



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

BIA-WEST DISTRICT ASSEMBLY

BIA WEST DISTRICT ASSEMBLY

*In case of reply, the
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REPUBLIC OF GHANA

Private Mail Bag

Essam-Debiso

Tel: 0243616435

Email: bia@ghanadistricts.gov.gh

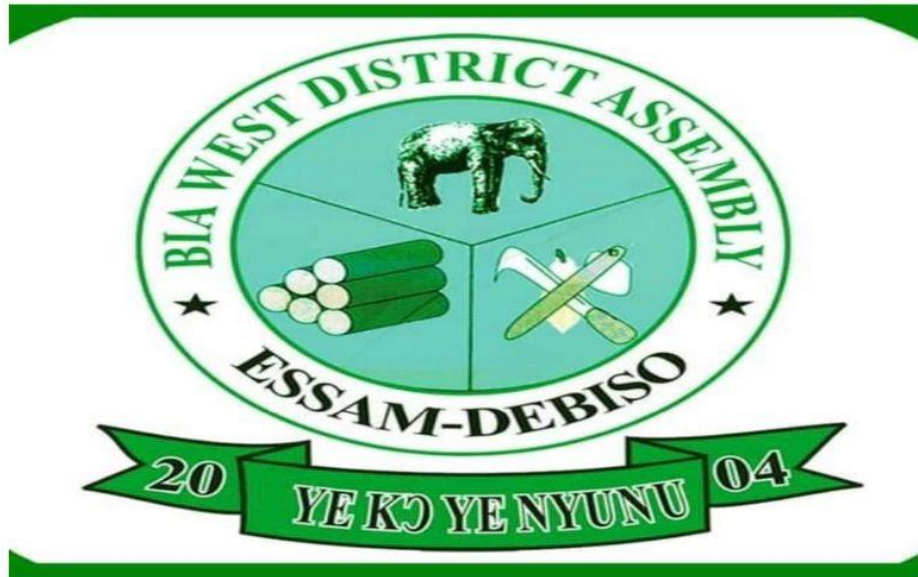
5th November, 2024.

APPROVED COMPOSITE BUDGET ESTIMATES FOR 2025-FISCAL YEAR

The Bia-West District Assembly at its General Assembly Meeting held on the 29th October, 2024 unanimously passed a resolution that approved the 2025 Composite Budget Statement (Narrative, Activate and Presentation), Fee Fixing Resolution, Cash Plan and Revenue Improvement action Plan for the 2025 fiscal year.


.....
HON. MOHAMMED ABBAS
PRESIDING MEMBER


.....
ALEX MENSAH CUDJOE
AG. DISTRICT COORDINATING DIRECTOR



APPROVAL OF THE 2025 PROGRAMME BASED BUDGET

The Bia West District Assembly at its ordinary meeting held on the 29th October, 2024 approved the 2025 Composite Budget.

Breakdown of the Budget:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,621,142.80	GH¢ 1,964,910.05	GH¢ 2,470,648.54

Total Budget GH¢ 9,056,701.39

ALEX MENSAH CUDJOE
AG. DISTRICT COORDINATING DIRECTOR

HON. MOHAMMED ABASS
PRESIDING MEMBER

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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%. (Ref. 2021 PHC report /growth rate of 1.9% per year). In view of that the District is projected to have a population of 124,941 in 2025 hence, same is considered in developmental decisions of the District.

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 and thus reduces 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

35 health facilities. 1 District Hospital, 2 Health Centres, 18 CHPS Compound, 5 Maternity Homes and 9 Clinics, 1 Physicians Assistants, 9 Midwives, 5 Medical Doctors, 1 from the Public Sector and 3 from the Private Sector. Health Workers 298 with 254 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: 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 Centre

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 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 12.06% of the District population have access to water closet (WC) toilet facilities, 13.21% have access to VIP toilet facilities, 5% uses KVIP toilet facilities and 19.6% uses Pit Latrines.

Ref. Dist. Environmental Health Report 2023

- 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 at Debiso, Adjoafua and Elluokrom respectively. This constitutes 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 2024

CONSTRUCTION OF 1 NO. 2 STOREY DISTRICT POLICE QUARTERS PHASE 1



DISTRIBUTED 1,515 BAGS OF NPK FERTILIZERS AND 220 BAGS OF SEED RICE TO 650 AND 440 FARMERS RESPECTIVELY



15

TRAINED 6 WOMEN LED GROUPS IN BAKING AND CONFECTIONERY AT OSEIKOJOKROM AND KOJOABA



16

Revenue and Expenditure Performance

The revenue and expenditure of a district assembly play a pivotal role in the local governance and development of the District. District Assemblies are responsible for managing financial resources within their jurisdiction to fund essential public services and infrastructure projects. Bia West District Assembly generate revenue from various sources including Central government transfers (District Assembly Common fund (DACF), Goods and Services transfers to selected departments, Compensation), Internally Generated Funds (IGF), Development partners and Donors (MAG, DACF-RFG, UNICEF, IDA)

Effective management of revenue and expenditure is crucial to ensure that the District Assemblies can provide essential services, promote development, and enhance the overall quality of life for our citizenry. It involves careful budgeting, financial planning and accountability to ensure that resources are use efficiently and transparently for the benefit of the local communities.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	92,000.00	58,247.12	92,000.00	41,150.00	90,000.00	84,020.00	93.36%
Other Rates (Specify)							
Fees	60,000.00	27,435.05	60,000.00	52,767.40	84,000.00	92,099.00	109.64%
Fines	6,500.00	700.00	14,000.00	5,000.00	10,000.00	5,751.00	57.51%
Licences	156,000.00	125,930.90	156,000.00	146,896.18	225,800.00	108,592.10	48.09%
Land	25,000.00	7,150.00	36,000.00	18,222.05	36,000.00	11,000.00	30.56%
Rent	36,000.00	15,508.87	25,000.00	16,080.00	26,000.00	10,200.16	39.23%

Investment	20,000.00	50,000.00	20,000.00	0.00	10,000.00	0.00	-
Sub-Total	243,500.00	284,971.94	403,000.00	280,115.33	481,800.00	311,662.26	64.68%
Royalties	385,000.00	500,446.00	385,000.00	156,477.98	385,000.00	248,900.00	64.65%
Total	628,500.00	785,417.94	788,000.00	436,593.31	866,800.00	560,562.26	64.67%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	780,500.00	785,417.94	788,000.00	582,099.38	866,800.00	560,562.26	64.67%
Compensation Transfer	2,514,484.00	2,885,596.32	1,963,560.34	3,174,484.19	4,001,115.80	3,699,215.90	92.45%
Goods and Services Transfer	94,877.79	27,640.77	56,000.00	40,023.61	93,500.00	0.00	-
Assets Transfer							
DACF	3,132,968.21	956,066.09	1,334,749.64	1,037,364.68	1,453,749.55	596,837.88	41.06%
DACF-MP	400,000.00	363,889.98	400,000.00	476,544.89	400,000.00	649,214.41	162.30%
DACF-PWD	552,800.00	72,860.16	235,544.00	97,040.08	256,544.04	140,641.45	54.82%
DACF-RFG	594,462.00	264,828.65	856,656.64		693,765.00	415,747.00	59.93%
MAG	111,663.00	85,448.47	32,000.00	32,294.33	-	-	
Other Transfer (IDA)	50,000.00	151,182.93	100,000.00	0.00	50,000.00	0.00	
UNICEF-ISS	-	-	-	-	35,000.00	17,500.00	50.00%
CARBON CREDIT	-	-	96,000.00	95,000.00	95,000.00	-	-
Total	7,860,111.96	6,267,591.61	5,862,510.62	5,534,851.16	7,945,474.39	6,079,718.90	87.53%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,300,840.74	2,885,596.32	2,095,560.00	3,255,692.34	4,133,115.80	3,759,263.59	90.95%
Goods and Service	2,430,300.22	1,878,372.29	1,680,223.01	1,660,941.62	1,681,903.24	1,672,172.36	99.42%
Assets	3,128,971.00	1,503,623.00	2,086,727.61	618,217.20	2,130,455.35	648,282.95	30.43%
Total	7,860,111.96	6,267,591.61	5,862,510.62	5,534,851.16	7,945,474.39	6,079,718.90	76.52%

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

ADOPTED POLICY OBJECTIVES

- **Improve production efficiency and yield.**
- **Ensure improved skills development for industry**
- **Enhanced inclusive and equitable access to, and participation in quality education at all levels**
- **Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC).**
- **Strengthen social protection, especially for children, women, persons with disability and the elderly.**
- **Improve efficiency and effectiveness of road transport infrastructure and services.**
- **Strengthen domestic resource mobilization to Improve capacity for revenue collection**
- **Promote proactive planning for Disaster prevention and mitigation**

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
INCREASED SCHOOL ENROLLMENT	(i) Number of Classroom Blocks Constructed	Number (No.)			5	2	6	0	6	8	8	8
CHANGED IN AGRICULTURAL YIELD	(i) Number of Farmers benefited from Agric inputs (Fall Armyworm , NPK Fertilizers, Seed Rice etc).	Number (No.)	150 (Fall Armyworm Chemicals)	160 (Fall Armyworm Chemicals)	200 (Fall Armyworm Chemicals)	242 (Fall Armyworm Chemicals)	700 (NPK Fertilizer s), 500 (Seed rice)	650 (NPK Fertilizer s), 440 (Seed rice) for 621 males and 469 females	1200	1200	1200	1200
INCREASED IN CITIZENS PARTICIPATION IN GOVERNANCE	(i). Number of DCE's Engagements with communities)	Number (No.)	90	67	100	28	90	46	90	90	90	90
IMPROVED IN ROAD	IMPROVED	Kilometer (Km)	70KM	60KM	70KM	56.4KM	70KM	37.2 KM	70KM	70KM	70KM	70KM

NFRAS STRUCTURE	(i.) Length of Feeder Roads Reshaped /Maintained										

Revenue Mobilization Strategies

The revenue mobilization strategies for Bia West District Assembly focus on generating income to support local government operations, infrastructure development and public services. The following steps and activities shall be taken to achieve the Internally Generated Fund (IGF) Revenue targets of GH¢935,000.00 in the Budget for 2025 fiscal year, under the following Revenue sources.

Property Rate	130,000.00
Fees	100,000.00
Fines	11,000.00
Licenses	237,000.00
Rent	36,000.00
Land	26,000.00
Investment	10,000.00
Stool Lands	385,000.00
Total	<u>935,000.00</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, 2025 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, 2025 and also cater for yearly renewals.

❖ Data Collection of Rateable Properties

The Assembly will embark on Revenue Data Collection on all rateable properties and businesses by February, 2025.

❖ **Introduction of a Billing System**

The Revenue Database Software is expected to generate demand notices for all rate payers captured thereon by 31st March, 2025.

❖ **Distribution of Demand Notices**

The Assembly will embark on massive exercise to distribute the demand notices to all rate payers by 31st March, 2025.

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 supplement 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 Internally Generated Fund (IGF)

The Assembly has also budgeted for the construction of revenue checkpoints at Elluokrom at an estimated cost of 30,000.00 to be funded by Internally Generated Fund (IGF). In total, an amount of GH¢187,000.00 from Internally Generated Fund is allocated for capital projects, representing 20% of Total IGF Budget for 2025 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 organized 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 Republic 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

Budget Programme Objectives

- ❖ To 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.

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 xxxxxxxx (xx), 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) and inadequate office equipment and accessories etc.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Gen Assembly and Executive Comm. Meetings organized	3 Gen Assembly meetings	3	4	4	4	4	4
Stakeholders Engagements Improved	No of Town Hall Meetings	2	2	2	2	2	2
Functionality of Audit Committee	No of meetings	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Gen. Ass and Other Committee meetings.	Train Area Councils, and Provision of Logistical support such table top computers and accessories etc. for Area Councils
Compensation of Employees (Casual Staff)	Connect and extend internet connectivity (WIFI extender Devices) to all Offices.
GOG –Compensation	Provision for Office Equipment (2 No. HP Laptops, Printers, 2 Desktop Computers, 3 No. Metal Cabinets, 1 No. Copier, 1 No. SSD for Budget Unit, MIS. Dept, Ev'ron, Gender Desk., Physical planning Dept. HR etc.
Provision for Fuel and Lubricants	
Provision for NALAG Contribution	
Provision for Assembly Members Ex-gratia	
Celebration of the 2025 Independence Day	
Prov. For Utilities (Water Bills)	
Prov. For Utilities (Electricity Bills)	
Postage and Internet Bundle	
Travel and Transport expenses	
Provision for Donations	
Provision for Refreshment	

Prov. For Out of station Allowance	
Organize Training for service Providers and Contractors and Quarterly meetings	
Prov. for Repair & Maintenance of Computers etc (MIS)	
Prov. for Repair & Maintenance of Computers etc (MIS)	
Provision for Sub-Structures (Area Councils – 2% of DACF)	

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			
		2023	2024 as at September	2025	2026	2027	2028
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026	31 st March, 2027	31 st March, 2028
	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
Prov. For Audit Committee	
Provision for Audit Unit Activities (Monitoring and inspection of Revenue Activities - Anti- Corruption Activities)	
Prov. For Revenue Database software and updates	
Prov. for Revenue Improvement Activities	
Provision for Renewal of Accounting software	
Provision for Value Books	

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			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal conducted	89	85	95	95	100	105/
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	4	3	4	4	4	4
Capacity of Staff and Assembly Members improved	Number of training workshop held	0	1	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organizing Training workshop for Assembly Members and staff	Procure office supplies and consumables (Eg, Tonners, A4 Sheets, office files etc)
Allocation for Data for Monthly Validation and submission of Input forms	
Sensitization workshop for 2024/25 New entrants and NSS personnel	
Provision for Human Resource activities	

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.
- To collect, analyze and disseminate statistical information on various aspects of district activities.
- To allocate financial and human resources efficiently to support the implementation of development projects and delivery of essential public services within the District.

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 Ten (10) officers responsible for delivering the sub-programme consisting of One (1) Senior Budget Analyst, Four (4) Assistant Budget Analysts, One (1) Senior

Development Planning Officer, Three (3) 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			
		2023	2024 as at September	2025	2026	2027	2028
Organized DPCU Monitoring and Evaluation Activities	Number of DPCU Project Monitoring Organized	4	3	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	0	0	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For DPCU Activities	Purchase of 1 No. Office Desk and Chair for office use
Provision for Monitoring and Evaluation activities	
Provision for the preparation of DMTDP	
Provision for the preparation of the Composite Annual Action Plan	

Prov. For Town Hall meetings	
Prov. For Budget preparation Activities	
Gazetting of Assembly Fee Fixing and Bye Laws	
Prov. For Quarterly market price reading	
Conduct Quarterly administrative data collection	
Organize Training workshop for HODs on the outcome of the 2024 IBES	

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 a resolution by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Organize DISEC Meetings	Number of DISEC Committee meetings held	4	3	12	12	12	12
Build capacity of Town/Area Council annually	Number of training workshop organized	3	1	2	2	3	3

	for Assembly Members and staff						
	Number of area council supplied with furniture	1	1	2	2	2	2

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, reducing inequalities, and fostering social cohesion.

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

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 District.
- 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 and 31 Private Basic Schools.

There are Two Government Assisted Senior High Schools at Debiso and Adjoafua and 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to quality education at all levels	Number of Educational Facilities Constructed and Rehabilitated			4	3	3	3
Support for Girl Child Education	Number of School Girls supported and empowered			1600	1700	1750	1900
Enhanced Teaching and Learning Activities	Percentage (%) of Students who passed B.E.C.E. Exams			100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For Edu. Fund (2%) -35,805.86 Assembly's Support for B.E.C.E Mock Exams	Completion of 1No. 3-unit classroom block with Ancillary facility at Nsowakrom
Provision for my first Day at School	Rehabilitation of selected schools in the district e.g. New Boinzan D/A JHS
Support STME Clinic	Completion of 1No. 6-unit classroom block with Ancillary facilities at Gyesewobre
Support for SHEP program	Provision of 100 mono Desks, 50 Hexagonal tables and chairs 100 Dual desk to identified KG, Primary and JHS schools Eg. Esikuma D/A Prim.
Support for Girl Child Education	
Provision for District Education Oversight Committee	
MP's support for education, youth and sports programmes	
MP" support for needy but brilliant student	
Assembly' s Support for needy but brilliant Students	
Provision for MP's Capital Projects	

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 analyze 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 office of the District Health Directorate with Funding 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 includes 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			
		2023	2024 as at September	2025	2026	2027	2028
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother			4	4	4	4
	% of staff trained on			60%	80%	80%	90%
Improved Access to Health Services Delivery	Number of Health Facilities constructed	1	0	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%)	Refurbishment of selected CHPS compound in the District. E.g. Oforikrom and Mfanstiman CHPs
Provision for Health and Emergency Sub-committee	
Provision for monitoring & sensitization on Covid – 19 Pandemic	

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			
		2023	2024 as at September	2025	2026	2027	2028
People with Disabilities Supported and Empowered	Number of PWD's Supported			30	35	35	35
Capacities of Stakeholders Enhanced	Number of Public educations on Childs Right and Human Rights Organized	2	1	3	4	6	6
Social Protection programs (LEAP) Improved Annually	Number of Leap Beneficiaries Supported	843	820	843	850	865	870

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and inspection of day care centers and vulnerable groups to benefit from NHIS	
Conduct survey on child protection issues (Child labour, child abuse, child neglect, parental neglect, child trafficking etc.) in Thirty Communities in the District.	
Case management and strengthening referral and linkage with other stakeholders in child protection.	
Provide support for 60 people with disabilities to learn employable skills	
Provide support to PWD's to build their capacities	
Promotes inclusivity, empowers individuals, and enhances their overall well-being.	
Provision of office equipment and training aids to facilitate ISS programmes	
Public sensitization on SWCD Core mandates including registration of marriages, NGO's, Day care Centres etc	

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	

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, as its services have a direct link to aforementioned departments. The sub-program is responsible for Providing data on births and deaths of persons in the District.

The Department is mined 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			
		2023	2024 as at September	2025	2026	2027	2028
Registered Births	Number of New born Registered	3,271	1,135	3,500	3,550	3,600	3,650
Registered Deaths	Number of Deaths Registered	23	24	30	30	35	35
Training programs organized for Stakeholders	Number of Training organized	3	3	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Awareness creation on Births and Deaths Registration	
Support for embarking on 2 ND Mass Registration Exercise in the District	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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;

- 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased Access to Toilet Facilities	Number of Institutional Latrines / Water Closet Toilets Constructed	0	0	4	4	5	5

Improved Sanitation	Number of Refuse dump sites cleared	11	6	12	13	14	14
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Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For Sanitary tools and Environmental Health & sanitation Activities	Continuation of 1.No. Slaughter house at Debiso
Support for General sanitation (Radio sensitization)	Construction of final disposal site for Liquid waste
Provision for waste Land Fills activities	
Prov. For fumigation (Disinfection)	
Prov. For Sanitation Improvement Package (SIP)	
Provision liquid waste management	

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 and One (1) officer from the 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Infrastructure Delivery Management	Number of Planning Schemes approved	1	1	2	2	3	3
Rateable Properties Valued	Number of Properties valued	510	430	850	950	1050	1100
Statutory meetings convened	Number of meetings organized	24	19	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Provision for Physical Planning Activities	
Provision for Spatial planning Technical Committee meetings	
Provision for Local Plan	

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 of former 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			
		2023	2024 as at September	2025	2026	2027	2028
Spatially Integrated Settlements	Number of Days for acquiring Building Permits	30 days	30 days	30 days	30 Days	30 Days	30 Days
Improved Water facilities	Number of boreholes Constructed / mechanized	3	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 1 No. Community Centre at Essam with washrooms for both female and male and disability ramp facilities.
Provision for Radio Education and Sensitization programs on Development controls and Permit processes.	Provision for Self – Help Projects (5% of DACF).
Provision for Self – Help Projects (5% of DACF)	Construction of 4 No. Mechanized Boreholes in selected communities E.g. Papaase.
	Construction of Revenue Check Points at Elluokrom.
	Continuation of 1 No. Community Centre at Essam.
	Maintenance of Assembly Residential and office Buildings.
	Construction of 4. Mechanized Boreholes in selected communities E.g. Papaase

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Roads Condition (KM)	Km's of feeder roads reshaped	70(KM)	37.2(KM)	70(KM)	70(KM)	80(KM)	85(KM)

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Reshaping of Feeder Roads. E.g New Yesukrom – Addo-Nkwanta stretch.	
Repair and Maintenance of Official Vehicles and Equipment	

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 whiles Improving 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 Ghana Enterprises Agency (Business Advisory Centre).

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 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			
		2023	2024 as at September	2025	2026	2027	2028
Local Economic Development Enhanced	Number of apprentices supplied with Start – up Kits	20	152	100	150	200	300
	Number of Women and Youth Trained	250	180	250	550	600	1,100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For 13 and employable skills training	
Organize Business & Exhibition forum Micro and small enterprises	
Facilitate access to credit for Businesses in the District	

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 include, inadequate office space and untimely releases of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased production of food crops (Tonnage)	Tonnage of selected food crops produced	278,489	196,791	305,000	320,000	345,000	355,000.00
	Number of Farmers with access to extension services	23,815	11,591	20,779	25,857	30,575	34,264
Increased in Agricultural Production	Number of farmers that benefited newly improved seeds variety supplied	0	440	500	570	600	640
	Number of Farmers supplied with fertilizers	0	600	700	700	800	800
Increased Animal Production	Number of Animals produced	104,596	112,856	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
Provision for Repairs and maintenance, Insurance and Road worthy for Official vehicle & motor B	
Procure stationery for the running of DCACT Office	
Provision for meetings, workshops and Conferences	
Assembly' support for Procurement of 800 Coconut seedlings (PERD)	

Monitoring Allowance for DDA AEA's, DDO's & other staff of the Assembly.	
Veterinary vaccinations, acquire tools of trade etc.	
Fuel and Lubricants for Agric Activities (PFJ)	
Assembly's support for 1D1F (Rice Factory)	
Sensitize Farmers on PFJ	
Support for Demonstrations on Ghana Rice Improved production	
Support for women and Youth in Agriculture in Rice Production (LED)	
Organize TEDMAG training for technical staff	
Support Youth in Agriculture in vegetable production (LED)	
Support Youth in Agriculture in Fish production	
Provision for Farmers Day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation services whiles 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 whiles 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 Organisation 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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Disaster Management	Percentage reduction in persons affected by disaster			60	45	45	45
	Number of Education Programs on Climate Change Awareness organized.			6	6	7	7
Improved Disaster Management	Percentage reduction in persons affected by disaster						

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	Completion of 1.No. Slaughter house at Debiso
Education on Climate Change awareness	
Edu. and Desilting of Drains to avoid flooding	
Undertake education on prevention and management of fire in 50 communities within the HIA	

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved wildlife protection	Average patrol days officer/year (based on 8 hours)		160	240	240	240	240
Reduced deforestation	Number of trees distributed and planted		76,000.00	150,000	150,000	150,000	150,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Carry out sensitization campaign on climate change awareness in line with the Ghana Cocoa Forest REDD+ programme (GCFRP) in 40 communities	
invitation of the HMBS to District Planning and Coordinating Unit (DPCU) meetings to give report and identify community development projects and activities undertaken within the HIA	
Undertake Quarterly Forest monitoring	
Participate in consortium meetings with other stakeholders in the HIAs	
Organise refresher training on the Ghana Cocoa Forest REED+ programme (GCFRP) for staff and honourable assembly members	
Organise Radio programmes on the use of the FCPF on two FM station quarterly	
Monitor the activities implemented under FCPF programme in all beneficiary communities	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: BIA-WEST DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢205,591.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		GES.	Construction of 170 No. Dual and 200 Hexagonal Mono desks for Basic Schools		205,591.00	155,300.00	50,291.00	-	190,000.00		

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

MMDA: BIA-WEST DISTRICT ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢550,000.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Police Headquarters	Construction of 1 No. 2 Storey Dist. Police HQ Phase II		550,000.00	414,630.00	135,370.00	-	-	-	-

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: BIA-WEST DISTRICT ASSEMBLY						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
1	Construction of Boreholes	Construction of 4 No. Mechanized Boreholes in selected communities Eg. Papase	DACF-RFG	303,765.00	Full Feasibility Studies	
2	Revenue Check Point	Construction of Revenue Check Points at Eluokrom	IGF	30,000.00	Full Feasibility Studies	
3	School Chairs & Tables	Provision of 100 mono Desks, 50 Hexagonal tables and chairs and 150 Dual desk to identified KG, Primary and JHS schools in the District, e.g, Asikuma D/A Primary, Obeykrom, Adjoafia St. Pauls R/C Basic and Natana D/A Primary etc.	DACF-RFG	190,000.00	Full Feasibility Studies	
4	School Building	Completion of 1No. 3-unit classroom block with Ancillary facility at Nsowakrom	DACF	150,000.00	Full Feasibility Studies	
5	School Building	Rehabilitation of selected schools in the District eg New Boinzan D/A JHS	DACF	150,000.00	Full Feasibility Studies	
6	School Building	Completion of 1No. 6-unit classroom block with Ancillary facilities at Gyesewodre	DACF	47,180.77	Full Feasibility Studies	
7	MP's Capital Projects	Provision for MP's Capital Projects	DACF-MP	157,384.21	Full Feasibility Studies	
8	Health Facility	Refurbishment of selected CHPS Compound in the District. Eg. Oforkrom CHPS	DACF_RFG	200,000.00	Full Feasibility Studies	
9	Slaughter House	Completion of 1.No. Slaughter house at Debiso	IGF	30,000.00	Full Feasibility Studies	

10	Disposal of Liquid Waste	Construction of final disposal site for Liquid Waste management at Essam	IGF/DACF	77,000.00	Full Feasibility Studies

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,550,431		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	725,280		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	219,500		
160812 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	680,350		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	10,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	717,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	50,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	136,000		
390205 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	11,000		
430102 16.7 ens responsive, incl & rep dec-mkg at all levs	1	881,707		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	684,772		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	83,952		
Grand Total ¢	1	7,749,991	-7,749,990	-100.00

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

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
231 01 01 001 35		8,135,990.51	0.00	1.00	1.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 430102 16.7 ens responsive, incl & rep dec-mkg at all levls					
<i>Output</i> 0005					
Ghana Education Trust Fund (GetFund)		1.00	0.00	1.00	1.00
1331002	DACF - Assembly	1.00	0.00	1.00	1.00
<i>Objective</i> 480105 17.3 Mobilize addtl finc res for devel cties frm multi sources					
<i>Output</i> 0001 GRANTS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		745,000.00	0.00	0.00	0.00
1311018	World Bank	700,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
1311027	International Development Association	20,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		6,455,989.51	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,550,430.92	0.00	0.00	0.00
1331002	DACF - Assembly	1,610,293.59	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331011	District Development Facility	693,765.00	0.00	0.00	0.00
<i>Output</i> 0002 PROPERTY RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		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> 0003 FEES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		130,000.00	0.00	0.00	0.00
1412022	Property Rate	130,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES					
Official Liquidation Fees		100,000.00	0.00	0.00	0.00
1423001	Markets Tolls	9,100.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,600.00	0.00	0.00	0.00
1423010	Export of Commodities	27,800.00	0.00	0.00	0.00
1423011	Marriage Registration	2,500.00	0.00	0.00	0.00
1423078	Business registration	52,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
Development Levy		26,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	26,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENSE		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Official Liquidation Fees		237,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	10,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	8,500.00	0.00	0.00	0.00
1422011	Artisans	15,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	23,000.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	12,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	0.00
1422033	Stores	22,600.00	0.00	0.00	0.00
1422044	Financial Institutions	18,000.00	0.00	0.00	0.00
1422049	Fitters	3,000.00	0.00	0.00	0.00
1422051	Millers	4,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,500.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	7,900.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	1,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,500.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	3,500.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	5,000.00	0.00	0.00	0.00
1422201	Dressmakers/Tailors (Non-Industrial) Licence	3,500.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	1,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 LAND					
Development Levy		36,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	23,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	10,000.00	0.00	0.00	0.00
Official Liquidation Fees		0.00	0.00	0.00	0.00
1423011	Marriage Registration	0.00	0.00	0.00	0.00
1423013	Refuse Collection	0.00	0.00	0.00	0.00
<i>Output</i> 0008 INVESTMENT		0.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0009 STOOL LANDS				
General Negligence Related Fines	11,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,500.00	0.00		
1430028 Building Without Permit Fines	3,500.00	0.00		
1430032 Environmental Abuse Offences Fines	4,000.00	0.00	0.00	0.00
Grand Total	8,135,990.51	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	0	0	0	7,749,991	7,749,991	3,550,431
Management and Administration	0	0	0	2,889,268	2,889,268	1,996,561
	0	0	0	1,868,561	1,868,561	1,852,561
	0	0	0	534,500	534,500	144,000
	0	0	0	486,206	486,206	
	0	0	0	1	1	
Social Services Delivery	0	0	0	1,115,379	1,115,379	210,655
	0	0	0	238,655	238,655	210,655
	0	0	0	20,000	20,000	
	0	0	0	277,384	277,384	
	0	0	0	294,339	294,339	
	0	0	0	80,000	80,000	
	0	0	0	15,000	15,000	
	0	0	0	190,000	190,000	
Infrastructure Delivery and Management	0	0	0	1,041,672	1,041,672	266,393
	0	0	0	281,393	281,393	266,393
	0	0	0	110,000	110,000	
	0	0	0	306,515	306,515	
	0	0	0	20,000	20,000	
	0	0	0	20,000	20,000	
	0	0	0	303,765	303,765	
Economic Development	0	0	0	660,510	660,510	441,010
	0	0	0	462,010	462,010	441,010
	0	0	0	69,000	69,000	
	0	0	0	129,500	129,500	
Environmental and Sanitation Management	0	0	0	2,043,162	2,043,162	635,813
	0	0	0	587,813	587,813	587,813
	0	0	0	180,000	180,000	48,000
	0	0	0	20,000	20,000	
	0	0	0	540,350	540,350	
	0	0	0	715,000	715,000	
Grand Total	0	0	0	7,749,991	7,749,991	3,550,431

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	0	0	0	7,749,991	7,749,991	3,550,431
Management and Administration	0	0	0	2,889,268	2,889,268	1,996,561
SP1.1: General Administration	0	0	0	1,890,563	1,890,563	1,266,856
21 Compensation of employees [GFS]	0	0	0	1,266,856	1,266,856	1,266,856
211 Child Education Grant (Foreign Mission)	0	0	0	1,191,856	1,191,856	1,191,856
21110 Established Post	0	0	0	1,137,256	1,137,256	1,137,256
21111 Non Established Post	0	0	0	21,600	21,600	21,600
21112 Child Education Grant (Foreign Mission)	0	0	0	33,000	33,000	33,000
212 Imputed Social Contributions [GFS]	0	0	0	75,000	75,000	75,000
21210 Gratuity	0	0	0	75,000	75,000	75,000
22 Use of goods and services	0	0	0	513,001	513,001	
221 Vehicle Registration	0	0	0	513,001	513,001	
22101 Value Books	0	0	0	20,001	20,001	
22102 Utilities	0	0	0	64,000	64,000	
22105 Vehicle Registration	0	0	0	242,000	242,000	
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	76,000	76,000	
22109 Special Services	0	0	0	101,000	101,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	95,706	95,706	
311 WIP - Laboratories	0	0	0	95,706	95,706	
31122 Sports Equipment	0	0	0	92,206	92,206	
31131 Fuel Tanks	0	0	0	3,500	3,500	
SP1.2: Finance and Revenue Mobilization	0	0	0	238,336	238,336	171,336
21 Compensation of employees [GFS]	0	0	0	171,336	171,336	171,336
211 Child Education Grant (Foreign Mission)	0	0	0	171,336	171,336	171,336
21110 Established Post	0	0	0	156,936	156,936	156,936
21111 Non Established Post	0	0	0	14,400	14,400	14,400
22 Use of goods and services	0	0	0	67,000	67,000	
221 Vehicle Registration	0	0	0	67,000	67,000	
22101 Value Books	0	0	0	36,000	36,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	634,768	634,768	504,768
21 Compensation of employees [GFS]	0	0	0	504,768	504,768	504,768
211 Child Education Grant (Foreign Mission)	0	0	0	504,768	504,768	504,768
21110 Established Post	0	0	0	504,768	504,768	504,768
22 Use of goods and services	0	0	0	130,000	130,000	
221 Vehicle Registration	0	0	0	130,000	130,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	128,000	128,000	
SP1.4: Legislative Oversight	0	0	0	35,000	35,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22109 Special Services	0	0	0	35,000	35,000	
SP1.5: Human Resource Management	0	0	0	90,601	90,601	53,601
21 Compensation of employees [GFS]	0	0	0	53,601	53,601	53,601
211 Child Education Grant (Foreign Mission)	0	0	0	53,601	53,601	53,601
21110 Established Post	0	0	0	53,601	53,601	53,601
22 Use of goods and services	0	0	0	32,000	32,000	
221 Vehicle Registration	0	0	0	32,000	32,000	
22101 Value Books	0	0	0	9,000	9,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
Social Services Delivery	0	0	0	1,115,379	1,115,379	210,655
SP2.1 Education, youth & Sports Services	0	0	0	684,772	684,772	
22 Use of goods and services	0	0	0	98,207	98,207	
221 Vehicle Registration	0	0	0	98,207	98,207	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	35,207	35,207	
22109 Special Services	0	0	0	8,000	8,000	
26 Grants	0	0	0	237,384	237,384	
263 GoG Compensation Transfers to MMDAs	0	0	0	237,384	237,384	
26321 The Transfer of Sector-Specific Assets to MM DAs	0	0	0	237,384	237,384	
28 Other expense	0	0	0	62,000	62,000	
282 Dividend Paid By SOEs	0	0	0	62,000	62,000	
28210 Dividend Paid By SOEs	0	0	0	62,000	62,000	
31 Non Financial Assets	0	0	0	287,181	287,181	
311 WIP - Laboratories	0	0	0	287,181	287,181	
31112 WIP - Laboratories	0	0	0	97,181	97,181	
31131 Fuel Tanks	0	0	0	190,000	190,000	
SP2.2 Public Health Services and Management	0	0	0	83,952	83,952	
22 Use of goods and services	0	0	0	23,952	23,952	
221 Vehicle Registration	0	0	0	23,952	23,952	
22101 Value Books	0	0	0	8,952	8,952	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	60,000	60,000	
311 WIP - Laboratories	0	0	0	60,000	60,000	
31112 WIP - Laboratories	0	0	0	60,000	60,000	
SP2.3 Social Welfare and Community Development	0	0	0	346,655	346,655	210,655

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	210,655	210,655	210,655
211 Child Education Grant (Foreign Mission)	0	0	0	210,655	210,655	210,655
21110 Established Post	0	0	0	210,655	210,655	210,655
22 Use of goods and services	0	0	0	61,000	61,000	
221 Vehicle Registration	0	0	0	61,000	61,000	
22101 Value Books	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	
28 Other expense	0	0	0	75,000	75,000	
282 Dividend Paid By SOEs	0	0	0	75,000	75,000	
28210 Dividend Paid By SOEs	0	0	0	75,000	75,000	
Infrastructure Delivery and Management	0	0	0	1,041,672	1,041,672	266,393
SP3.1 Physical and Spatial Planning Development	0	0	0	93,053	93,053	43,053
21 Compensation of employees [GFS]	0	0	0	43,053	43,053	43,053
211 Child Education Grant (Foreign Mission)	0	0	0	43,053	43,053	43,053
21110 Established Post	0	0	0	43,053	43,053	43,053
22 Use of goods and services	0	0	0	30,000	30,000	
221 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	20,000	20,000	
311 WIP - Laboratories	0	0	0	20,000	20,000	
31122 Sports Equipment	0	0	0	20,000	20,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	948,620	948,620	223,340
21 Compensation of employees [GFS]	0	0	0	223,340	223,340	223,340
211 Child Education Grant (Foreign Mission)	0	0	0	223,340	223,340	223,340
21110 Established Post	0	0	0	223,340	223,340	223,340
22 Use of goods and services	0	0	0	98,000	98,000	
221 Vehicle Registration	0	0	0	98,000	98,000	
22105 Vehicle Registration	0	0	0	65,000	65,000	
22106 Maintenance of Office Equipment	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
31 Non Financial Assets	0	0	0	627,280	627,280	
311 WIP - Laboratories	0	0	0	627,280	627,280	
31111 Hostels	0	0	0	31,000	31,000	
31112 WIP - Laboratories	0	0	0	77,000	77,000	
31113 Perimeter Protection/ Fence	0	0	0	130,000	130,000	
31122 Sports Equipment	0	0	0	85,515	85,515	
31131 Fuel Tanks	0	0	0	303,765	303,765	
Economic Development	0	0	0	660,510	660,510	441,010
SP4.1 Trade, Tourism and Industrial Development	0	0	0	113,500	113,500	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	113,500	113,500	
221 Vehicle Registration	0	0	0	113,500	113,500	
22101 Value Books	0	0	0	14,500	14,500	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,000	31,000	
22109 Special Services	0	0	0	60,000	60,000	
SP4.2 Agricultural Services and Management	0	0	0	547,010	547,010	441,010
21 Compensation of employees [GFS]	0	0	0	441,010	441,010	441,010
211 Child Education Grant (Foreign Mission)	0	0	0	441,010	441,010	441,010
21110 Established Post	0	0	0	441,010	441,010	441,010
22 Use of goods and services	0	0	0	56,000	56,000	
221 Vehicle Registration	0	0	0	56,000	56,000	
22101 Value Books	0	0	0	9,000	9,000	
22105 Vehicle Registration	0	0	0	24,000	24,000	
22107 Training, Seminar and Conference Cost	0	0	0	23,000	23,000	
31 Non Financial Assets	0	0	0	50,000	50,000	
311 WIP - Laboratories	0	0	0	50,000	50,000	
31112 WIP - Laboratories	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	2,043,162	2,043,162	635,813
SP5.1 Disaster Prevention and Management	0	0	0	727,000	727,000	
22 Use of goods and services	0	0	0	727,000	727,000	
221 Vehicle Registration	0	0	0	727,000	727,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	717,000	717,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	1,316,162	1,316,162	635,813
21 Compensation of employees [GFS]	0	0	0	635,813	635,813	635,813
211 Child Education Grant (Foreign Mission)	0	0	0	635,813	635,813	635,813
21110 Established Post	0	0	0	587,813	587,813	587,813
21111 Non Established Post	0	0	0	48,000	48,000	48,000
22 Use of goods and services	0	0	0	583,350	583,350	
221 Vehicle Registration	0	0	0	583,350	583,350	
22101 Value Books	0	0	0	30,751	30,751	
22102 Utilities	0	0	0	40,000	40,000	
22103 General Cleaning	0	0	0	507,599	507,599	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	97,000	97,000	
311 WIP - Laboratories	0	0	0	97,000	97,000	
31112 WIP - Laboratories	0	0	0	30,000	30,000	
31113 Perimeter Protection/ Fence	0	0	0	67,000	67,000	
Grand Total	0	0	0	7,749,991	7,749,991	3,550,431

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Bia West District - Essam	3,358,431	1,618,392	495,901	5,472,725	192,000	474,000	247,500	913,500	20,000	0	0	770,001	493,765	1,263,766	7,749,991
Management and Administration	1,892,561	430,000	72,206	2,354,767	144,000	367,000	23,500	534,500	0	0	0	1	0	1	2,889,268
Central Administration	1,592,155	426,000	72,206	2,050,360	144,000	360,000	23,500	527,500	0	0	0	1	0	1	2,577,861
Administration (Assembly Office)	1,592,155	426,000	72,206	2,050,360	108,000	360,000	23,500	491,500	0	0	0	1	0	1	2,541,861
Sub-Metros Administration	0	0	0	0	36,000	0	0	36,000	0	0	0	0	0	0	36,000
Finance	156,936	0	0	156,936	0	0	0	0	0	0	0	0	0	0	156,936
	156,936	0	0	156,936	0	0	0	0	0	0	0	0	0	0	156,936
Birth and Death	38,911	4,000	0	42,911	0	7,000	0	7,000	0	0	0	0	0	0	49,911
	38,911	4,000	0	42,911	0	7,000	0	7,000	0	0	0	0	0	0	49,911
Human Resource	53,601	0	0	53,601	0	0	0	0	0	0	0	0	0	0	53,601
	53,601	0	0	53,601	0	0	0	0	0	0	0	0	0	0	53,601
Human Resource	53,601	0	0	53,601	0	0	0	0	0	0	0	0	0	0	53,601
Statistics	50,958	0	0	50,958	0	0	0	0	0	0	0	0	0	0	50,958
	50,958	0	0	50,958	0	0	0	0	0	0	0	0	0	0	50,958
Social Services Delivery	210,655	442,543	157,181	810,379	0	20,000	0	20,000	0	0	0	15,000	190,000	205,000	1,115,379
Education, Youth and Sports	0	382,591	97,181	479,772	0	15,000	0	15,000	0	0	0	0	190,000	190,000	684,772
Office of Departmental Head	0	382,591	97,181	479,772	0	15,000	0	15,000	0	0	0	0	190,000	190,000	684,772
Health	0	18,952	60,000	78,952	0	5,000	0	5,000	0	0	0	0	0	0	83,952
Office of District Medical Officer of Health	0	18,952	60,000	78,952	0	5,000	0	5,000	0	0	0	0	0	0	83,952
Social Welfare & Community Development	210,655	41,000	0	251,655	0	0	0	0	0	0	0	15,000	0	15,000	346,655
Office of Departmental Head	210,655	41,000	0	251,655	0	0	0	0	0	0	0	15,000	0	15,000	346,655
Infrastructure Delivery and Management	286,393	65,000	256,515	587,907	0	23,000	87,000	110,000	0	0	0	40,000	303,765	343,765	1,041,672
Physical Planning	43,053	25,000	20,000	88,053	0	5,000	0	5,000	0	0	0	0	0	0	93,053
Office of Departmental Head	43,053	25,000	20,000	88,053	0	5,000	0	5,000	0	0	0	0	0	0	93,053
Works	223,340	40,000	236,515	499,855	0	18,000	87,000	105,000	0	0	0	40,000	303,765	343,765	948,620
Office of Departmental Head	223,340	40,000	236,515	499,855	0	18,000	87,000	105,000	0	0	0	40,000	303,765	343,765	948,620
Economic Development	441,010	150,500	0	591,510	0	19,000	50,000	69,000	0	0	0	0	0	0	660,510
Agriculture	441,010	150,500	0	591,510	0	19,000	50,000	69,000	0	0	0	0	0	0	660,510

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Environmental and Sanitation Management	441,010	150,500	0	591,510	0	19,000	50,000	69,000	0	0	0	0	0	0	660,510
Central Administration	587,813	530,350	10,000	1,128,162	48,000	45,000	87,000	180,000	20,000	0	0	715,000	0	715,000	2,043,162
Administration (Assembly Office)	41,002	0	0	41,002	48,000	0	0	48,000	0	0	0	0	0	0	89,002
Sub-Metros Administration	0	0	0	0	48,000	0	0	48,000	0	0	0	0	0	0	41,002
Health	546,811	518,350	10,000	1,075,160	0	45,000	87,000	132,000	20,000	0	0	0	0	0	1,227,160
Environmental Health Unit	546,811	518,350	10,000	1,075,160	0	45,000	87,000	132,000	20,000	0	0	0	0	0	1,227,160
Disaster Prevention	0	12,000	0	12,000	0	0	0	0	0	0	0	715,000	0	715,000	727,000
	0	12,000	0	12,000	0	0	0	0	0	0	0	715,000	0	715,000	727,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,609,156		
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] 1,593,156

Objective	000000	Compensation of Employees						1,593,156
Program	91001	Management and Administration						1,552,155
Sub-Program	91001001	SP1.1: General Administration						1,098,344
Operation	000000		0.0	0.0	0.0			1,098,344

Child Education Grant (Foreign Mission)								1,098,344
2111001 Established Post								1,098,344
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						453,810
Operation	000000		0.0	0.0	0.0			453,810

Child Education Grant (Foreign Mission)								453,810
2111001 Established Post								453,810
Program	91009	Environmental and Sanitation Management						41,002
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						41,002
Operation	000000		0.0	0.0	0.0			41,002

Child Education Grant (Foreign Mission)								41,002
2111001 Established Post								41,002

Use of goods and services 16,000

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levls						16,000
Program	91001	Management and Administration						16,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			5,000

Vehicle Registration								5,000
2210503 Fuel and Lubricants - Official Vehicles								2,000
2210709 Seminars/Conferences/Workshops - Domestic								3,000
Sub-Program	91001005	SP1.5: Human Resource Management						11,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			11,000

Vehicle Registration								11,000
2210102 Office Facilities, Supplies and Accessories								9,000
2210710 Staff Development								2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				491,500
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] 108,000

Objective	000000	Compensation of Employees					108,000
Program	91001	Management and Administration					108,000
Sub-Program	91001001	SP1.1: General Administration					108,000
Operation	000000		0.0	0.0	0.0		108,000

Child Education Grant (Foreign Mission)							33,000
2111213	Watchman Allowance						3,000
2111243	Transfer Grants						30,000
Imputed Social Contributions [GFS]							75,000
2121001	13 Percent SSF Contribution						10,920
2121003	Pension						4,080
2121004	End of Service Benefit (ESB/Ex-Gratia)						60,000

Use of goods and services 340,000

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev					340,000
Program	91001	Management and Administration					340,000
Sub-Program	91001001	SP1.1: General Administration					245,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		129,000

Vehicle Registration							129,000
2210201	Electricity charges						30,000
2210202	Water						24,000
2210203	Telecommunications						5,000
2210503	Fuel and Lubricants - Official Vehicles						40,000
2210510	Other Night Allowances						30,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		79,000
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Vehicle Registration							79,000
2210103	Refreshment Items						15,000
2210510	Other Night Allowances						60,000
2210709	Seminars/Conferences/Workshops - Domestic						4,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		32,000
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Vehicle Registration							32,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						32,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					39,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		39,000
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Vehicle Registration							39,000
2210102	Office Facilities, Supplies and Accessories						22,000
2210122	Value Books						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210709	Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						32,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			32,000
			Vehicle Registration						32,000
		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
		2210709	Seminars/Conferences/Workshops - Domestic						2,000
Sub-Program	91001004		SP1.4: Legislative Oversight						15,000
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			15,000
			Vehicle Registration						15,000
		2210910	Trade Promotion / Publicity						15,000
Sub-Program	91001005		SP1.5: Human Resource Management						9,000
Operation	911803		911803 - Staff Training and skills development	1.0	1.0	1.0			9,000
			Vehicle Registration						9,000
		2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
		2210710	Staff Development						4,000
Other expense									20,000
Objective	430102		16.7 ens responsive, incl & rep dec-mkg at all levs						20,000
Program	91001		Management and Administration						20,000
Sub-Program	91001001		SP1.1: General Administration						15,000
Operation	910801		910801 - Procurement management	1.0	1.0	1.0			15,000
			Dividend Paid By SOEs						15,000
		2821009	Donations						15,000
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
			Dividend Paid By SOEs						5,000
		2821026	Communication Service Tax Refund						5,000
Non Financial Assets									23,500
Objective	430102		16.7 ens responsive, incl & rep dec-mkg at all levs						23,500
Program	91001		Management and Administration						23,500
Sub-Program	91001001		SP1.1: General Administration						23,500
Project	910114		910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			23,500
			WIP - Laboratories						23,500
		3112204	Networking and ICT Equipments						20,000
		3113108	Furniture and Fittings						3,500

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			482,206
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						410,000
Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all levs				410,000
Program	91001	Management and Administration				410,000
Sub-Program	91001001	SP1.1: General Administration				257,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210203 Telecommunications						5,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210510 Other Night Allowances						40,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	51,000
Vehicle Registration						51,000
2210103 Refreshment Items						5,000
2210511 Local Travel Cost						30,000
2210622 Maintenance of Computer Software						10,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	61,000
Vehicle Registration						61,000
2210905 Assembly Members Sittings All						61,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210711 Public Education and Sensitization						5,000
2210902 Official Celebrations						40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				28,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	28,000
Vehicle Registration						28,000
2210102 Office Facilities, Supplies and Accessories						7,000
2210709 Seminars/Conferences/Workshops - Domestic						21,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				93,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	93,000
Vehicle Registration						93,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						81,000
2210709 Seminars/Conferences/Workshops - Domestic						12,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210910 Trade Promotion / Publicity						20,000
Sub-Program	91001005	SP1.5: Human Resource Management				12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	12,000
Vehicle Registration						12,000
2210710 Staff Development						12,000

Non Financial Assets 72,206

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				72,206
Program	91001	Management and Administration				72,206
Sub-Program	91001001	SP1.1: General Administration				72,206
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	72,206

WIP - Laboratories						72,206
3112205 Other Capital Expenditure						32,206
3112211 Office Equipment						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521		<i>Total By Fund Source</i>			1
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 1

Objective	430102	16.7 ens responsive, incl & rep dec-mkg at all lev				1
Program	91001	Management and Administration				1
Sub-Program	91001001	SP1.1: General Administration				1
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	1

Vehicle Registration						1
2210114 Rations						1

Total Cost Centre 2,582,863

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i> 84,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2310102011	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 11_Western North			
Location Code	1605001	Bia - Essam			
Compensation of employees [GFS]				84,000	
Objective	000000	Compensation of Employees		84,000	
Program	91001	Management and Administration		36,000	
Sub-Program	91001001	SP1.1: General Administration		21,600	
Operation	000000	0.0	0.0	0.0	21,600
Child Education Grant (Foreign Mission)				21,600	
2111102 Monthly Paid and Casual Labour				21,600	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		14,400	
Operation	000000	0.0	0.0	0.0	14,400
Child Education Grant (Foreign Mission)				14,400	
2111102 Monthly Paid and Casual Labour				14,400	
Program	91009	Environmental and Sanitation Management		48,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		48,000	
Operation	000000	0.0	0.0	0.0	48,000
Child Education Grant (Foreign Mission)				48,000	
2111102 Monthly Paid and Casual Labour				48,000	
Total Cost Centre				84,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	156,936
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	231020001	Bia West District - Essam_Finance_ Western North						
Location Code	1605001	Bia - Essam						
Compensation of employees [GFS]							156,936	
Objective	000000	Compensation of Employees						156,936
Program	91001	Management and Administration						156,936
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						156,936
Operation	000000		0.0	0.0	0.0		156,936	
Child Education Grant (Foreign Mission)							156,936	
2111001 Established Post							156,936	
Total Cost Centre							156,936	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	15,000
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	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
Vehicle Registration					15,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	277,384
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		

				Grants	237,384	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			237,384	
Program	91006	Social Services Delivery			237,384	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			237,384	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	237,384
GoG Compensation Transfers to MMDAs					237,384	
2632102 MP's Capital Development Projects					237,384	

				Other expense	40,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Dividend Paid By SOEs					40,000	
2821019 Scholarship and Bursaries					40,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					202,388
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 83,207

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						83,207
Program	91006	Social Services Delivery						83,207
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						83,207
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			83,207

Vehicle Registration								83,207
2210607	Repairs of Schools/Colleges							50,000
2210703	Examination Fees and Expenses							12,207
2210709	Seminars/Conferences/Workshops - Domestic							9,000
2210711	Public Education and Sensitization							4,000
2210902	Official Celebrations							8,000

Other expense 22,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						22,000
Program	91006	Social Services Delivery						22,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						22,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			22,000

Dividend Paid By SOEs								22,000
2821011	Tuition Fees							7,000
2821019	Scholarship and Bursaries							15,000

Non Financial Assets 97,181

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						97,181
Program	91006	Social Services Delivery						97,181
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						97,181
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			97,181

WIP - Laboratories								97,181
3111256	WIP - School Buildings							97,181

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			190,000
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				
Non Financial Assets						190,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				190,000
Program	91006	Social Services Delivery				190,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,000
WIP - Laboratories						190,000
3113108 Furniture and Fittings						190,000
Total Cost Centre						684,772

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
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							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				78,952
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							18,952
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					18,952
Program	91006	Social Services Delivery					18,952
Sub-Program	91006002	SP2.2 Public Health Services and Management					18,952
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		18,952
Vehicle Registration							18,952
2210104 Medical Supplies							8,952
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		60,000
WIP - Laboratories							60,000
3111252 WIP - Clinics							60,000
Total Cost Centre							83,952

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 546,811
Function Code	70740	Public health services	
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western North	
Location Code	1605001	Bia - Essam	

			Compensation of employees [GFS]	546,811
Objective	000000	Compensation of Employees		546,811
Program	91009	Environmental and Sanitation Management		546,811
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		546,811
Operation	000000		0.0 0.0 0.0	546,811

Child Education Grant (Foreign Mission)			546,811
2111001	Established Post		546,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 132,000
Function Code	70740	Public health services	
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	45,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		45,000
Program	91009	Environmental and Sanitation Management		45,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		45,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	25,000

Vehicle Registration			25,000	
2210111	Other Office Materials and Consumables		20,000	
2210711	Public Education and Sensitization		5,000	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	20,000

Vehicle Registration			20,000
2210205	Sanitation Charges		20,000

			Non Financial Assets	87,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt		87,000
Program	91009	Environmental and Sanitation Management		87,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		87,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	87,000

WIP - Laboratories			87,000
3111257	WIP - Slaughter House		30,000
3111303	Toilets		57,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12600		<i>Total By Fund Source</i>				20,000
Function Code	70740	Public health services					
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							20,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210205 Sanitation Charges							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				528,350
Function Code	70740	Public health services					
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							518,350
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					518,350
Program	91009	Environmental and Sanitation Management					518,350
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					518,350
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		518,350
Vehicle Registration							518,350
2210111 Other Office Materials and Consumables							10,751
2210302 Contract Cleaning Service Charges							507,599
Non Financial Assets							10,000
Objective	160812	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
WIP - Laboratories							10,000
3111303 Toilets							10,000
Total Cost Centre							1,227,160

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			462,010
Function Code	70421	Agriculture cs				
Organisation	231060001	Bia West District - Essam_Agriculture	Western North			
Location Code	1605001	Bia - Essam				
Compensation of employees [GFS]						441,010
Objective	000000	Compensation of Employees				441,010
Program	91008	Economic Development				441,010
Sub-Program	91008002	SP4.2 Agricultural Services and Management				441,010
Operation	000000		0.0	0.0	0.0	441,010
Child Education Grant (Foreign Mission)						441,010
2111001 Established Post						441,010
Use of goods and services						21,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				21,000
Program	91008	Economic Development				21,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				21,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	19,000
Vehicle Registration						19,000
2210101 Printed Material and Stationery						2,000
2210503 Fuel and Lubricants - Official Vehicles						15,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			69,000
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	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				19,000
Program	91008	Economic Development				19,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910120	910120 - SOCO - Local Economic Development	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				9,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210503 Fuel and Lubricants - Official Vehicles						7,000
Non Financial Assets						50,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
WIP - Laboratories						50,000
3111255 WIP - Office Buildings						50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	129,500	
Function Code	70421	Agriculture cs						
Organisation	231060001	Bia West District - Essam_Agriculture_Western North						
Location Code	1605001	Bia - Essam						
Use of goods and services							129,500	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					129,500	
Program	91008	Economic Development					129,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					103,500	
Operation	910120	910120 - SOCO - Local Economic Development			1.0	1.0	1.0	103,500
Vehicle Registration							103,500	
2210110 Specialised Stock							14,500	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							21,000	
2210902 Official Celebrations							60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					26,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	7,000
Vehicle Registration							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	13,500
Vehicle Registration							13,500	
2210105 Drugs							1,500	
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	5,500
Vehicle Registration							5,500	
2210110 Specialised Stock							5,500	
Total Cost Centre							660,510	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	58,053	
Organisation	2310701001	Bia West District - Essam_Physical Planning_Office of Departmental Head_Western North		
Location Code	1605001	Bia - Essam		

			Compensation of employees [GFS]		43,053
Objective	000000	Compensation of Employees			43,053
Program	91007	Infrastructure Delivery and Management			43,053
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			43,053
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					43,053
2111001	Established Post				43,053

			Use of goods and services		15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Vehicle Registration					15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	5,000	
Organisation	2310701001	Bia West District - Essam_Physical Planning_Office of Departmental Head_Western North		
Location Code	1605001	Bia - Essam		

			Use of goods and services		5,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			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

Vehicle Registration					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2310701001	Bia West District - Essam_Physical Planning_Office of Departmental Head_Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services						10,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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
Vehicle Registration						10,000	
2210709 Seminars/Conferences/Workshops - Domestic						10,000	
Non Financial Assets						20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,000
WIP - Laboratories						20,000	
3112205 Other Capital Expenditure						20,000	
Total Cost Centre						93,053	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	238,655
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					
Compensation of employees [GFS]							210,655
Objective	000000	Compensation of Employees					210,655
Program	91006	Social Services Delivery					210,655
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					210,655
Operation	000000		0.0	0.0	0.0		210,655
Child Education Grant (Foreign Mission)							210,655
2111001 Established Post							210,655
Use of goods and services							28,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					28,000
Program	91006	Social Services Delivery					28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	8,000
Vehicle Registration							8,000
2210711 Public Education and Sensitization							8,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	13,000
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							8,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
2210711 Public Education and Sensitization							3,000	
Other expense							5,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821010 Contributions							5,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				80,000
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	330108	8.7 erad child & forced lab, modern slavery & hum traff					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
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Other expense							70,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					70,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		70,000
Dividend Paid By SOEs							70,000
2821010 Contributions							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							346,655

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70610	Housing development	223,340		
Organisation	2311001001	Bia West District - Essam_ Works_Office of Departmental Head_ Western North			
Location Code	1605001	Bia - Essam			

			Compensation of employees [GFS]			223,340
Objective	000000	Compensation of Employees				223,340
Program	91007	Infrastructure Delivery and Management				223,340
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				223,340
Operation	000000		0.0	0.0	0.0	223,340

Child Education Grant (Foreign Mission)	223,340
2111001 Established Post	223,340

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70610	Housing development	105,000		
Organisation	2311001001	Bia West District - Essam_ Works_Office of Departmental Head_ Western North			
Location Code	1605001	Bia - Essam			

			Use of goods and services			18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000

Vehicle Registration	18,000
2210502 Maintenance and Repairs - Official Vehicles	10,000
2210709 Seminars/Conferences/Workshops - Domestic	3,000
2210711 Public Education and Sensitization	5,000

			Non Financial Assets			87,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				87,000
Program	91007	Infrastructure Delivery and Management				87,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				87,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	87,000

WIP - Laboratories	87,000
3111258 WIP-Recreational Centres/Park	57,000
3111351 WIP - Roads	30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	276,515
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							40,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	40,000
Vehicle Registration							40,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210606 Maintenance of General Equipment							5,000
Non Financial Assets							236,515
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					236,515
Program	91007	Infrastructure Delivery and Management					236,515
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					236,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	236,515
WIP - Laboratories							236,515
3111153 WIP - Bungalows/Flat							31,000
3111258 WIP-Recreational Centres/Park							20,000
3111351 WIP - Roads							100,000
3112205 Other Capital Expenditure							85,515
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13511					<i>Total By Fund Source</i>	20,000
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	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Vehicle Registration							20,000
2210606 Maintenance of General Equipment							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				20,000
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	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					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
Vehicle Registration							20,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				303,765
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							303,765
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					303,765
Program	91007	Infrastructure Delivery and Management					303,765
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					303,765
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		303,765
WIP - Laboratories							303,765
3113110 Water Systems							303,765
Total Cost Centre							948,620

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				12,000
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							12,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Vehicle Registration							10,000
2210111 Other Office Materials and Consumables							10,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	2,000
Vehicle Registration							2,000
2210711 Public Education and Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				715,000
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							715,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					715,000
Program	91009	Environmental and Sanitation Management					715,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					715,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	700,000
Vehicle Registration							700,000
2210709 Seminars/Conferences/Workshops - Domestic							470,000
2210711 Public Education and Sensitization							230,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	15,000
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							727,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	38,911
Function Code	71090	Social protection n.e.c.		
Organisation	2311700001	Bia West District - Essam_Birth and Death	Western North	
Location Code	1605001	Bia - Essam		

				Compensation of employees [GFS]	38,911
Objective	000000	Compensation of Employees			38,911
Program	91001	Management and Administration			38,911
Sub-Program	91001001	SP1.1: General Administration			38,911
Operation	000000		0.0 0.0 0.0		38,911

Child Education Grant (Foreign Mission)					38,911
2111001	Established Post				38,911

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
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	7,000
Objective	390205	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			7,000
Program	91001	Management and Administration			7,000
Sub-Program	91001001	SP1.1: General Administration			7,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		7,000

Vehicle Registration					7,000
2210709	Seminars/Conferences/Workshops - Domestic				4,000
2210711	Public Education and Sensitization				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,000
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	4,000
Objective	390205	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001001	SP1.1: General Administration			4,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0		4,000

Vehicle Registration					4,000
2210503	Fuel and Lubricants - Official Vehicles				2,000
2210709	Seminars/Conferences/Workshops - Domestic				2,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	53,601
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2311801001	Bia West District - Essam_Human Resource_Human Resource_Human Resource Management_Western North						
Location Code	1605001	Bia - Essam						
Compensation of employees [GFS]							53,601	
Objective	000000	Compensation of Employees						53,601
Program	91001	Management and Administration						53,601
Sub-Program	91001005	SP1.5: Human Resource Management						53,601
Operation	000000		0.0	0.0	0.0		53,601	
Child Education Grant (Foreign Mission)							53,601	
2111001 Established Post							53,601	
Total Cost Centre							53,601	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	50,958
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2311901001	Bia West District - Essam_Statistics_Statistics_Statistics_Western North					
Location Code	1605001	Bia - Essam					
Compensation of employees [GFS]						50,958	
Objective	000000	Compensation of Employees					50,958
Program	91001	Management and Administration					50,958
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					50,958
Operation	000000		0.0	0.0	0.0	50,958	
Child Education Grant (Foreign Mission)						50,958	
2111001 Established Post						50,958	
Total Cost Centre						50,958	
Total Vote						7,749,991	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bia West District - Essam	4,199,560	4,199,560	
1_No Poverty	10,000	10,000	
11_Sustainable Cities and Communities	50,000	50,000	
13_Climate Action	717,000	717,000	
16_Peace, Justice, and Strong Institutions	881,707	881,707	
17_Partnerships for the Goals	11,000	11,000	
2_Zero Hunger	219,500	219,500	
3_Good Health and Well-Being	83,952	83,952	
4_ Quality Education	684,772	684,772	
6_Clean Water and Sanitation	680,350	680,350	
8_ Decent Work and Economic Growth	136,000	136,000	
9_Industry, Innovation, and Infrastructure	725,280	725,280	
Grand Total	0	0	0
	4,199,560	4,199,560	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	0	0	0	4,199,560	4,199,560	0
9101 - Generic Operations	0	0	0	2,215,667	2,215,667	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	214,000	214,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	11,000	11,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	700,000	700,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1	1	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,177,166	1,177,166	0
910120 - SOCO - Local Economic Development	0	0	0	113,500	113,500	0
9103 - AGRICULTURE	0	0	0	56,000	56,000	0
910301 - Extension Services	0	0	0	11,000	11,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	39,500	39,500	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	5,500	5,500	0
9104 - EDUCATION	0	0	0	397,591	397,591	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	397,591	397,591	0
9105 - HEALTH	0	0	0	83,952	83,952	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,952	23,952	0
910502 - Clinical services	0	0	0	60,000	60,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	136,000	136,000	0
910601 - Social intervention programmes	0	0	0	101,000	101,000	0
910603 - Community mobilization	0	0	0	5,000	5,000	0
910604 - Child right promotion and protection	0	0	0	30,000	30,000	0
9107 - DISASTER PREVENTION	0	0	0	27,000	27,000	0
910701 - Disaster management	0	0	0	27,000	27,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	468,000	468,000	0
910801 - Procurement management	0	0	0	145,000	145,000	0
910804 - Legislative enactment and oversight	0	0	0	35,000	35,000	0
910805 - Administrative and technical meetings	0	0	0	93,000	93,000	0
910809 - Citizen participation in local governance	0	0	0	65,000	65,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	130,000	130,000	0
9109 - WASTE MANAGEMENT	0	0	0	583,350	583,350	0
910902 - Solid waste management	0	0	0	543,350	543,350	0
910903 - Liquid waste management	0	0	0	40,000	40,000	0
9110 - PHYSICAL PLANNING	0	0	0	30,000	30,000	0
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	0
9111 - WORKS	0	0	0	98,000	98,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	98,000	98,000	0
9113 - FINANCE	0	0	0	67,000	67,000	0
911301 - Treasury and accounting activities	0	0	0	67,000	67,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	37,000	37,000	0
911803 - Staff Training and skills development	0	0	0	37,000	37,000	0
Grand Total	0	0	0	4,199,560	4,199,560	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	4,274,560	4,274,560	75,000
	75,000	75,000	75,000
	75,000	75,000	75,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	214,000	214,000	
	129,000	129,000	
	85,000	85,000	
910106 - GENDER RELATED ACTIVITIES	11,000	11,000	
	7,000	7,000	
	4,000	4,000	
910112 - GREEN ECONOMY ACTIVITIES	700,000	700,000	
	700,000	700,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1	1	
	1	1	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,177,166	1,177,166	
	247,500	247,500	
	435,901	435,901	
	493,765	493,765	
910120 - SOCO - Local Economic Development	113,500	113,500	
	10,000	10,000	
	103,500	103,500	
910301 - Extension Services	11,000	11,000	
	2,000	2,000	
	2,000	2,000	
	7,000	7,000	
910304 - Agricultural Research and Demonstration Farms	39,500	39,500	
	19,000	19,000	
	7,000	7,000	
	13,500	13,500	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	5,500	5,500	
	5,500	5,500	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	397,591	397,591	
	15,000	15,000	
	277,384	277,384	
	105,207	105,207	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,952	23,952	
	5,000	5,000	
	18,952	18,952	
910502 - Clinical services	60,000	60,000	
	60,000	60,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	101,000	101,000	
	8,000	8,000	
	13,000	13,000	
	80,000	80,000	
910603 - Community mobilization	5,000	5,000	
	5,000	5,000	
910604 - Child right promotion and protection	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910701 - Disaster management	27,000	27,000	
	12,000	12,000	
	15,000	15,000	
910801 - Procurement management	145,000	145,000	
	94,000	94,000	
	51,000	51,000	
910804 - Legislative enactment and oversight	35,000	35,000	
	15,000	15,000	
	20,000	20,000	
910805 - Administrative and technical meetings	93,000	93,000	
	32,000	32,000	
	61,000	61,000	
910809 - Citizen participation in local governance	65,000	65,000	
	5,000	5,000	
	60,000	60,000	
910810 - Plan and budget preparation	130,000	130,000	
	5,000	5,000	
	32,000	32,000	
	93,000	93,000	
910902 - Solid waste management	543,350	543,350	
	25,000	25,000	
	518,350	518,350	
910903 - Liquid waste management	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
911002 - Land use and Spatial planning	30,000	30,000	
	15,000	15,000	
	5,000	5,000	
	10,000	10,000	

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

<i>MDA and Standardised Operation</i>	2025 Budget	2026 forecast	2027 forecast
911101 - Supervision and regulation of infrastructure development	98,000	98,000	
	18,000	18,000	
	40,000	40,000	
	20,000	20,000	
	20,000	20,000	
911301 - Treasury and accounting activities	67,000	67,000	
	39,000	39,000	
	28,000	28,000	
911803 - Staff Training and skills development	37,000	37,000	
	11,000	11,000	
	14,000	14,000	
	12,000	12,000	
Grand Total	0	0	0
	4,274,560	4,274,560	75,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bia West District - Essam	4,274,560	4,274,560	75,000
70111 Exec. & leg. Organs (cs)	956,707	956,707	75,000
	16,000	16,000	
	458,500	458,500	75,000
	482,206	482,206	
	1	1	
70133 Overall planning & statistical services (CS)	50,000	50,000	
	15,000	15,000	
	5,000	5,000	
	30,000	30,000	
70360 Public order and safety n.e.c	727,000	727,000	
	12,000	12,000	
	715,000	715,000	
70421 Agriculture cs	219,500	219,500	
	21,000	21,000	
	69,000	69,000	
	129,500	129,500	
70610 Housing development	725,280	725,280	
	105,000	105,000	
	276,515	276,515	
	20,000	20,000	
	20,000	20,000	
	303,765	303,765	
70620 Community Development	136,000	136,000	
	28,000	28,000	
	13,000	13,000	
	80,000	80,000	
	15,000	15,000	
70721 General Medical services (IS)	83,952	83,952	
	5,000	5,000	
	78,952	78,952	
70740 Public health services	680,350	680,350	
	132,000	132,000	
	20,000	20,000	
	528,350	528,350	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2025	2026	2027
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980 Education n.e.c				684,772	684,772	
				15,000	15,000	
				277,384	277,384	
				202,388	202,388	
				190,000	190,000	
71090 Social protection n.e.c.				11,000	11,000	
				7,000	7,000	
				4,000	4,000	
Grand Total	0	0	0	4,274,560	4,274,560	75,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Bia West District - Essam	4,274,560	4,274,560	75,000
70111 Exec. & leg. Organs (cs)	956,707	956,707	75,000
70133 Overall planning & statistical services (CS)	50,000	50,000	
70360 Public order and safety n.e.c	727,000	727,000	
70421 Agriculture cs	219,500	219,500	
70610 Housing development	725,280	725,280	
70620 Community Development	136,000	136,000	
70721 General Medical services (IS)	83,952	83,952	
70740 Public health services	680,350	680,350	
70980 Education n.e.c	684,772	684,772	
71090 Social protection n.e.c.	11,000	11,000	
<i>Grand Total</i>	0	0	0
	4,274,560	4,274,560	75,000