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

To Register Incidence of Births in the District

To Register incidence of Deaths in the District

Budget Sub- Programme Description

The Birth and Death Department is responsible for the registration of new born babies and deaths that occur in the District. This is carried out by undertaking details of the named persons and issuance of corresponding Birth or Death Certificate to the applicants.

The Department is considered between both Central Administration and Health. The sub-program is responsible for Providing data on births and deaths of persons in the District. The Department is manned by 1 Officer, with funding from the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Registered Births	Number of New born Registered	278	335	410	425	440	450
Registered Deaths	Number of Deaths Registered	106	121	110	90	86	80
Training programs organized for Stakeholders	Number of Training organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Death Activities	
Provision for Stationery	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The Environmental Health and Sanitation also aims at facilitating improved environmental and sanitation and good hygiene practices in both rural and urban communities in the District. It provides and supervises the execution of environmental health and sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective measures to change their situation.

The sub-program operations include;

- 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.
- Ensures good environmental health and safety

Budget Sub- Programme Description

The sub-programme would be delivered through the Environmental Health Unit with a total staff strength of Eleven (11). Funding for the delivery of this sub-programme comes from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased Access to Toilet Facilities	Number of Institutional Latrines / Water Closet Toilets Constructed	4	2	4	4	5	5
Improved Sanitation	Number of Refuse dump sites cleared	5	12	12	13	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Waste Land Fills activities	Construction of 1.No. Male and Female Urinal at Debiso Market
Prov. For Fumigation (Disinfection)	Construction of 2 No. 8 Seater Capacity water closet Toilets at Elluokrom and Yawmatwa Market Centers
Prov. For education on Environmental Health sanitation	Construction of final disposal site for Liquid waste
Prov. For Dislodgement liquid waste	Procurement of sanitary tools & Equipment
Provision for Sanitation Improvement Package (SIP)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To plan, manage and encourage proper, viable and cost effective development of Buildings for human habitation in line with accepted and proper environmental and planning objectives.
- To implement development programmes to improve on rural transport through maintenance of feeder roads, market and farm road networks etc.
- To advance service delivery and ensure quality of life in rural areas

Budget Programme Description

There are Two (2) Departments such as the Physical (Spatial) Planning and Works Departments responsibility for delivery of the program. The Physical (Spatial) Planning sub-programme seeks to guide the Assembly on national policies on physical planning, land use and development. It fundamentally focuses on human settlement development and ensuring that human activities within the district are carried out in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and its now responsible for assisting the Assembly to formulate policies on works within the national policies framework. The programme is manned by Five (5) officers from the works Department with support and oversight responsibilities from Sefwi Wiawso Municipal Assembly Physical Planning Department. The programme is carried out with funding from GoG transfers, District Assembly Common Fund (DACF) Internally Generated Funds from the Assembly (IGF). The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Infrastructure Delivery Management	Number of Planning Schemes approved	1	2	2	2	3	3
Rateable Properties Valued	Number of Properties valued	0	0	700	850	900	120
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize meetings	
Monitoring and Inspection of properties	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- To enhance service delivery to ensure quality of life in rural areas.
- To increase provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including rural housing and water programmes are adequately addressed. The department of Works comprising the erstwhile Public Works and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings in the District.
- Facilitating the provision of 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.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffs and untimely releases of funds for the activities of the Department

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatially Integrated Settlements	Number of Days for acquiring Building Permits	30Days	30Days	30Days	30Days	30Days	30Days
Improved Water facilities	Number of boreholes Constructed / mechanized	5	3	5	5	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for monitoring Activities of the works Department	Continuation of Community Centre Phase II at Essam
Provision for Self – Help Projects (5% of DACF)	
Repair of Boreholes in selected communities	Rehabilitation of Residential and official Accommodation. E.g. DCE & Staff Bungalows and offices
Repair of Office Equipment	Construction of 1. No. 8 – Unit Lockable stores (LOT B) at Debiso
	Construction of 2. No. Boreholes in selected communities in the District.
	Provision 2 No Mechanized Borehole With pump at Ackaatiso
	Construction of Revenue Check Point at Akaatiso and Elluokrom

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To device development programmes to improve rural transport through improved feeder and farm to market road network.
- To ensure effective and efficient transportation system.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation of existing roads as well as ensuring effective and efficient transportation system is developed. The department of Feeder Roads and the Transport Unit is delivering the sub-programme. The sub-program operations include;

- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.
- Provide technical support in road construction by the District Assembly.
- Ensuring vehicles and heavy-duty machinery used by the Assembly on our roads are road worthy and properly maintained.
- Ensuring that all drivers and operators have the correct and up to date qualifications.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Roads Condition (KM)	Km's of feeder roads reshaped	39.7KM	27KM	70KM	70KM	80KM	80KM

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repair and Maintenance of Official Vehicles	Reshaping & maintenance of Feeder Roads. E.g. New Debiso –Ackaatiso stretch
Provision for Repair of Grader	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ To improve the material standards of living by raising the absolute level of per capita income.
- ❖ To create an enabling environment to accelerate rural growth and development while Improve Agricultural productivity through improved methods.

Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include Animal Production and Husbandry unit, Crop services, Agriculture Engineering, Veterinary Service, Extension services, PPRS, PPMED, MIS and National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 16 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff. The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To train, sensitize and develop a policy frame work in line with central government’s policies for small and medium scale Enterprises (SME’s) to grow their businesses
- To Provide start – up kits for apprentices to start their businesses.
- To develop our tourism potentials in the District

Budget Sub- Programme Description

The Trade, Tourism and industrial development Sub-programme falls under the Ministry of Trade and Industry and Ghana Tourism Authority with offices such as Business Advisory Centers (BAC), Rural Enterprise Facility (REF) and Centre for National Culture (CNC) at the District level which seeks to empower women and youth, small and medium scale enterprises with training programmes and start – up capital in the form of financial assistance, SME loans, start – up kits etc. The Centre for National Culture is also tasked to educate and sensitize the youth on culture.

The sub-programme also provides business advice to traders as well as undertaking women empowerment and gender mainstreaming activities towards alleviation of poverty in the economy.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Economic Development Enhanced	Number of apprentices supplied with Start – up Kits	250	300	100	150	200	300
	Number of Women and Youth Trained	2,000	200	500	750	1,000	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For Entrepreneurship and employable skills	
Organize Business & Exhibition forum for Micro and small Enterprises.	
Facilitate access to credit for Businesses in the District	
Provision for District office of Centre for National Culture	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To help in the formulation and implementation of agricultural policy for the District Assembly within the ambit of national policies.
- To provide extension services in the areas of modern farming practices, improved planting materials, pests control and veterinary services in the District

Budget Sub- Programme Description

The department of Agriculture is responsible for providing the Agricultural Service and Management of sub-programme. It ensures delivery of effective extension and other support services to farmers and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and propagating improved modern technological farming practices to assist farmers venture in good agricultural practices. Fundamentally, it seeks to deliver improved agricultural technologies through the use of effective and efficient agricultural extension service delivery approaches. The sub-program operations include;

- Promoting extension services to farmers on government policies on Agriculture.
- Assisting and participation in on-farm adaptive researches and survey on pests and diseases of crop and livestock.
- Training of AEA's, DDO's and farmers on improved planting materials
- Organizing of Farm demonstrations to improve productivity and encouraging crop development through nursery propagation.

The sub-programme is handled by Twelve (12) officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Donor Support (CIDA / MAG). It aims at providing benefits to the rural farmers and dwellers. Key challenges includes, inadequate office space and untimely releases of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased production of food crops (Tonnage)	Tonnage of selected food crops produced	4,125	7,544.32	8,597.40	8,600.00	8,700.00	8,700.00
	Number of Farmers with access to extension services	15,345.	10,743	15,345	15,600	15,700	15,700
Increased in Agricultural Production	Number of farmers that benefited newly improved seeds variety supplied	270	88	500	500	500	500
	Number of Farmers supplied with fertilizers	600	133	600	600	700	700
Increased Animal Production	Number of Animals produced	104,540	100,500	165,000	165,000	167,000	167,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compensation of Agric Staff	Procurement of Coconut seedlings (PERD)
Prov. For office equipment and stationery	Continuation of 1. No. MOFA (Agric) Office at Essam
Office Communication	
Provision for Repairs and maintenance of Agric vehicle and motor Bikes	
Training of Staff and Farmers	
Provision for meetings, workshops and Conferences	
Fuel and Lubricants for Agric Activities	
Assembly's support for 1D1F (Rice Factory)	
Sensitize and Register Farmers on PFJ	
Provision for monitoring Allowance for DDA AEA's, DDO's & other staff of the Assembly.	
Veterinary vaccinations, acquire tools of trade	
Support for women and Youth in Agriculture in Rice production (LED)	
Support Youth in Agriculture in Fish Production (LED)	
Support Youth in Agriculture in vegetable production (LED)	
Provision for Farmers Day celebration	
Procure Stationary for the running of DCACT Office	
Support for Demonstration on Ghana Rice improvement Production (LED)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services while improving internal security for protection of life and property in disaster prone areas within the District.

Budget Programme Description

This programme seeks to adopt sector-wide approach to accelerate the provision of improved environmental sanitation services, protecting wildlife, implementing climate smart activities while improving internal security for protection of life and property in disaster prone areas within the District.

The Program is being delivered by the Assembly through the Environmental Health, Forestry Commission, National Disaster and Management Organization Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit
- Wildlife division
- Forest guards protecting the forest against illegal logging of timber.

The program is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coo-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 lessen disaster in the District within the peripheral of national policies.

The sub-program operations include;

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

- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by 16 officers from the NADMO section with funding from the GoG transfers, Common Fund and Assembly's support from the Internally Generated Fund. The sub-programme gives benefit to the entire Populace within the District. Some challenges facing the sub-programme include inadequate office space, delays in releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Disaster Management	Percentage reduction in persons affected by disaster	70	65	60	45	45	45
	Number of Education Programs on Climate Change Awareness organized.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Assembly's support for Disaster victims	
Education on Climate Change awareness	
Education on Domestic and Bush Fires preparedness	
Edu. and Desilting of Drains to avoid flooding	
Provision for DVD's Trainings & meetings	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To maintain ecological diversity
- To promote conservation of the environment and sustainable exploitation of natural resources in the District.

Budget Sub- Programme Description

This sub-programme seeks to safeguard and enforce regulations of utilization of forest and wildlife resources. The management of these resources are carried out by three divisions within the Forestry Commission. They are the Forest Services Division, Wildlife Division and the Timber Industry Development Division. Some the activities undertaken by this divisions are:

- Preservation of the climate of humid forest type which is essential for the growth of timber and major cash crops such as cocoa and coffee the in District.
- Preservation of a sufficient area of forested land to protect water supply.
- Protecting of wildlife reserves.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved wildlife protection	Average patrol days officer/year (based on 8 hours)	192	136	240	240	240	240
Reduced deforestation	Number of trees distributed and planted	106000	120000	150000	150000	150000	150000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of fuel for monitoring activities	
Support to CREMA activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,372,968		
130201 17.1 strengthen domestic resource mob.	6,153,919	37,001		
160201 Improve production efficiency and yield	0	191,400		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	22,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	15,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,568,912		
410101 Deepen political and administrative decentralisation	0	692,206		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	4,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	576,621		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	307,952		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	195,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	114,000		
640202 8.5 Achieve full and prditive employment and decent work for all	0	56,859		
<i>Grand Total ¢</i>	6,153,919	6,153,919	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
231 01 01 001 35	6,153,919.28	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,365,919.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,210,968.43	0.00	0.00	0.00
1331002 DACF - Assembly	1,840,293.59	0.00	0.00	0.00
1331003 DACF - MP	270,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	132,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	810,798.26	0.00	0.00	0.00
<i>Output</i> 0002 RATES				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
Sales of goods and services	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	8,100.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	300.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	200.00	0.00	0.00	0.00
1423010 Export of Commodities	4,300.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423018 Loading Fees	200.00	0.00	0.00	0.00
1423052 Approval of site plan	4,500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	8,200.00	0.00	0.00	0.00
1423527 Tender Documents	1,400.00	0.00	0.00	0.00
1423528 Development Levy	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				

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

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		92,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
<i>Output</i>	0006 LAND				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		156,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	1,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	700.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	700.00	0.00	0.00	0.00
1422007	Liquor License	2,000.00	0.00	0.00	0.00
1422011	Artisans	10,600.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	7,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	9,000.00	0.00	0.00	0.00
1422016	Lottery Business	100.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	14,000.00	0.00	0.00	0.00
1422023	Communication Sevices	9,400.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	22,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	6,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	7,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,800.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	12,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	200.00	0.00	0.00	0.00
1422115	Cold storage facilities	4,800.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	5,000.00	0.00	0.00	0.00
<i>Output</i>	0007 RENT				
		0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
		0.00	0.00	0.00	0.00
Property income [GFS]		88,500.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	58,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412013	Development Fee (State Lands)	10,000.00	0.00	0.00	0.00
<i>Output</i>	0008 INVESTMENT				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		385,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	385,000.00	0.00	0.00	0.00
<i>Output</i>	0009 STOOL LANDS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		20,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
Grand Total		6,153,919.28	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	0	0	0	6,153,919	6,177,649	6,215,458
Management and Administration	0	0	0	2,401,266	2,416,678	2,425,279
	0	0	0	1,391,200	1,404,992	1,405,112
	0	0	0	0	0	0
	0	0	0	564,000	565,620	569,640
	0	0	0	400,207	400,207	404,209
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	749,515	750,715	757,010
	0	0	0	129,943	131,142	131,242
	0	0	0	9,000	9,000	9,090
	0	0	0	270,000	270,000	272,700
	0	0	0	340,572	340,572	343,978
Infrastructure Delivery and Management	0	0	0	1,810,708	1,812,976	1,828,815
	0	0	0	248,796	251,063	251,283
	0	0	0	100,600	100,600	101,606
	0	0	0	630,515	630,515	636,820
	0	0	0	100,000	100,000	101,000
	0	0	0	730,798	730,798	738,106
Economic Development	0	0	0	406,132	408,279	410,193
	0	0	0	224,732	226,879	226,979
	0	0	0	19,000	19,000	19,190
	0	0	0	141,000	141,000	142,410
	0	0	0	21,400	21,400	21,614
Environmental and Sanitation Management	0	0	0	786,298	789,001	794,161
	0	0	0	270,298	273,001	273,001
	0	0	0	55,000	55,000	55,550
	0	0	0	381,000	381,000	384,810
	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	6,153,919	6,177,649	6,215,458

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	0	0	0	6,153,919	6,177,649	6,215,458
Management and Administration	0	0	0	2,401,266	2,416,678	2,425,279
SP1.1: General Administration	0	0	0	1,854,514	1,865,397	1,873,059
21 Compensation of employees [GFS]	0	0	0	1,088,308	1,099,191	1,099,191
211 Wages and salaries [GFS]	0	0	0	1,088,308	1,099,191	1,099,191
21110 Established Position	0	0	0	879,806	888,604	888,604
21111 Wages and salaries in cash [GFS]	0	0	0	103,310	104,344	104,344
21112 Wages and salaries in cash [GFS]	0	0	0	105,192	106,244	106,244
22 Use of goods and services	0	0	0	683,206	683,206	690,038
221 Use of goods and services	0	0	0	683,206	683,206	690,038
22101 Materials - Office Supplies	0	0	0	66,500	66,500	67,165
22102 Utilities	0	0	0	52,600	52,600	53,126
22105 Travel - Transport	0	0	0	208,300	208,300	210,383
22107 Training - Seminars - Conferences	0	0	0	270,000	270,000	272,700
22109 Special Services	0	0	0	85,806	85,806	86,664
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	158,065	159,275	159,645
21 Compensation of employees [GFS]	0	0	0	121,064	122,274	122,274
211 Wages and salaries [GFS]	0	0	0	121,064	122,274	122,274
21110 Established Position	0	0	0	92,374	93,298	93,298
21112 Wages and salaries in cash [GFS]	0	0	0	28,690	28,976	28,976
22 Use of goods and services	0	0	0	37,001	37,001	37,371
221 Use of goods and services	0	0	0	37,001	37,001	37,371
22101 Materials - Office Supplies	0	0	0	7,001	7,001	7,071
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	304,527	307,572	307,572
21 Compensation of employees [GFS]	0	0	0	304,527	307,572	307,572
211 Wages and salaries [GFS]	0	0	0	304,527	307,572	307,572
21110 Established Position	0	0	0	304,527	307,572	307,572
SP1.5: Human Resource Management	0	0	0	84,161	84,434	85,003
21 Compensation of employees [GFS]	0	0	0	27,302	27,575	27,575
211 Wages and salaries [GFS]	0	0	0	27,302	27,575	27,575
21110 Established Position	0	0	0	27,302	27,575	27,575
22 Use of goods and services	0	0	0	56,859	56,859	57,428
221 Use of goods and services	0	0	0	56,859	56,859	57,428
22107 Training - Seminars - Conferences	0	0	0	56,859	56,859	57,428

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	749,515	750,715	757,010
SP2.1 Education, youth & Sports Services	0	0	0	506,621	506,621	511,687
22 Use of goods and services	0	0	0	89,806	89,806	90,704
221 Use of goods and services	0	0	0	89,806	89,806	90,704
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	29,806	29,806	30,104
22109 Special Services	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
31 Non Financial Assets	0	0	0	131,815	131,815	133,133
311 Fixed assets	0	0	0	131,815	131,815	133,133
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	91,815	91,815	92,733
SP2.2 Public Health Services and Management	0	0	0	8,952	8,952	9,041
22 Use of goods and services	0	0	0	8,952	8,952	9,041
221 Use of goods and services	0	0	0	8,952	8,952	9,041
22107 Training - Seminars - Conferences	0	0	0	8,952	8,952	9,041
SP2.3 Social Welfare and Community Development	0	0	0	233,943	235,142	236,282
21 Compensation of employees [GFS]	0	0	0	119,943	121,142	121,142
211 Wages and salaries [GFS]	0	0	0	119,943	121,142	121,142
21110 Established Position	0	0	0	119,943	121,142	121,142
22 Use of goods and services	0	0	0	114,000	114,000	115,140
221 Use of goods and services	0	0	0	114,000	114,000	115,140
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
Infrastructure Delivery and Management	0	0	0	1,810,708	1,812,976	1,828,815
SP3.1 Physical and Spatial Planning Development	0	0	0	40,522	40,777	40,927
21 Compensation of employees [GFS]	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,770,186	1,772,199	1,787,888
21 Compensation of employees [GFS]	0	0	0	201,274	203,286	203,286
211 Wages and salaries [GFS]	0	0	0	201,274	203,286	203,286
21110 Established Position	0	0	0	201,274	203,286	203,286

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2021	2022		2023	2024	2025
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	245,000	245,000	247,450
221	Use of goods and services	0	0	0	245,000	245,000	247,450
22105	Travel - Transport	0	0	0	60,000	60,000	60,600
22106	Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107	Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets		0	0	0	1,323,912	1,323,912	1,337,151
311	Fixed assets	0	0	0	1,323,912	1,323,912	1,337,151
31111	Dwellings	0	0	0	550,000	550,000	555,500
31112	Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113	Other structures	0	0	0	440,798	440,798	445,206
31122	Other machinery and equipment	0	0	0	133,115	133,115	134,446
31131	Infrastructure Assets	0	0	0	160,000	160,000	161,600
Economic Development		0	0	0	406,132	408,279	410,193
SP4.2 Agricultural Services and Management		0	0	0	406,132	408,279	410,193
21 Compensation of employees [GFS]		0	0	0	214,732	216,879	216,879
211	Wages and salaries [GFS]	0	0	0	214,732	216,879	216,879
21110	Established Position	0	0	0	214,732	216,879	216,879
22 Use of goods and services		0	0	0	156,400	156,400	157,964
221	Use of goods and services	0	0	0	156,400	156,400	157,964
22101	Materials - Office Supplies	0	0	0	28,800	28,800	29,088
22105	Travel - Transport	0	0	0	24,900	24,900	25,149
22107	Training - Seminars - Conferences	0	0	0	60,700	60,700	61,307
22109	Special Services	0	0	0	40,000	40,000	40,400
22112	Emergency Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets		0	0	0	35,000	35,000	35,350
311	Fixed assets	0	0	0	35,000	35,000	35,350
31112	Nonresidential buildings	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management		0	0	0	786,298	789,001	794,161
SP5.1 Disaster Prevention and Management		0	0	0	217,000	217,000	219,170
22 Use of goods and services		0	0	0	22,000	22,000	22,220
221	Use of goods and services	0	0	0	22,000	22,000	22,220
22101	Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22107	Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
31 Non Financial Assets		0	0	0	195,000	195,000	196,950
311	Fixed assets	0	0	0	195,000	195,000	196,950
31113	Other structures	0	0	0	80,000	80,000	80,800
31122	Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131	Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP5.2 Natural Resource Conservation and Management		0	0	0	569,298	572,001	574,991
21 Compensation of employees [GFS]		0	0	0	270,298	273,001	273,001
211	Wages and salaries [GFS]	0	0	0	270,298	273,001	273,001
21110	Established Position	0	0	0	270,298	273,001	273,001

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
28 Other expense	0	0	0	280,000	280,000	282,800
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
Grand Total	0	0	0	6,153,919	6,177,649	6,215,458

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bia West District - Essam	2,210,968	1,494,964	722,329	4,428,262	162,000	448,000	142,600	752,600	0	0	0	87,259	890,798	978,057	6,158,919
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Health	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Office of District Medical Officer of Health	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Management and Administration	1,379,200	387,207	25,000	1,791,407	162,000	357,000	45,000	564,000	0	0	0	45,859	0	45,859	2,401,266
Central Administration	1,379,200	385,207	25,000	1,789,407	162,000	355,000	45,000	562,000	0	0	0	45,859	0	45,859	2,397,266
Administration (Assembly Office)	1,379,200	385,207	25,000	1,789,407	162,000	355,000	45,000	562,000	0	0	0	45,859	0	45,859	2,397,266
Birth and Death	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0	0	0	0	4,000
Social Services Delivery	119,943	488,758	131,815	740,515	0	9,000	0	9,000	0	0	0	0	0	0	749,515
Central Administration	119,943	0	0	119,943	0	0	0	0	0	0	0	0	0	0	119,943
Administration (Assembly Office)	119,943	0	0	119,943	0	0	0	0	0	0	0	0	0	0	119,943
Education, Youth and Sports	0	374,806	131,815	506,621	0	0	0	0	0	0	0	0	0	0	506,621
Office of Departmental Head	0	374,806	131,815	506,621	0	0	0	0	0	0	0	0	0	0	506,621
Health	0	8,952	0	8,952	0	0	0	0	0	0	0	0	0	0	8,952
Office of District Medical Officer of Health	0	8,952	0	8,952	0	0	0	0	0	0	0	0	0	0	8,952
Social Welfare & Community Development	0	105,000	0	105,000	0	9,000	0	9,000	0	0	0	0	0	0	114,000
Office of Departmental Head	0	105,000	0	105,000	0	9,000	0	9,000	0	0	0	0	0	0	114,000
Infrastructure Delivery and Management	226,796	207,000	445,515	879,310	0	33,000	67,600	100,600	0	0	0	20,000	810,798	830,798	1,810,708
Central Administration	226,796	0	0	226,796	0	0	0	0	0	0	0	0	0	0	226,796
Administration (Assembly Office)	226,796	0	0	226,796	0	0	0	0	0	0	0	0	0	0	226,796
Physical Planning	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Town and Country Planning	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Works	0	197,000	445,515	642,515	0	28,000	67,600	95,600	0	0	0	20,000	810,798	830,798	1,568,912
Office of Departmental Head	0	197,000	445,515	642,515	0	28,000	67,600	95,600	0	0	0	20,000	810,798	830,798	1,568,912
Economic Development	214,732	116,000	35,000	365,732	0	19,000	0	19,000	0	0	0	21,400	0	21,400	406,132
Central Administration	214,732	0	0	214,732	0	0	0	0	0	0	0	0	0	0	214,732

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Administration (Assembly Office)	214,732	0	0	214,732	0	0	0	0	0	0	0	0	0	0	0	214,732
Agriculture	0	116,000	35,000	151,000	0	19,000	0	19,000	0	0	0	0	21,400	0	21,400	191,400
	0	116,000	35,000	151,000	0	19,000	0	19,000	0	0	0	0	21,400	0	21,400	191,400
Environmental and Sanitation Management	270,298	296,000	85,000	651,298	0	25,000	30,000	55,000	0	0	0	0	0	80,000	80,000	786,298
Central Administration	270,298	0	0	270,298	0	0	0	0	0	0	0	0	0	0	0	270,298
Administration (Assembly Office)	270,298	0	0	270,298	0	0	0	0	0	0	0	0	0	0	0	270,298
Health	0	280,000	85,000	365,000	0	19,000	30,000	49,000	0	0	0	0	0	80,000	80,000	494,000
Office of District Medical Officer of Health	0	280,000	85,000	365,000	0	19,000	30,000	49,000	0	0	0	0	0	80,000	80,000	494,000
Disaster Prevention	0	16,000	0	16,000	0	6,000	0	6,000	0	0	0	0	0	0	0	22,000
	0	16,000	0	16,000	0	6,000	0	6,000	0	0	0	0	0	0	0	22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,222,968
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310101001	Bia West District - Essam Central Administration Administration (Assembly Office) Western North		
Location Code	1605001	Bia - Essam		

Compensation of employees [GFS] 2,210,968

Objective	000000	Compensation of Employees			2,210,968
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Program	91001	Management and Administration			1,379,200
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Sub-Program	91001001	SP1.1: General Administration			954,997
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Operation	000000		0.0	0.0	0.0	954,997
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Wages and salaries [GFS] 954,997

2111001	Established Post	879,806
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2111215	Rations	12,835
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2111227	Clothing Allowance	25,200
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2111233	Entertainment Allowance	5,914
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2111236	Housing Subsidy/Allowance	12,612
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2111245	Domestic Servants Allowance	5,914
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2111247	Utility Allowance	6,804
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2111249	Responsibility Allowance	5,914
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			92,374
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Operation	000000		0.0	0.0	0.0	92,374
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Wages and salaries [GFS] 92,374

2111001	Established Post	92,374
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			304,527
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Operation	000000		0.0	0.0	0.0	304,527
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Wages and salaries [GFS] 304,527

2111001	Established Post	304,527
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Sub-Program	91001005	SP1.5: Human Resource Management			27,302
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Operation	000000		0.0	0.0	0.0	27,302
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Wages and salaries [GFS] 27,302

2111001	Established Post	27,302
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Program	91006	Social Services Delivery			119,943
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			119,943
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Operation	000000		0.0	0.0	0.0	119,943
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Wages and salaries [GFS] 119,943

2111001	Established Post	119,943
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Program	91007	Infrastructure Delivery and Management			226,796
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Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			25,522
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Operation	000000		0.0	0.0	0.0	25,522
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Wages and salaries [GFS] 25,522

2111001	Established Post	25,522
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Bia West District - Essam

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					201,274
Operation	000000		0.0	0.0	0.0		201,274
Wages and salaries [GFS]							201,274
2111001 Established Post							201,274
Program	91008	Economic Development					214,732
Sub-Program	91008002	SP4.2 Agricultural Services and Management					214,732
Operation	000000		0.0	0.0	0.0		214,732
Wages and salaries [GFS]							214,732
2111001 Established Post							214,732
Program	91009	Environmental and Sanitation Management					270,298
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					270,298
Operation	000000		0.0	0.0	0.0		270,298
Wages and salaries [GFS]							270,298
2111001 Established Post							270,298
Use of goods and services							12,000
Objective	410101	Deepen political and administrative decentralisation					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11005		<i>Total By Fund Source</i>			0
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101001	Bia West District - Essam Central Administration Administration (Assembly Office) Western North				
Location Code	1605001	Bia - Essam				
Use of goods and services						0
Objective	130201	17.1 strengthen domestic resource mob.				0
Program	91001	Management and Administration				0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				0
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	0
Use of goods and services						0
2210101 Printed Material and Stationery						0

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			562,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101001	Bia West District - Essam Central Administration Administration (Assembly Office) Western North				
Location Code	1605001	Bia - Essam				

Compensation of employees [GFS] 162,000

Objective	000000	Compensation of Employees				162,000
Program	91001	Management and Administration				162,000
Sub-Program	91001001	SP1.1: General Administration				133,310
Operation	000000		0.0	0.0	0.0	133,310

Wages and salaries [GFS]						133,310
2111102	Monthly paid and casual labour					103,310
2111243	Transfer Grants					30,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				28,690
Operation	000000		0.0	0.0	0.0	28,690

Wages and salaries [GFS]						28,690
2111214	Protocol Commission					28,690

Use of goods and services 346,000

Objective	130201	17.1 strengthen domestic resource mob.				27,000
Program	91001	Management and Administration				27,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				27,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	27,000

Use of goods and services						27,000
2210122	Value Books					7,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000
2210803	Other Consultancy Expenses					10,000

Objective	410101	Deepen political and administrative decentralisation				314,000
Program	91001	Management and Administration				314,000
Sub-Program	91001001	SP1.1: General Administration				314,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	164,000

Use of goods and services						164,000
2210101	Printed Material and Stationery					10,500
2210103	Refreshment Items					10,000
2210201	Electricity charges					45,000
2210203	Telecommunications					7,600
2210503	Fuel and Lubricants - Official Vehicles					50,900
2210509	Other Travel and Transportation					40,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210709	Seminars/Conferences/Workshops - Domestic					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210711 Public Education and Sensitization				35,000
		2210904 Substructure Allowances				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	85,000
		Use of goods and services				85,000
		2210509 Other Travel and Transportation				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				60,000
		2210905 Assembly Members Sitings All				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
		2210711 Public Education and Sensitization				5,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				5,000
Other expense						9,000
Objective	410101	Deepen political and administrative decentralisation				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001001	SP1.1: General Administration				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
		2821009 Donations				9,000
Non Financial Assets						45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	45,000
		Fixed assets				45,000
		3112211 Office Equipment				45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	398,207
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam Central Administration Administration (Assembly Office) Western North					
Location Code	1605001	Bia - Essam					

Use of goods and services 369,207

Objective 130201 17.1 strengthen domestic resource mob. 10,001

Program 91001 Management and Administration 10,001

Sub-Program 91001002 SP1.2: Finance and Revenue Mobilization 10,001

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1

Use of goods and services 1

2210105 Drugs 1

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210803 Other Consultancy Expenses 5,000

Objective 410101 Deepen political and administrative decentralisation 359,206

Program 91001 Management and Administration 359,206

Sub-Program 91001001 SP1.1: General Administration 359,206

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 147,000

Use of goods and services 147,000

2210101 Printed Material and Stationery 41,000

2210103 Refreshment Items 5,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

2210509 Other Travel and Transportation 31,000

2210510 Other Night allowances 40,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 31,400

Use of goods and services 31,400

2210511 Local travel cost 11,400

2210709 Seminars/Conferences/Workshops - Domestic 20,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 35,806

Use of goods and services 35,806

2210904 Substructure Allowances 35,806

Operation 910805 910805 - Administrative and technical meetings 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210709 Seminars/Conferences/Workshops - Domestic 60,000

2210905 Assembly Members Sittings All 20,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 65,000

Use of goods and services 65,000

2210709 Seminars/Conferences/Workshops - Domestic 55,000

2210711 Public Education and Sensitization 10,000

Other expense 4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	410101	Deepen political and administrative decentralisation							4,000
Program	91001	Management and Administration							4,000
Sub-Program	91001001	SP1.1: General Administration							4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		4,000
		Miscellaneous other expense							4,000
		2821009 Donations							4,000

Non Financial Assets 25,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							25,000
Program	91001	Management and Administration							25,000
Sub-Program	91001001	SP1.1: General Administration							25,000
Project	910801	910801 - Procurement management			1.0	1.0	1.0		25,000
		Fixed assets							25,000
		3112208 Computers and Accessories							25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009								Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North							
Location Code	1605001	Bia - Essam							

Use of goods and services 45,859

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all							45,859
Program	91001	Management and Administration							45,859
Sub-Program	91001005	SP1.5: Human Resource Management							45,859
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0		45,859
		Use of goods and services							45,859
		2210710 Staff Development							45,859

Total Cost Centre 3,229,034

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70980	Education n.e.c					270,000	
Organisation	2310301001	Bia West District - Essam Education, Youth and Sports Office of Departmental Head Central Administration Western North						
Location Code	1605001	Bia - Essam						
							Grants	
							150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000	
Program	91006	Social Services Delivery					150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	150,000
To other general government units							150,000	
2632102 MP's capital development projects							150,000	
							Other expense	
							120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000	
Program	91006	Social Services Delivery					120,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	120,000
Miscellaneous other expense							120,000	
2821019 Scholarship and Bursaries							120,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					236,621
Function Code	70980	Education n.e.c						
Organisation	2310301001	Bia West District - Essam Education, Youth and Sports Office of Departmental Head Central Administration Western North						
Location Code	1605001	Bia - Essam						
Use of goods and services								89,806
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						89,806
Program	91006	Social Services Delivery						89,806
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						89,806
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			39,806
Use of goods and services								39,806
2210703 Examination Fees and Expenses								11,806
2210709 Seminars/Conferences/Workshops - Domestic								18,000
2210902 Official Celebrations								10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			50,000
Use of goods and services								50,000
2210607 Repairs of Schools/Colleges								50,000
Other expense								15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			15,000
Miscellaneous other expense								15,000
2821019 Scholarship and Bursaries								15,000
Non Financial Assets								131,815
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						131,815
Program	91006	Social Services Delivery						131,815
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						131,815
Project	000000		1.0	1.0	1.0			131,815
Fixed assets								131,815
3111153 WIP - Bungalows/Flat								40,000
3111256 WIP - School Buildings								91,815
Total Cost Centre								506,621

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	54,000
Function Code	70721	General Medical services (IS)					
Organisation	2310401001	Bia West District - Essam Health Office of District Medical Officer of Health Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							24,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,000
Program	00000						5,000
Sub-Program	00000000						5,000
Operation	910118	910118 - Covid-19 Related reliefs		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Program	91009	Environmental and Sanitation Management					19,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					19,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	19,000
Use of goods and services							19,000
2210709 Seminars/Conferences/Workshops - Domestic							19,000
Non Financial Assets							30,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Project	910903	910903 - Liquid waste management		1.0	1.0	1.0	30,000
Fixed assets							30,000
3112205 Other Capital Expenditure							30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					373,952
Function Code	70721	General Medical services (IS)						
Organisation	2310401001	Bia West District - Essam Health Office of District Medical Officer of Health Western North						
Location Code	1605001	Bia - Essam						

Use of goods and services								8,952
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						8,952
Program	91006	Social Services Delivery						8,952
Sub-Program	91006002	SP2.2 Public Health Services and Management						8,952
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			8,952

Use of goods and services								8,952
2210709 Seminars/Conferences/Workshops - Domestic								8,952

Other expense								280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						280,000
Program	91009	Environmental and Sanitation Management						280,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						280,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0			190,000

Miscellaneous other expense								190,000
2821017 Refuse Lifting Expenses								190,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0			90,000

Miscellaneous other expense								90,000
2821017 Refuse Lifting Expenses								90,000

Non Financial Assets								85,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.						85,000
Program	91009	Environmental and Sanitation Management						85,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						85,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0			85,000

Fixed assets								85,000
3112205 Other Capital Expenditure								15,000
3113102 Sewers								70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	80,000
Function Code	70721	General Medical services (IS)						
Organisation	2310401001	Bia West District - Essam Health Office of District Medical Officer of Health Western North						
Location Code	1605001	Bia - Essam						
Non Financial Assets							80,000	
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.						80,000
Program	91009	Environmental and Sanitation Management						80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						80,000
Project	910903	910903 - Liquid waste management			1.0	1.0	1.0	80,000
Fixed assets							80,000	
3111303 Toilets							80,000	
Total Cost Centre							507,952	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	10,000	
Objective	160201	Improve production efficiency and yield			10,000	
Program	91008	Economic Development			10,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			10,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	800

Use of goods and services					800	
2210101 Printed Material and Stationery					300	
2210709 Seminars/Conferences/Workshops - Domestic					500	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	9,200
Use of goods and services					9,200	
2210503 Fuel and Lubricants - Official Vehicles					3,200	
2210505 Running Cost - Official Vehicles					6,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	19,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	19,000	
Objective	160201	Improve production efficiency and yield			19,000	
Program	91008	Economic Development			19,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			19,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	8,000

Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
2210711 Public Education and Sensitization					1,000	
2211201 Field Operations					2,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	11,000
Use of goods and services					11,000	
2210503 Fuel and Lubricants - Official Vehicles					7,000	
2210709 Seminars/Conferences/Workshops - Domestic					4,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	141,000
Function Code	70421	Agriculture cs					
Organisation	231060001	Bia West District - Essam_Agriculture Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							106,000
Objective	160201	Improve production efficiency and yield					106,000
Program	91008	Economic Development					106,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					106,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	104,800
Use of goods and services							104,800
2210110 Specialised Stock							27,500
2210120 Purchase of Petty Tools/Implements							800
2210709 Seminars/Conferences/Workshops - Domestic							27,000
2210711 Public Education and Sensitization							9,500
2210902 Official Celebrations							40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	1,200
Use of goods and services							1,200
2210709 Seminars/Conferences/Workshops - Domestic							1,200
Non Financial Assets							35,000
Objective	160201	Improve production efficiency and yield					35,000
Program	91008	Economic Development					35,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	35,000
Fixed assets							35,000
3111255 WIP - Office Buildings							35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	21,400
Function Code	70421	Agriculture cs					
Organisation	231060001	Bia West District - Essam_Agriculture Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services						21,400	
Objective	160201	Improve production efficiency and yield					21,400
Program	91008	Economic Development					21,400
Sub-Program	91008002	SP4.2 Agricultural Services and Management					21,400
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	12,200
Use of goods and services						12,200	
	2210120	Purchase of Petty Tools/Implements					200
	2210709	Seminars/Conferences/Workshops - Domestic					12,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	9,200
Use of goods and services						9,200	
	2210503	Fuel and Lubricants - Official Vehicles					1,700
	2210505	Running Cost - Official Vehicles					7,000
	2210709	Seminars/Conferences/Workshops - Domestic					500
Total Cost Centre						191,400	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2310702001	Bia West District - Essam Physical Planning Town and Country Planning Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2310702001	Bia West District - Essam Physical Planning Town and Country Planning Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Total Cost Centre							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	10,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210711	Public Education and Sensitization				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	9,000
Function Code	70620	Community Development		
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western North		
Location Code	1605001	Bia - Essam		

				Use of goods and services	9,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			9,000	
Program	91006	Social Services Delivery			9,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			9,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	9,000

Use of goods and services					9,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000
2210711	Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			95,000
Function Code	70620	Community Development				
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western North				
Location Code	1605001	Bia - Essam				
Use of goods and services						95,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship				95,000
Program	91006	Social Services Delivery				95,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				95,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	93,000
Use of goods and services						93,000
	2210120	Purchase of Petty Tools/Implements				80,000
	2210709	Seminars/Conferences/Workshops - Domestic				13,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210711	Public Education and Sensitization				2,000
Total Cost Centre						114,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70610	Housing development					
Organisation	2311001001	Bia West District - Essam Works Office of Departmental Head Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				95,600
Function Code	70610	Housing development					
Organisation	2311001001	Bia West District - Essam Works Office of Departmental Head Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							28,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					28,000
Program	91007	Infrastructure Delivery and Management					28,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					28,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210502 Maintenance and Repairs - Official Vehicles							25,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Non Financial Assets							67,600
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					67,600
Program	91007	Infrastructure Delivery and Management					67,600
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					67,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		67,600
Fixed assets							67,600
3111308 Feeder Roads							40,000
3112205 Other Capital Expenditure							27,600

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					630,515
Function Code	70610	Housing development						
Organisation	2311001001	Bia West District - Essam Works Office of Departmental Head Western North						
Location Code	1605001	Bia - Essam						

Use of goods and services								185,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						185,000
Program	91007	Infrastructure Delivery and Management						185,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						185,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			185,000

Use of goods and services		185,000
2210502	Maintenance and Repairs - Official Vehicles	35,000
2210602	Repairs of Residential Buildings	60,000
2210603	Repairs of Office Buildings	70,000
2210604	Maintenance of Furniture and Fixtures	10,000
2210606	Maintenance of General Equipment	10,000

Non Financial Assets								445,515
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						445,515
Program	91007	Infrastructure Delivery and Management						445,515
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						445,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			445,515

Fixed assets		445,515
3111210	Recreational Centres	40,000
3111304	Markets	130,000
3111308	Feeder Roads	130,000
3111354	WIP - Markets	40,000
3112205	Other Capital Expenditure	105,515

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	2311001001	Bia West District - Essam Works Office of Departmental Head Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210606 Maintenance of General Equipment							20,000
Non Financial Assets							80,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113162 WIP - Water Systems							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				730,798
Function Code	70610	Housing development					
Organisation	2311001001	Bia West District - Essam Works Office of Departmental Head Western North					
Location Code	1605001	Bia - Essam					
Non Financial Assets							730,798
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					730,798
Program	91007	Infrastructure Delivery and Management					730,798
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					730,798
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		730,798
Fixed assets							730,798
3111106 Barracks							550,000
3111304 Markets							100,798
3113110 Water Systems							80,000
Total Cost Centre							1,568,912

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2311500001	Bia West District - Essam Disaster Prevention Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							6,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					6,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				16,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2311500001	Bia West District - Essam Disaster Prevention Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							16,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion					16,000
Program	91009	Environmental and Sanitation Management					16,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					16,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210112 Uniform and Protective Clothing							13,000
2210711 Public Education and Sensitization							3,000
Total Cost Centre							22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2311700001	Bia West District - Essam_Birth and Death	Western North					
Location Code	1605001	Bia - Essam						
Use of goods and services							2,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001001	SP1.1: General Administration					2,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2311700001	Bia West District - Essam_Birth and Death	Western North					
Location Code	1605001	Bia - Essam						
Use of goods and services							2,000	
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001001	SP1.1: General Administration					2,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Total Cost Centre							4,000	
Total Vote							6,158,919	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Bia West District - Essam	2,210,968	1,494,964	722,329	4,428,262	162,000	448,000	142,600	752,600	0	0	0	87,259	890,798	978,057	6,158,919
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Management and Administration	1,379,200	387,207	25,000	1,791,407	162,000	357,000	45,000	564,000	0	0	0	45,859	0	45,859	2,401,266
SP1.1: General Administration	954,997	371,206	25,000	1,351,203	133,310	325,000	45,000	503,310	0	0	0	0	0	0	1,854,514
SP1.2: Finance and Revenue Mobilization	92,374	10,001	0	102,375	28,690	27,000	0	55,690	0	0	0	0	0	0	158,065
SP1.3: Planning, Budgeting, Coordination and Statistics	304,527	0	0	304,527	0	0	0	0	0	0	0	0	0	0	304,527
SP1.5: Human Resource Management	27,302	6,000	0	33,302	0	5,000	0	5,000	0	0	0	45,859	0	45,859	84,161
Social Services Delivery	119,943	488,758	131,815	740,515	0	9,000	0	9,000	0	0	0	0	0	0	749,515
SP2.1 Education, youth & Sports Services	0	374,806	131,815	506,621	0	0	0	0	0	0	0	0	0	0	506,621
SP2.2 Public Health Services and Management	0	8,952	0	8,952	0	0	0	0	0	0	0	0	0	0	8,952
SP2.3 Social Welfare and Community Development	119,943	105,000	0	224,943	0	9,000	0	9,000	0	0	0	0	0	0	233,943
Infrastructure Delivery and Management	226,796	207,000	445,515	879,310	0	33,000	67,600	100,600	0	0	0	20,000	810,798	830,798	1,810,708
SP3.1 Physical and Spatial Planning Development	25,522	10,000	0	35,522	0	5,000	0	5,000	0	0	0	0	0	0	40,522
SP3.2 Public Works, Rural Housing and Water Management	201,274	197,000	445,515	843,788	0	28,000	67,600	95,600	0	0	0	20,000	810,798	830,798	1,770,186
Economic Development	214,732	116,000	35,000	365,732	0	19,000	0	19,000	0	0	0	21,400	0	21,400	406,132
SP4.2 Agricultural Services and Management	214,732	116,000	35,000	365,732	0	19,000	0	19,000	0	0	0	21,400	0	21,400	406,132
Environmental and Sanitation Management	270,298	296,000	85,000	651,298	0	25,000	30,000	55,000	0	0	0	0	80,000	80,000	786,298
SP5.1 Disaster Prevention and Management	0	16,000	85,000	101,000	0	6,000	30,000	36,000	0	0	0	0	80,000	80,000	217,000
SP5.2 Natural Resource Conservation and Management	270,298	280,000	0	550,298	0	19,000	0	19,000	0	0	0	0	0	0	569,298

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Bia West District - Essam	2,783,345	2,783,345	2,811,178
11_Sustainable Cities and Communities	1,590,912	1,590,912	1,606,821
16_Peace, Justice, and Strong Institutions	4,000	4,000	4,040
17_Partnerships for the Goals	37,001	37,001	37,371
3_Good Health and Well-Being	307,952	307,952	311,031
4_ Quality Education	576,621	576,621	582,387
6_Clean Water and Sanitation	195,000	195,000	196,950
8_ Decent Work and Economic Growth	56,859	56,859	57,428
9_Industry, Innovation, and Infrastructure	15,000	15,000	15,150
<i>Grand Total</i>	0	0	0
	2,783,345	2,783,345	2,811,178

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia West District - Essam	0	0	0	3,649,136	3,649,136	3,685,627
9101 - Generic Operations	0	0	0	1,764,119	1,764,119	1,781,760
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	363,807	363,807	367,445
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	41,400	41,400	41,814
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,358,912	1,358,912	1,372,501
9103 - AGRICULTURE	0	0	0	156,400	156,400	157,964
910301 - Extension Services	0	0	0	125,800	125,800	127,058
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	30,600	30,600	30,906
9104 - EDUCATION	0	0	0	335,000	335,000	338,350
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	335,000	335,000	338,350
9105 - HEALTH	0	0	0	8,952	8,952	9,041
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	8,952	8,952	9,041
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	114,000	114,000	115,140
910601 - Social intervention programmes	0	0	0	112,000	112,000	113,120
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
9107 - DISASTER PREVENTION	0	0	0	22,000	22,000	22,220
910701 - Disaster management	0	0	0	22,000	22,000	22,220
9108 - CENTRAL ADMINISTRATION	0	0	0	400,806	400,806	404,814
910801 - Procurement management	0	0	0	70,000	70,000	70,700
910804 - Legislative enactment and oversight	0	0	0	84,806	84,806	85,654
910805 - Administrative and technical meetings	0	0	0	165,000	165,000	166,650
910810 - Plan and budget preparation	0	0	0	81,000	81,000	81,810
9109 - WASTE MANAGEMENT	0	0	0	494,000	494,000	498,940
910902 - Solid waste management	0	0	0	190,000	190,000	191,900
910903 - Liquid waste management	0	0	0	304,000	304,000	307,040
9110 - PHYSICAL PLANNING	0	0	0	15,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
9111 - WORKS	0	0	0	245,000	245,000	247,450

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911101 - Supervision and regulation of infrastructure development	0	0	0	245,000	245,000	247,450
9113 - FINANCE	0	0	0	37,000	37,000	37,370
911303 - Revenue collection and management	0	0	0	37,000	37,000	37,370
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	56,859	56,859	57,428
911803 - Staff Training and skills development	0	0	0	56,859	56,859	57,428
Grand Total	0	0	0	3,649,136	3,649,136	3,685,627

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	3,780,951	3,780,951	3,818,760
	131,815	131,815	133,133
	131,815	131,815	133,133
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	363,807	363,807	367,445
	173,000	173,000	174,730
	190,807	190,807	192,715
910107 - OFFICIAL / NATIONAL CELEBRATIONS	41,400	41,400	41,814
	10,000	10,000	10,100
	31,400	31,400	31,714
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,358,912	1,358,912	1,372,501
	67,600	67,600	68,276
	480,515	480,515	485,320
	80,000	80,000	80,800
	730,798	730,798	738,106
910301 - Extension Services	125,800	125,800	127,058
	800	800	808
	8,000	8,000	8,080
	104,800	104,800	105,848
	12,200	12,200	12,322
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	30,600	30,600	30,906
	9,200	9,200	9,292
	11,000	11,000	11,110
	1,200	1,200	1,212
	9,200	9,200	9,292
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	335,000	335,000	338,350
	270,000	270,000	272,700
	65,000	65,000	65,650
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	8,952	8,952	9,041
	8,952	8,952	9,041
910601 - Social intervention programmes	112,000	112,000	113,120
	10,000	10,000	10,100
	9,000	9,000	9,090
	93,000	93,000	93,930
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910701 - Disaster management	22,000	22,000	22,220
	6,000	6,000	6,060
	16,000	16,000	16,160

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	70,000	70,000	70,700
	45,000	45,000	45,450
	25,000	25,000	25,250
910804 - Legislative enactment and oversight	84,806	84,806	85,654
	47,000	47,000	47,470
	37,806	37,806	38,184
910805 - Administrative and technical meetings	165,000	165,000	166,650
	85,000	85,000	85,850
	80,000	80,000	80,800
910810 - Plan and budget preparation	81,000	81,000	81,810
	6,000	6,000	6,060
	10,000	10,000	10,100
	65,000	65,000	65,650
910902 - Solid waste management	190,000	190,000	191,900
	190,000	190,000	191,900
910903 - Liquid waste management	304,000	304,000	307,040
	49,000	49,000	49,490
	175,000	175,000	176,750
	80,000	80,000	80,800
911002 - Land use and Spatial planning	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	245,000	245,000	247,450
	12,000	12,000	12,120
	28,000	28,000	28,280
	185,000	185,000	186,850
	20,000	20,000	20,200
911303 - Revenue collection and management	37,000	37,000	37,370
	0	0	0
	27,000	27,000	27,270
	10,000	10,000	10,100
911803 - Staff Training and skills development	56,859	56,859	57,428
	6,000	6,000	6,060
	5,000	5,000	5,050
	45,859	45,859	46,318
Grand Total	0	0	0
	3,780,951	3,780,951	3,818,760

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Bia West District - Essam	3,780,951	3,780,951	3,818,760
70111 Exec. & leg. Organs (cs)	856,066	856,066	864,627
	12,000	12,000	12,120
	0	0	0
	400,000	400,000	404,000
	398,207	398,207	402,189
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	15,000	15,000	15,150
	10,000	10,000	10,100
	5,000	5,000	5,050
70360 Public order and safety n.e.c	22,000	22,000	22,220
	6,000	6,000	6,060
	16,000	16,000	16,160
70421 Agriculture cs	191,400	191,400	193,314
	10,000	10,000	10,100
	19,000	19,000	19,190
	141,000	141,000	142,410
	21,400	21,400	21,614
70610 Housing development	1,568,912	1,568,912	1,584,601
	12,000	12,000	12,120
	95,600	95,600	96,556
	630,515	630,515	636,820
	100,000	100,000	101,000
	730,798	730,798	738,106
70620 Community Development	114,000	114,000	115,140
	10,000	10,000	10,100
	9,000	9,000	9,090
	95,000	95,000	95,950
70721 General Medical services (IS)	502,952	502,952	507,981
	49,000	49,000	49,490
	373,952	373,952	377,691
	80,000	80,000	80,800
70980 Education n.e.c	506,621	506,621	511,687
	270,000	270,000	272,700
	236,621	236,621	238,987
71090 Social protection n.e.c.	4,000	4,000	4,040
	2,000	2,000	2,020
	2,000	2,000	2,020

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification				2023	2024	2025
				Budget	forecast	forecast
Grand Total				0	0	0
				3,780,951	3,780,951	3,818,760

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	3,780,951	3,780,951	3,818,760
70111 Exec. & leg. Organs (cs)	856,066	856,066	864,627
70133 Overall planning & statistical services (CS)	15,000	15,000	15,150
70360 Public order and safety n.e.c	22,000	22,000	22,220
70421 Agriculture cs	191,400	191,400	193,314
70610 Housing development	1,568,912	1,568,912	1,584,601
70620 Community Development	114,000	114,000	115,140
70721 General Medical services (IS)	502,952	502,952	507,981
70980 Education n.e.c	506,621	506,621	511,687
71090 Social protection n.e.c.	4,000	4,000	4,040
<i>Grand Total</i>	0	0	0
	3,780,951	3,780,951	3,818,760

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BIA WEST DISTRICT											
Funding Source: DACF											
Approved Budget: 2,110,293.59											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		School Building	Continuation of 1 No. 3 units classroom block at Nsowakrom	22	250,000.00	108,185.20	141,814.80	51,814.80	90,000.00	-	-
2		School Building	Continuation of 1 No. 6 unit classroom block ancillary facilities at Gyesewobre	65	302,448.30	227,412.28	75,036.02	40,000.00	35,036.02	-	-
3		School Building	Continuation of 1 No. 6 unit classroom	100	199,929.00	179,935.60	19,993.40	-	19,993.40	-	-

			block with ancillary facility at Amoashed								
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MMDA: BIA WEST DISTRICT											
Funding Source: DACF-RFG											
Approved Budget: 856,657.26											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	1	Community Centre	Continuation of Community Centre at Essam	74	743,255.00	528,816.45	214,438.53	40,000.00	174,438.53	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: BIA WEST DISTRICT											
Funding Source: IDA											
Approved Budget: 100,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	1	Borehole construction	Completion of 1 No. Borehole at Essam	100	54,000.00	54,000.00	0.00	-	-	-	-

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – 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	Police Headquarters	Construction of 1 No. 2 Storey District Police Headquarters (phase 1) at Debiso	DACF-RFG	250,000.00	Full Feasibility studies
2	Market Sheds	Construction of 2 No. 20 unit market shed at Yawmatwa	DACF-RFG	100,797.67	Full Feasibility studies
3	Market Sheds	Construction of 2 No. 24 unit market sheds at Elluokrom	DACF-ASSEMBLY	130,000.00	Full Feasibility studies
4	Construction of Boreholes	Construction of 2 No. Mechanized borehole in the District.	DACF-RFG	80,000.00	Full Feasibility studies
5	Boreholes	Provision of 2 No. Mechanized borehole	IDA	80,000.00	Full Feasibility studies
6	Toilet facility	Construction of 1 No. 6 seater aqua privy latrine at Debiso	DACF-RFG	80,000.00	Full Feasibility studies
7	Urinal	Construction of 1 No. Male and Female Urinal at Essam Market	IGF	30,000.00	Full Feasibility studies
8	Health Facility	Renovation of selected CHP's Compound in the District. Eg Yerepimso	DACF-ASSEMBLY	70,000.00	Full Feasibility studies
9	Office space	Continuation of 1 No. Agric office at Essam	DACF-ASSEMBLY	35,000.00	Full Feasibility studies
10	MP's Capital projects	Provision for MP's Capital Project	DACF-MP	150,000.00	Full Feasibility studies
11	Feeder Roads	Reshaping and maintenance of feeder roads Eg. New-Debiso - Akaatiso	IGF/DACF-ASSEMBLY	170,000.00	Full Feasibility studies