



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

BIA WEST DISTRICT ASSEMBLY

BIA WEST DISTRICT ASSEMBLY

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

Our Ref: *BWBA-04/10/02*
Your Ref:.....



REPUBLIC OF GHANA

Private Mail Bag

Essam-Debiso

Tel: 057-0409031

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22ND October, 2023

SUBMISSION OF THE 2024-2027 - COMPOSITE BUDGET (PBB) NARRATIVE STATEMENT

I forward herewith, the 2024 Composite Budget (Programmed Based Budget) Narrative Statement for your consideration and necessary action, please.

Thank You.

Pentu Asumah Jumah
District Coordinating Director
for: District Chief Executive

The Hon. Regional Minister

WNRCC

SEFWI WIAWSO

Cc: The Regional Budget Analyst

WNRCC

SEFWI WIAWSO

BIA WEST DISTRICT ASSEMBLY

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22ND October, 2023

APPROVED COMPOSITE BUDGET ESTIMATES FOR 2024 - FISCAL YEAR

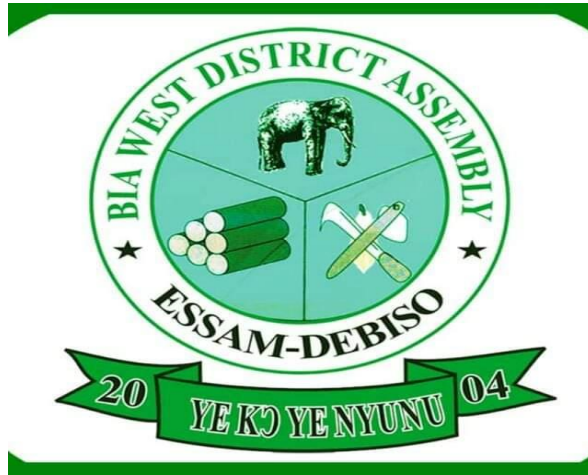
The Bia West District Assembly at its General Assembly Meeting held on the 20th October, 2023 unanimously passed a resolution that approved the 2024 Composite Budget Statement (Narrative, Activate and Presentation), Fee Fixing Resolution, Cash Plan and Revenue Improvement Action Plan for the 2024 fiscal year.

Abdul Musah

.....
HON. ABDUL MUSAH
PRESIDING MEMBER

Pentu Asumah Jumah

.....
PENTU ASUMAH JUMAH
DISTRICT COORDINATING DIRECTOR



**JUMAH ASUMAH PENTU
DISTRICT COORDINATING DIRECTOR**

**HON. ABDUL MUSAH
PRISIDING MEMBER**

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,133,115.80	GH¢ 1,681,903.24	GH¢ 2,130,455.35

Total Budget GH¢ 6,945,474.39

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

Population Structure

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

A youthful population, with age groups

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

Vision

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

Mission

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

Goals

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

Core Functions

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

District Economy

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

- Agriculture

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

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

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

- Road Network

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

- Energy

The district is partly covered by electricity supply under the national Grid, with about 84% of the communities connected and 9.6% earmarked to be connected while about 6.4% use Solar energy. Indeed, power outages and fluctuations sometimes occur 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, Sucusuku–Toya A, Sucusuku 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 Centres

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

- Water and Sanitation

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

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

Ref. Dist. Environmental Health Report 2022

- Tourism

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

- Environment

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

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

- Financial Sub-Sector

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

Key Issues/Challenges

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

Key Achievements in 2023



Distributed free fall armyworm chemicals to 179 farmers Districtwide.



Reshaped 56.40 Km feeder roads districtwide.



Continuation 1No. 6 – Unit Classroom Block with ancillary facilities at Nsowakrom



Constructed 3 No. Boreholes at Gyesewobre, Pillar 34 and Mpeseto



Created 79 new jobs districtwide (Agrobusinesses and Fashion designing)

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 used efficiently and transparently for the benefit of the local communities.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	92,000.00	49,736.60	92,000.00	58,247.12	92,000.00	41,150.00	44.73%
Fees	57,000.00	32,589.70	60,000.00	27,435.05	60,000.00	52,767.40	87.95%
Fines	2,000.00	4,363.61	6,500.00	700.00	14,000.00	5,000.00	35.71%
Licences	156,000.00	71,811.00	156,000.00	125,930.90	156,000.00	146,896.18	94.16%
Land	10,000.00	72,330.06	25,000.00	7,150.00	25,000.00	16,080.00	64.32%
Rent	25,000.00	27,879.73	36,000.00	15,508.87	36,000.00	18,222.05	50.62%
Miscellaneous	2,000.00	9,480.00					
Investment			20,000.00	50,000.00	20,000.00	0.00	0.00%
Total	344,000.00	268,191.00	395,500.00	284,971.94	403,000.00	280,115.33	69.51%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% perf as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	344,000.0 0	268,191.0 0	395,500.0 0	284,971.9 4	403,000.0 0	280,115.3 3	
Compensation Transfer	2,731,352.40	2,435,435.69	2,168,840.74	2,885,596.32	1,963,560.34	1,656,096.13	84.34%
Goods and Services Transfer	72,529.00	48,259.71	94,878.00	27,640.77	56,000.00	39,753.14	70.99%
Assets Transfer			25,180.00	-		-	0.00%
DACF	4,114,043.00	1,076,558.03	4,059,769.22	2,067,476.53	2,110,293.64	1,015,406.47	48.12%
DACF-RFG	594,462.00	875,662.00	594,462.00	264,828.65	856,656.64	0.00	0.00%
MAG	111,663.00	75,728.40	111,663.00	84,448.47	32,000.00	32,294.33	100.91%
IDA	50,000.00	0.00	50,000.00	-	100,000.00	0.00	0.00%
Stool Lands	416,000.00	208,888.63	385,000.00	500,446.00	385,000.00	156,477.98	
Total	8,434,049.40	4,988,723.46	7,885,291.96	6,116,408.68	5,906,510.89	3,180,143.38	53.84%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,798,045.20	2,580,155.78	2,300,840.74	2,885,596.32	2,095,560.78	1,656,096.13	79.03%
Goods and Service	2,085,181.62	1,284,477.10	2,455,480.22	1,878,372.29	1,680,223.01	839,058.72	49.94%
Assets	3,550,822.58	1,124,090.58	3,128,971.00	1,503,623.00	2,130,727.12	601,621.52	28.23%
Total	8,434,049.40	4,988,723.46	7,885,291.96	6,267,591.61	5,906,510.91	3,180,143.38	53.84%

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

ADOPTED 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 Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Inditv . year (2025)	Inditv . year (2026)	Inditv . year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
SOCIAL SERVICE DELIVERY (i)Number of Classroom Blocks Constructed	Number (No.)	6	3	5	2	6	6	8	8
INCREASED IN AGRICULTURAL PRODUCTION (i) Number of Farmers benefited from free supply of Fall Armyworms Chemicals	Number (No)	150	160	160	179	180	180	190	190
IMPROVED PUBLIC ENGAGEMENT WITH SUB-STRUCTURES (i). Number of DCE's Engagements with communities)	Number (No.)	90	67	100	28	90	90	90	90
INFRASTRUCTURE DELIVERY AND MANAGEMENT IMPROVED (i.) Length of Feeder Roads Reshaped /Maintained)	Kilometre (Km)	70KM	60KM	70KM	56.4KM	70KM	70KM	70KM	70KM

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¢866,800.00 in the Budget for 2024 fiscal year, under the following Revenue sources.

Property Rate	90,000.00
Fees	84,000.00
Fines	10,000.00
Licenses	225,800.00
Rent	36,000.00
Land	26,000.00
Investment	10,000.00
Stool Lands	385,000.00
Total	<u>866,800.00</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, 2023 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, 2024 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, 2024.

❖ **Introduction of a Billing System**

The Revenue Database Software is expected to generate demand notices for all rate payers captured thereon by 31st March, 2024.

❖ **Distribution of Demand Notices**

The Assembly will embark on massive exercise to distribute the demand notices to all rate payers by 31st March, 2024.

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**

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

❖ **Expansion of the Tax Net**

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

The Assembly has also budgeted for the construction of revenue checkpoints at Elluokrom and Akaatiso at an estimated cost of 50,000.00 to be funded by Internally Generated Fund (IGF). In total, an amount of GH¢173,360.00 from Internally Generated Fund is allocated for capital projects, representing 20% of Total IGF Budget for 2024 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 the taskforce team.

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

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

❖ **Anti-Corruption Strategies**

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

❖ **Sanctions for Defaulters**

The Assembly has constructed a new district magistrate court which was commissioned by the President of 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 Twenty - Four (24), with funding from the District Assembly Common Fund (DACF), District Development Facility (DDF) and the Assembly's Internally Generated Fund (IGF). Benefactors of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Gen Assembly and Executive Comm. Meetings organized	3 Gen Assembly meetings	3	2	4	4	4	4
Stakeholders Engagements Improved	No of Town Hall Meetings	2	2	2	2	2	2
Functionality of Audit Committee	No of meetings	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For stationery and consumables	Procurement of projectors, printers, Laptops and Desktop Computers for office use
Prov. For office Equipment / Furniture	
Prov. For fuel and Lubricants	
Travel and Transport expenses	
Prov. For Out of station Allowance	
Provision for Transfer Grant	
Provision for Sub-Structures (Area Councils – 2% of DACF)	
Provision for Gen. Ass / Sub-Committee meetings	
Compensation of Employees (Casual Staff)	
GOG –Compensation	
Provision for DISEC Activities	
Celebration of the 2024Pro Independence Day	
Prov. For Utilities (Water Bills)	
Prov. For Utilities (Electricity Bills)	
Postage and Internet Bundle	
Provision for Office Equipment. E.g. Metal Cabinet, Furniture. Etc.	
Provision for Assembly Members Exgratia	

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			
		2022	2023 as at August	2024	2025	2026	2027
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March, 2021	31 st March, 2022	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Percentage of Actual IGF achieved	Annual Actual percentage Achieved	96.78%	76.7%	100%	100%	100%	100%
Audit Committee Meetings Organized	Number of Audit Committee Meetings Organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure Revenue Database Software	
Provision for Revenue improvement strategies	
Provision for Value Books	
Provision for Audit Committee activities	
Provision for Internal Audit activities	

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) member of staff carries out the activities of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of 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			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	86	45	90	95	95	100
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	4	0	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Staff and Assembly Members to Build their capacities	Procurement of Office Equipment, Printers, Computers and projectors
Procurement of Office Supplies and Consumables	
Sensitization Workshop for 2023/2024 New Entrants and NSS personnel	
Allocation for data for Monthly Validation and submission of inputs form	

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			
		2022	2023 as at August	2024	2025	2026	2027
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
Allocation for DPCU Activities	Procure Office Furniture and Equipment
Provision for DPCU Monitoring and Evaluation Activities	Procure Laptops and Printers for office use
Provision for Review of Annual Action Plan	
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	
Provision for Gazetting of 2024 – Fee Fixing Resolution	
Procure Stationery and office consumables	
Organized Training for Staff on the outcome of the 2020 Population and Housing Census (PHC)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed as 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			
		2022	2023 as at August	2024	2025	2026	2027
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 for Assembly Members and staff	3	0	2	2	2	2
	Number of area council supplied with furniture	1	1	2	1	2	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To ensure the social well-being of the people within the District, 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 Objectives

- 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			
		2022	2023 as at August	2024	2025	2026	2027
Improved access to quality education at all levels	Number of Educational Facilities Constructed and Rehabilitated	2	0	4	3	3	3
Support for Girl Child Education	Number of School Girls supported and empowered	1356	1422	1500	1600	1650	1700
Enhanced Teaching and Learning Activities	Percentage (%) of Students who passed B.E.C.E. Exams	93.9		100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision. For Edu. Fund (2%) Assembly's Support for B.E.C.E Mock Exams	
Support STME Clinic	
Support for Girl Child Education	
Prov. For monitoring Girl Child Education activities	
MP's support for education, youth and sports programs	
MP" support for needy but brilliant student	
Assembly' s Support for needy but brilliant Students	
Prov. for my first Day at School	
Support for SHEP program	
Provision for MP"s Capital Projects	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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 to deliver 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 include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	2	2	4	4	4	4
	% of staff trained on	48%	54%	60%	80%	80%	90%
Improved Access to Health Services Delivery	Number of Health Facilities constructed	2	1	2	3	3	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for District Response Initiative (DRI) on Malaria (0.5%)	Construction of 1No. CHPs Compound at Yawmatwa
Provision for monitoring and sensitization on Covid-19 Pandemic	Rehabilitation of selected Health Facilities in the District e.g., Yepemso

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the Social Welfare and Community Development sub-programme is to 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			
		2022	2023 as at August	2024	2025	2026	2027
People with Disabilities Supported and Empowered	Number of PWD's Supported	76	10	30	35	35	35
Capacities of Stakeholders Enhanced	Number of Public education 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	843	84	843	843	843

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 to PWD's to build their capacities	
Registration, monitoring and inspection of day care centers and vulnerable groups to benefit from NHIS	Procurement of office equip. And Laptop Computer
Public sensitization on SWCD Core mandates including registration of marriages, NGO's etc.	
Provide support for 60 people with disabilities to learn employable skills	
Promotes inclusivity, empowers individuals, and enhances their overall well-being.	
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			
		2022	2023 as at August	2024	2025	2026	2027
Registered Births	Number of New born Registered	1845	1871	410	425	440	450
Registered Deaths	Number of Deaths Registered	86	92	110	90	86	80
Training programs organized for Stakeholders	Number of Training organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased Access to Toilet Facilities	Number of Institutional Latrines / Water Closet Toilets Constructed	0	-	4	4	5	5
Improved Sanitation	Number of Refuse dump sites cleared	17	4	12	13	14	14

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Waste Land Fills activities	Construction of final disposal site for Liquid waste
Prov. For Fumigation (Disinfection)	Procurement of sanitary tools & Equipment
Prov. For education on Environmental Health sanitation	Completion of 1 No. Slaughter house at Essam
Provision for sanitation improvement package (SIP)	
Prov. For Dislodgement liquid waste	

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 Objectives

- 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 the 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 billboards, 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			
		2022	2023 as at August	2024	2025	2026	2027
Improved Infrastructure Delivery Management	Number of Planning Schemes approved	1	1	2	2	3	3
Rateable Properties Valued	Number of Properties valued	620	480	700	850	900	120
Statutory meetings convened	Number of meetings organized	24	16	24	24	24	24

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Technical meetings	
Provision for Local plan	
Monitoring and Inspection of properties	

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 staff 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			
		2022	2023 as at August	2024	2025	2026	2027
Spatially Integrated Settlements	Number of Days for acquiring Building Permits	30 Days	30 Days	30Days	30Days	30Days	30Days
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 Community Centre Phase II at Essam
Provision for Self – Help Projects (5% of DACF)	
	Rehabilitation of Residential and official Accommodation. E.g. DCE & Staff Bungalows and offices
	Construction of 1. No. 8 – Unit Lockable stores (LOT B) at Debiso
	Construction of 6. No. Boreholes in selected communities in the District
	Construction of Revenue Check Point at Akaatiso, Elluokrom and Yawmatwa Nkwanta

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 an 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			
		2022	2023 as at August	2024	2025	2026	2027
Improved Roads Condition (KM)	Km's of feeder roads reshaped	60KM	56.4KM	70KM	70KM	80KM	80KM

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Repair and Maintenance of Official Vehicles	
Provision for Repair of Grader	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- ❖ To improve the material standards of living by raising the absolute level of per capita income.
- ❖ To create an enabling environment to accelerate rural growth and development 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, Tourism and Industrial Development

Budget Sub-Programme Objective

- To train, sensitize and develop a policy framework 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			
		2022	2023 as at August	2024	2025	2026	2027
Local Economic Development Enhanced	Number of apprentices supplied with Start – up Kits	20	12	100	150	200	300
	Number of Women and Youth Trained	360	220	500	750	1,000	1,500

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Prov. For Entrepreneurship and employable skills	
Organize Business & Exhibition forum for Micro and small Ent.	
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 research and survey on pests and diseases of crop and livestock.
- Training of AEA's, DDO's and farmers on improved planting materials
- Organizing of Farm demonstrations to improve productivity and encouraging crop development through nursery propagation.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased production of food crops (Tonnage)	Tonnage of selected food crops produced	8,200	8,422.30	8,597.40	8,600.00	8,700.00	8,700.00
	Number of Farmers with access to extension services	27981	19,586	30,779	31,857	33,575	34,264
Increased in Agricultural Production	Number of farmers that benefited newly improved seeds variety supplied	494	365	500	500	500	500
	Number of Farmers supplied with fertilizers	1,227	467	600	600	700	700
Increased Animal Production	Number of Animals produced	93,393	102,c500	165,000	165,000	167,000	167,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Compensation of Agric Staff	Continuation of 1. No. MOFA (Agric) Office at Essam
Prov. For office equipment and stationery	
Support Youth in Fish Farming	
Provision for Repairs and maintenance of Agric vehicle and motor Bikes	
Training of Staff and Farmers	
Provision for meetings, workshops and Conferences	
Fuel and Lubricants for Agric Activities	
Assembly's support for 1D1F (Rice Factory)	
Sensitize and Register Farmers on PFJ	
Monitoring Allowance for DDA AEA's, DDO's & other staff of the Assembly.	

Veterinary vaccinations, acquire tools of trade	
Support for women and Youth in Rice and vegetable farming	
Provision for Farmers Day celebration	
Procure Stationary for the running of DCACT Office	
Support for Demonstration on Ghana Rice improved Production	
Support for Procurement of Coconut seedlings (PERD)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being delivered by the Assembly through the Environmental Health, Forestry Commission, National Disaster and Management 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 co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or 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 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 the release of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Disaster Management	Percentage reduction in persons affected by disaster	80	75	60	45	45	45
	Number of Education Programs on Climate Change Awareness organized.	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

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			
		2022	2023 as at August	2024	2025	2026	2027
Improved wildlife protection	Average patrol days officer/year (based on 8 hours)	180	160	240	240	240	240
Reduced deforestation	Number of trees distributed and planted	110000	89000	150000	150000	150000	150000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Bia West District											
Funding Source: DACF											
Approved Budget:2,110,293.59											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1	School Building	Continuation of 1 No. 3 units classroom block at Nsowakrom	22	250,000.00	108,185.20	141,814.80	41,814.80	100,000.00		
	2	School Building	Continuation of 1 No. 6 unit classroom block ancillary facilities at gyesewobre	65	302,448.30	227,412.28	75,036.02	40,000.00	35,036.02		
	3	School Building	Continuation of 1 No. 6 unit classroom block with ancillary facility at Arnoashed	100	199,929.00	179,935.60	19,993.40	-	19,993.40		
	4	Community Centre	Continuation of Community information Centre at Essam	74	743,255.00	528,816.45	214,438.53	20,000.00	194,438.53		

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: Bia West District

Funding Source: DACF-RFG

Approved Budget: 693,765.00

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
	1	Police Headquarters	Construction of 1 No. 2 Storey District Police Headquarters phase 1 at Debiso	0%	684,427.00	-	684,427.00	684,427.00			

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
2	Market Sheds	Construction of 2 No. 24 unit market shed at Yawmatwa	DACF-RFG	100,797.67	Full Feasibility studies	
3	Market Sheds	Construction of 1 No. 14 unit market shed at Elluokrom	DACF-ASSEMBLY	90,000.00	Full Feasibility studies	
4	Construction of Boreholes	Construction of 6 No. Mechanized borehole in the District.	DACF-RFG	303,765.00	Full Feasibility studies	
5	Boreholes	Provision of 2 No. Mechanized borehole	IDA	100,000.00	Full Feasibility studies	
6	Revenue Check Point	Construction of Revenue Check Points on Elluokrom, Akaaiso and Oseikojorom Roads	IGF	50,000.00	Full Feasibility studies	
7	School Building	Rehabilitation of selected schools in the District Eg. New Boinzan JHS.	IGF	30,000.00	Full Feasibility studies	
8	Health Facility	Renovation of selected CHP's Compound in the District. Eg Yerepinso	DACF-ASSEMBLY	40,000.00	Full Feasibility studies	
	Office space	Continuation of 1 No. Agric office at Essam	DACF-ASSEMBLY	24,000.00	Full Feasibility studies	
	MP's Capital projects	Provision for MP's Capital Project	DACF-MP	150,000.00	Full Feasibility studies	
	Feeder Roads	Reshaping and maintenance of	IGF/DACF-ASSEMBLY	200,000.00	Full Feasibility studies	

	feeder roads Eg. New-Debiso - Akaatiso			
Disposal of Liquid Waste	Construction of Final Disposal Site for Liquid Waste	DACF- ASSEMBLY	40,000.00	Full Feasibility studies
Residential Accommodation	Rehabilitation of Residential and official Accommodation. Eg Staff Bungalows	DACF- ASSEMBLY	31,000.00	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	3,163,116		
130103 17.3 Mobilize addtl financ res for devel cties frm multi sources	6,078,675	543,001		
140204 12.2 ach the sust mgt & efficient use of nat res	0	168,000		
140801 9.a facil sust & resil inf dev in develpn cties	0	958,280		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	201,815		
240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	301,206		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	45,440		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	40,000		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	150,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	153,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	191,305		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	605,361		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	443,952		
560302 16.9 prvd legal identity for all, including bth registration	0	58,000		
Grand Total ¢	6,078,675	7,022,474	-943,799	-13.44

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
231 01 01 001 35				
Central Administration, Administration (Assembly Office),	6,945,475.39	0.00	0.00	0.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0005 REVENUE				
From foreign governments(Current)	95,000.00	0.00	0.00	0.00
1311018 World Bank	95,000.00	0.00	0.00	0.00
From foreign governments(Current)	5,805,174.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,001,115.80	0.00	0.00	0.00
1331002 DACF - Assembly	1,800,293.59	0.00	0.00	0.00
1331003 DACF - MP	310,000.00	0.00	0.00	0.00
1331011 District Development Facility	693,765.00	0.00	0.00	0.00
<i>Output</i> 0006 REVENUE				
From foreign governments(Current)	35,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)	50,000.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	50,000.00	0.00	0.00	0.00
From foreign governments(Current)	93,500.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
<i>Output</i> 0010 ZERO				
From foreign governments(Current)	1.00	0.00	0.00	0.00
1331002 DACF - Assembly	1.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 LICENSE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	225,800.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisans	13,200.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	25,000.00	0.00	0.00	0.00
1422016 Lottery Business	300.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	8,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422021	Manufacturing/Processing Companies	36,500.00	0.00	0.00	0.00
1422023	Communication Sevices	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	500.00	0.00	0.00	0.00
1422033	Stores	3,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	6,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	10,000.00	0.00	0.00	0.00
1422046	Advertising Companies	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	300.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422119	Drilling Companies	35,000.00	0.00	0.00	0.00
1422128	Telecommunication Companies	5,000.00	0.00	0.00	0.00
1422135	Online Trading	2,000.00	0.00	0.00	0.00
Output	0003 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	80,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,500.00	0.00	0.00	0.00
1423006	Burial Fees	4,000.00	0.00	0.00	0.00
1423010	Export of Commodities	28,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423018	Loading Fees	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,000.00	0.00	0.00	0.00
Output	0004 LAND				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Property income [GFS]	13,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412016	Timber Royalty	3,000.00	0.00	0.00	0.00
	Sales of goods and services	13,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422157	Building Plans / Permit	8,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES					
Fines, penalties, and forfeits		10,000.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,000.00	0.00	0.00	0.00
1430016	Spot fine	3,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	2,500.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		36,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	12,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	24,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		10,000.00	0.00	0.00	0.00
1415008	Investment Income	10,000.00	0.00	0.00	0.00
<i>Output</i> 0008 STOOL LANDS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		385,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	385,000.00	0.00	0.00	0.00
<i>Output</i> 0009 PROPERTY RATE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		90,000.00	0.00	0.00	0.00
1413001	Property Rate	90,000.00	0.00	0.00	0.00
<i>Objective</i> 140204 12.2 ach the sust mgt & efficient use of nat res					
<i>Output</i> 0001 LICENSE					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		6,945,475.39	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	0	0	0	7,022,474	7,004,105	7,042,199
Management and Administration	0	0	0	3,135,620	3,106,274	3,116,476
	0	0	0	1,939,413	1,958,507	1,958,807
	0	0	0	636,000	587,560	591,860
	0	0	0	510,207	510,207	515,309
	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	990,071	990,071	999,972
	0	0	0	15,000	15,000	15,150
	0	0	0	19,000	19,000	19,190
	0	0	0	230,499	230,499	232,804
	0	0	0	300,572	300,572	303,578
	0	0	0	35,000	35,000	35,350
	0	0	0	390,000	390,000	393,900
Infrastructure Delivery and Management	0	0	0	1,228,264	1,230,563	1,240,546
	0	0	0	249,984	252,284	252,484
	0	0	0	168,000	168,000	169,680
	0	0	0	436,515	436,515	440,880
	0	0	0	50,000	50,000	50,500
	0	0	0	20,000	20,000	20,200
	0	0	0	303,765	303,765	306,803
Economic Development	0	0	0	641,320	646,233	647,733
	0	0	0	519,820	524,733	525,018
	0	0	0	19,000	19,000	19,190
	0	0	0	102,500	102,500	103,525
Environmental and Sanitation Management	0	0	0	1,027,200	1,030,964	1,037,472
	0	0	0	370,399	374,103	374,103
	0	0	0	74,800	74,860	75,548
	0	0	0	557,001	557,001	562,571
	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	7,022,474	7,004,105	7,042,199

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia West District - Essam	0	0	0	7,022,474	7,004,105	7,042,199
Management and Administration	0	0	0	3,135,620	3,106,274	3,116,476
SP1.1: General Administration	0	0	0	2,580,675	2,546,980	2,555,982
21 Compensation of employees [GFS]	0	0	0	1,630,468	1,646,773	1,646,773
211 Wages and salaries [GFS]	0	0	0	1,630,468	1,646,773	1,646,773
21110 Established Position	0	0	0	1,474,468	1,489,213	1,489,213
21111 Wages and salaries in cash [GFS]	0	0	0	95,400	96,354	96,354
21112 Wages and salaries in cash [GFS]	0	0	0	60,600	61,206	61,206
22 Use of goods and services	0	0	0	833,207	783,207	791,039
221 Use of goods and services	0	0	0	833,207	783,207	791,039
22101 Materials - Office Supplies	0	0	0	37,207	37,207	37,579
22102 Utilities	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	247,000	247,000	249,470
22107 Training - Seminars - Conferences	0	0	0	208,000	158,000	159,580
22109 Special Services	0	0	0	280,000	280,000	282,800
28 Other expense	0	0	0	47,000	47,000	47,470
282 Miscellaneous other expense	0	0	0	47,000	47,000	47,470
28210 General Expenses	0	0	0	47,000	47,000	47,470
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
SP1.2: Finance and Revenue Mobilization	0	0	0	160,920	162,179	162,529
21 Compensation of employees [GFS]	0	0	0	125,920	127,179	127,179
211 Wages and salaries [GFS]	0	0	0	125,920	127,179	127,179
21110 Established Position	0	0	0	125,920	127,179	127,179
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	291,301	293,964	294,214
21 Compensation of employees [GFS]	0	0	0	266,301	268,964	268,964
211 Wages and salaries [GFS]	0	0	0	266,301	268,964	268,964
21110 Established Position	0	0	0	266,301	268,964	268,964
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
SP1.5: Human Resource Management	0	0	0	102,724	103,151	103,751
21 Compensation of employees [GFS]	0	0	0	42,724	43,151	43,151
211 Wages and salaries [GFS]	0	0	0	42,724	43,151	43,151
21110 Established Position	0	0	0	42,724	43,151	43,151

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
Social Services Delivery	0	0	0	990,071	990,071	999,972
SP2.1 Education, youth & Sports Services	0	0	0	393,119	393,119	397,051
22 Use of goods and services	0	0	0	136,305	136,305	137,668
221 Use of goods and services	0	0	0	136,305	136,305	137,668
22107 Training - Seminars - Conferences	0	0	0	136,305	136,305	137,668
28 Other expense	0	0	0	55,000	55,000	55,550
282 Miscellaneous other expense	0	0	0	55,000	55,000	55,550
28210 General Expenses	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	201,815	201,815	203,833
311 Fixed assets	0	0	0	201,815	201,815	203,833
31112 Nonresidential buildings	0	0	0	171,815	171,815	173,533
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP2.2 Public Health Services and Management	0	0	0	443,952	443,952	448,391
22 Use of goods and services	0	0	0	13,952	13,952	14,091
221 Use of goods and services	0	0	0	13,952	13,952	14,091
22101 Materials - Office Supplies	0	0	0	8,952	8,952	9,041
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31112 Nonresidential buildings	0	0	0	390,000	390,000	393,900
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
SP2.3 Social Welfare and Community Development	0	0	0	153,000	153,000	154,530
22 Use of goods and services	0	0	0	121,900	121,900	123,119
221 Use of goods and services	0	0	0	121,900	121,900	123,119
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	52,900	52,900	53,429
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	13,100	13,100	13,231
311 Fixed assets	0	0	0	13,100	13,100	13,231
31122 Other machinery and equipment	0	0	0	13,100	13,100	13,231
Infrastructure Delivery and Management	0	0	0	1,228,264	1,230,563	1,240,546
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,228,264	1,230,563	1,240,546

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	229,984	232,284	232,284
211 Wages and salaries [GFS]	0	0	0	229,984	232,284	232,284
21110 Established Position	0	0	0	229,984	232,284	232,284
22 Use of goods and services	0	0	0	178,000	178,000	179,780
221 Use of goods and services	0	0	0	178,000	178,000	179,780
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	820,280	820,280	828,482
311 Fixed assets	0	0	0	820,280	820,280	828,482
31111 Dwellings	0	0	0	26,000	26,000	26,260
31112 Nonresidential buildings	0	0	0	25,000	25,000	25,250
31113 Other structures	0	0	0	290,000	290,000	292,900
31122 Other machinery and equipment	0	0	0	175,515	175,515	177,270
31131 Infrastructure Assets	0	0	0	303,765	303,765	306,803
Economic Development	0	0	0	641,320	646,233	647,733
SP4.1 Trade, Tourism and Industrial Development	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
SP4.2 Agricultural Services and Management	0	0	0	619,320	624,233	625,513
21 Compensation of employees [GFS]	0	0	0	491,320	496,233	496,233
211 Wages and salaries [GFS]	0	0	0	491,320	496,233	496,233
21110 Established Position	0	0	0	491,320	496,233	496,233
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	12,300	12,300	12,423
22105 Travel - Transport	0	0	0	21,700	21,700	21,917
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	24,000	24,000	24,240
311 Fixed assets	0	0	0	24,000	24,000	24,240
31112 Nonresidential buildings	0	0	0	24,000	24,000	24,240
Environmental and Sanitation Management	0	0	0	1,027,200	1,030,964	1,037,472
SP5.2 Natural Resource Conservation and Management	0	0	0	1,027,200	1,030,964	1,037,472
21 Compensation of employees [GFS]	0	0	0	376,399	380,163	380,163
211 Wages and salaries [GFS]	0	0	0	376,399	380,163	380,163
21110 Established Position	0	0	0	370,399	374,103	374,103
21111 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22	Use of goods and services	0	0	0	297,801	297,801	300,779
221	Use of goods and services	0	0	0	297,801	297,801	300,779
22101	Materials - Office Supplies	0	0	0	45,111	45,111	45,562
22102	Utilities	0	0	0	221,250	221,250	223,463
22107	Training - Seminars - Conferences	0	0	0	31,440	31,440	31,754
28	Other expense	0	0	0	13,000	13,000	13,130
282	Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210	General Expenses	0	0	0	13,000	13,000	13,130
31	Non Financial Assets	0	0	0	340,000	340,000	343,400
311	Fixed assets	0	0	0	340,000	340,000	343,400
31112	Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113	Other structures	0	0	0	40,000	40,000	40,400
31122	Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131	Infrastructure Assets	0	0	0	120,000	120,000	121,200
Grand Total		0	0	0	7,022,474	7,004,105	7,042,199

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	Capex ABFA	Others	Goods Service	Capex	Tot External	
Bia West District - Essam	3,001,116	1,198,464	1,032,329	5,231,909	162,000	594,800	160,000	916,800	0	0	166,900	706,885	873,765	7,022,474
Management and Administration	1,909,413	470,207	70,000	2,449,620	156,000	480,000	0	636,000	0	0	50,000	0	50,000	3,135,620
Central Administration	1,909,413	467,207	70,000	2,446,620	156,000	425,000	0	581,000	0	0	50,000	0	50,000	3,077,620
Administration (Assembly Office)	1,909,413	467,207	70,000	2,446,620	0	425,000	0	425,000	0	0	50,000	0	50,000	2,921,620
Sub-Metros Administration	0	0	0	0	156,000	0	0	156,000	0	0	0	0	0	156,000
Birth and Death	0	3,000	0	3,000	0	55,000	0	55,000	0	0	0	0	0	58,000
	0	3,000	0	3,000	0	55,000	0	55,000	0	0	0	0	0	58,000
Social Services Delivery	0	304,256	241,815	546,071	0	19,000	0	19,000	0	0	21,900	403,100	425,000	990,071
Education, Youth and Sports	0	191,305	201,815	393,119	0	0	0	0	0	0	0	0	0	393,119
Office of Departmental Head	0	191,305	201,815	393,119	0	0	0	0	0	0	0	0	0	393,119
Health	0	8,952	40,000	48,952	0	5,000	0	5,000	0	0	0	390,000	390,000	443,952
Office of District Medical Officer of Health	0	8,952	40,000	48,952	0	5,000	0	5,000	0	0	0	390,000	390,000	443,952
Social Welfare & Community Development	0	104,000	0	104,000	0	14,000	0	14,000	0	0	21,900	13,100	35,000	153,000
Office of Departmental Head	0	104,000	0	104,000	0	14,000	0	14,000	0	0	21,900	13,100	35,000	153,000
Infrastructure Delivery and Management	229,984	70,000	386,515	686,499	0	38,000	130,000	168,000	0	0	70,000	303,765	373,765	1,228,264
Central Administration	229,984	0	0	229,984	0	0	0	0	0	0	0	0	0	229,984
Administration (Assembly Office)	229,984	0	0	229,984	0	0	0	0	0	0	0	0	0	229,984
Physical Planning	0	15,000	20,000	35,000	0	5,000	0	5,000	0	0	0	0	0	40,000
Office of Departmental Head	0	15,000	20,000	35,000	0	5,000	0	5,000	0	0	0	0	0	40,000
Works	0	55,000	366,515	421,515	0	33,000	130,000	163,000	0	0	70,000	303,765	373,765	958,280
Office of Departmental Head	0	55,000	366,515	421,515	0	33,000	130,000	163,000	0	0	70,000	303,765	373,765	958,280
Economic Development	491,320	107,000	24,000	622,320	0	19,000	0	19,000	0	0	0	0	0	641,320
Central Administration	491,320	0	0	491,320	0	0	0	0	0	0	0	0	0	491,320
Administration (Assembly Office)	491,320	0	0	491,320	0	0	0	0	0	0	0	0	0	491,320
Agriculture	0	107,000	24,000	131,000	0	19,000	0	19,000	0	0	0	0	0	150,000
Environmental and Sanitation Management	0	107,000	24,000	131,000	0	19,000	0	19,000	0	0	0	0	0	150,000
	370,399	247,001	310,000	927,400	6,000	38,800	30,000	74,800	0	0	25,000	0	25,000	1,027,200

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Central Administration	370,399	0	0	370,399	6,000	0	0	6,000	0	0	0	0	0	0	376,399
Administration (Assembly Office)	370,399	0	0	370,399	0	0	0	0	0	0	0	0	0	0	370,399
Sub-Metros Administration	0	0	0	0	6,000	0	0	6,000	0	0	0	0	0	0	6,000
Health	0	232,001	310,000	542,001	0	33,360	30,000	63,360	0	0	0	0	0	0	605,361
Office of District Medical Officer of Health	0	232,001	310,000	542,001	0	33,360	30,000	63,360	0	0	0	0	0	0	605,361
Disaster Prevention	0	15,000	0	15,000	0	5,440	0	5,440	0	0	0	25,000	0	25,000	45,440
	0	15,000	0	15,000	0	5,440	0	5,440	0	0	0	25,000	0	25,000	45,440

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				3,031,116
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]	3,001,116
Objective	000000	Compensation of Employees						3,001,116
Program	91001	Management and Administration						1,909,413
Sub-Program	91001001	SP1.1: General Administration						1,474,468
Operation	000000		0.0	0.0	0.0		1,474,468	
Wages and salaries [GFS]								1,474,468
	2111001	Established Post						1,474,468
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						125,920
Operation	000000		0.0	0.0	0.0		125,920	
Wages and salaries [GFS]								125,920
	2111001	Established Post						125,920
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						266,301
Operation	000000		0.0	0.0	0.0		266,301	
Wages and salaries [GFS]								266,301
	2111001	Established Post						266,301
Sub-Program	91001005	SP1.5: Human Resource Management						42,724
Operation	000000		0.0	0.0	0.0		42,724	
Wages and salaries [GFS]								42,724
	2111001	Established Post						42,724
Program	91007	Infrastructure Delivery and Management						229,984
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						229,984
Operation	000000		0.0	0.0	0.0		229,984	
Wages and salaries [GFS]								229,984
	2111001	Established Post						229,984
Program	91008	Economic Development						491,320
Sub-Program	91008002	SP4.2 Agricultural Services and Management						491,320
Operation	000000		0.0	0.0	0.0		491,320	
Wages and salaries [GFS]								491,320
	2111001	Established Post						491,320
Program	91009	Environmental and Sanitation Management						370,399
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						370,399
Operation	000000		0.0	0.0	0.0		370,399	
Wages and salaries [GFS]								370,399

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2111001 Established Post						370,399
Use of goods and services						30,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210101 Printed Material and Stationery						9,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				425,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)_Western North					
Location Code	1605001	Bia - Essam					

Use of goods and services							406,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources					255,000
Program	91001	Management and Administration					255,000
Sub-Program	91001001	SP1.1: General Administration					239,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	99,000	
Use of goods and services							99,000
2210201 Electricity charges							30,000
2210202 Water							24,000
2210203 Telecommunications							5,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210708 Refreshments							10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	136,000	
Use of goods and services							136,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210905 Assembly Members Sitings All							130,000
Sub-Program	91001005	SP1.5: Human Resource Management				16,000	
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	14,000	
Use of goods and services							14,000
2210203 Telecommunications							5,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
Objective	140204	12.2 ach the sust mgt & efficient use of nat res					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210902 Official Celebrations							10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				27,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	27,000
		Use of goods and services				27,000
		2210122 Value Books				7,000
		2210622 Maintenance of Computer Software				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				96,000
Program	91001	Management and Administration				96,000
Sub-Program	91001001	SP1.1: General Administration				96,000
Operation	000000		1.0	1.0	1.0	96,000
		Use of goods and services				96,000
		2210510 Other Night allowances				30,000
		2210511 Local travel cost				60,000
		2210709 Seminars/Conferences/Workshops - Domestic				6,000
		Other expense				19,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctres frm multi sources				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	9,000
		Miscellaneous other expense				9,000
		2821028 Accreditation Expenditure				9,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000
Operation	000000		1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		2821009 Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				507,207
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)_Western North					
Location Code	1605001	Bia - Essam					

Use of goods and services							409,207
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Objective	130103	17.3 Mobilize addtl financ res for devel ctres frm multi sources					185,001
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Program	91001	Management and Administration					185,001
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Sub-Program	91001001	SP1.1: General Administration					171,001
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		6,000
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Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		37,000
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Use of goods and services							37,000
2210203 Telecommunications							2,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210708 Refreshments							5,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		76,001
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Use of goods and services							76,001
2210103 Refreshment Items							1
2210709 Seminars/Conferences/Workshops - Domestic							6,000
2210905 Assembly Members Sittings All							70,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		9,000
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Use of goods and services							9,000
2210711 Public Education and Sensitization							9,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		43,000
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Use of goods and services							43,000
2210103 Refreshment Items							3,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000

Sub-Program	91001005	SP1.5: Human Resource Management					14,000
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Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		12,000
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Use of goods and services							12,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000

Objective	140204	12.2 ach the sust mgt & efficient use of nat res					113,000
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Program	91001	Management and Administration					113,000
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Sub-Program	91001001	SP1.1: General Administration					90,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
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Use of goods and services							70,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210902 Official Celebrations						70,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				8,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210622 Maintenance of Computer Software						4,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				111,206
Program	91001	Management and Administration				111,206
Sub-Program	91001001	SP1.1: General Administration				111,206
Operation	000000		1.0	1.0	1.0	111,206
Use of goods and services						111,206
2210108 Construction Material						34,206
2210510 Other Night allowances						40,000
2210511 Local travel cost						37,000
Other expense						28,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctres frm multi sources				24,000
Program	91001	Management and Administration				24,000
Sub-Program	91001001	SP1.1: General Administration				24,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821009 Donations						4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821028 Accreditation Expenditure						20,000
Objective	240303	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	000000		1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821009 Donations						4,000
Non Financial Assets						70,000
Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				70,000
Program	91001	Management and Administration				70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001001	SP1.1: General Administration							70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				70,000

Fixed assets									70,000
3112211	Office Equipment								70,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521		<i>Total By Fund Source</i>						50,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)_Western North							
Location Code	1605001	Bia - Essam							

Use of goods and services 50,000

Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources							35,000
Program	91001	Management and Administration							35,000
Sub-Program	91001001	SP1.1: General Administration							35,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				20,000

Use of goods and services									20,000
2210503	Fuel and Lubricants - Official Vehicles								20,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				15,000
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Use of goods and services									15,000
2210711	Public Education and Sensitization								15,000

Objective	240303	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	000000		1.0	1.0	1.0				15,000

Use of goods and services									15,000
2210709	Seminars/Conferences/Workshops - Domestic								15,000

Total Cost Centre 4,013,323

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	132,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310102001	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 1_Western North		
Location Code	1605001	Bia - Essam		
Compensation of employees [GFS]				132,000
Objective	000000	Compensation of Employees		132,000
Program	91001	Management and Administration		126,000
Sub-Program	91001001	SP1.1: General Administration		126,000
Operation	000000		0.0 0.0 0.0	126,000
Wages and salaries [GFS]				126,000
	2111102	Monthly paid and casual labour		95,400
	2111213	Watchman Allowance		4,000
	2111231	Commissions Meeting Allowances		21,600
	2111238	Overtime Allowance		5,000
Program	91009	Environmental and Sanitation Management		6,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		6,000
Operation	000000		0.0 0.0 0.0	6,000
Wages and salaries [GFS]				6,000
	2111102	Monthly paid and casual labour		6,000
Total Cost Centre				132,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	30,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2310102002	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 2_Western North						
Location Code	1605001	Bia - Essam						
Compensation of employees [GFS]							30,000	
Objective	000000	Compensation of Employees						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	000000		0.0	0.0	0.0		30,000	
Wages and salaries [GFS]							30,000	
	2111243	Transfer Grants						30,000
Total Cost Centre							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				230,499
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							100,499
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,499
Program	91006	Social Services Delivery					100,499
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,499
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		100,499
Use of goods and services							100,499
2210703 Examination Fees and Expenses							100,499
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
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							90,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111256 WIP - School Buildings							90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			162,621
Function Code	70980	Education n.e.c				
Organisation	2310301001	Bia West District - Essam Education, Youth and Sports Office of Departmental Head_Central Administration_Western North				
Location Code	1605001	Bia - Essam				
Use of goods and services						35,806
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				35,806
Program	91006	Social Services Delivery				35,806
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				35,806
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	11,806
Use of goods and services						11,806
2210703 Examination Fees and Expenses						11,806
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	24,000
Use of goods and services						24,000
2210703 Examination Fees and Expenses						24,000
Other expense						15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821019 Scholarship and Bursaries						15,000
Non Financial Assets						111,815
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				111,815
Program	91006	Social Services Delivery				111,815
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				111,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	111,815
Fixed assets						111,815
3111256 WIP - School Buildings						81,815
3112205 Other Capital Expenditure						30,000
Total Cost Centre						393,119

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	68,360
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							38,360
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					33,360
Program	91009	Environmental and Sanitation Management					33,360
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					33,360
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	33,360
Use of goods and services							33,360
2210102 Office Facilities, Supplies and Accessories							5,360
2210120 Purchase of Petty Tools/Implements							19,000
2210711 Public Education and Sensitization							9,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	000000			1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					30,000
Project	910903	910903 - Liquid waste management		1.0	1.0	1.0	30,000
Fixed assets							30,000
3111257 WIP - Slaughter House							30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				590,953
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							240,953
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					232,001
Program	91009	Environmental and Sanitation Management					232,001
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					232,001
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		232,001

Use of goods and services							232,001
2210120 Purchase of Petty Tools/Implements							10,751
2210205 Sanitation Charges							221,250

Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					8,952
Program	91006	Social Services Delivery					8,952
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,952
Operation	000000		1.0	1.0	1.0		8,952

Use of goods and services							8,952
2210104 Medical Supplies							8,952

Non Financial Assets							350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					310,000
Program	91009	Environmental and Sanitation Management					310,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					310,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		270,000

Fixed assets							270,000
3112205 Other Capital Expenditure							150,000
3113152 WIP - Sewers							120,000
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0		40,000

Fixed assets							40,000
3111303 Toilets							40,000

Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000

Fixed assets							40,000
3112205 Other Capital Expenditure							40,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					390,000	
Organisation	2310401001	Bia West District - Essam_Health_Office of District Medical Officer of Health_ Western North						
Location Code	1605001	Bia - Essam						
Non Financial Assets							390,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					390,000	
Program	91006	Social Services Delivery					390,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					390,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	390,000
Fixed assets							390,000	
3111202 Clinics							390,000	
Total Cost Centre							1,049,313	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	28,500
Organisation	231060001	Bia West District - Essam_Agriculture__Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	28,500
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		28,500
Program	91008	Economic Development		28,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management		28,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	28,500

Use of goods and services			28,500
2210101	Printed Material and Stationery		1,300
2210110	Specialised Stock		10,000
2210503	Fuel and Lubricants - Official Vehicles		8,700
2210505	Running Cost - Official Vehicles		6,000
2210709	Seminars/Conferences/Workshops - Domestic		2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	19,000
Organisation	231060001	Bia West District - Essam_Agriculture__Western North	
Location Code	1605001	Bia - Essam	

			Use of goods and services	19,000
Objective	300106	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	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000

Use of goods and services			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	9,000

Use of goods and services			9,000
2210503	Fuel and Lubricants - Official Vehicles		7,000
2210711	Public Education and Sensitization		2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	102,500
Function Code	70421	Agriculture cs					
Organisation	231060001	Bia West District - Essam_Agriculture Western North					
Location Code	1605001	Bia - Essam					
Use of goods and services							78,500
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					78,500
Program	91008	Economic Development					78,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	12,000
Use of goods and services							12,000
	2210503	Fuel and Lubricants - Official Vehicles					4,000
	2210709	Seminars/Conferences/Workshops - Domestic					8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					66,500
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	66,500
Use of goods and services							66,500
	2210120	Purchase of Petty Tools/Implements					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					60,500
	2210711	Public Education and Sensitization					5,000
Non Financial Assets							24,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					24,000
Program	91008	Economic Development					24,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	24,000
Fixed assets							24,000
	3111255	WIP - Office Buildings					24,000
Total Cost Centre							150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 5,000
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	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	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	000000		1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	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	91007002	SP3.2 Public Works, Rural Housing and Water Management		5,000
Operation	000000		1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source 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	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,000
Operation	000000	1.0	1.0 1.0	10,000
Use of goods and services				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	91007002	SP3.2 Public Works, Rural Housing and Water Management		20,000
Project	000000	1.0	1.0 1.0	20,000
Fixed assets				20,000
3112205 Other Capital Expenditure				20,000
Total Cost Centre				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	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
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		15,000
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Program	91006	Social Services Delivery		15,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
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2210711	Public Education and Sensitization					5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
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2210709	Seminars/Conferences/Workshops - Domestic					10,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	14,000
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				14,000
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Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn		14,000
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Program	91006	Social Services Delivery		14,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		14,000
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Operation	000000		1.0	1.0	1.0	11,000
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Use of goods and services						11,000
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2210709	Seminars/Conferences/Workshops - Domestic					5,000
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2210711	Public Education and Sensitization					6,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
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2210709	Seminars/Conferences/Workshops - Domestic					3,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70620	Community Development				89,000
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						71,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				71,000
Program	91006	Social Services Delivery				71,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				71,000
Operation	000000		1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101 Printed Material and Stationery						4,000
Operation	910601	910601 - Social intervention programmes				65,000
Use of goods and services						65,000
2210120 Purchase of Petty Tools/Implements						60,000
2211201 Field Operations						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming				2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Other expense						18,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				18,000
Program	91006	Social Services Delivery				18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				18,000
Operation	910601	910601 - Social intervention programmes				18,000
Miscellaneous other expense						18,000
2821009 Donations						14,000
2821021 Grants to Households						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<i>Total By Fund Source</i>	35,000
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							21,900	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						21,900
Program	91006	Social Services Delivery						21,900
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						21,900
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	21,900
Use of goods and services							21,900	
2210709 Seminars/Conferences/Workshops - Domestic							21,900	
Non Financial Assets							13,100	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						13,100
Program	91006	Social Services Delivery						13,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						13,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	13,100
Fixed assets							13,100	
3112211 Office Equipment							13,100	
Total Cost Centre							153,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 15,000
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	15,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		15,000
Program	91007	Infrastructure Delivery and Management		15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,000
Operation	000000		1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 163,000
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	33,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		33,000
Program	91007	Infrastructure Delivery and Management		33,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		33,000
Operation	000000		1.0 1.0 1.0	33,000
Use of goods and services				33,000
2210502 Maintenance and Repairs - Official Vehicles				25,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				5,000

			Non Financial Assets	130,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries		130,000
Program	91007	Infrastructure Delivery and Management		130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111360 WIP-Feeder Roads				80,000
3112205 Other Capital Expenditure				50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development	406,515	
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	140801	9.a facil sust & resil inf dev in devlpn ctries			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	000000		1.0	1.0	1.0
Use of goods and services					40,000
2210502 Maintenance and Repairs - Official Vehicles					35,000
2210909 Operational Enhancement Expenses					5,000

			Non Financial Assets		366,515
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			366,515
Program	91007	Infrastructure Delivery and Management			366,515
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			366,515
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0
Fixed assets					366,515
3111153 WIP - Bungalows/Flat					26,000
3111255 WIP - Office Buildings					5,000
3111258 WIP-Recreational Centres/Park					20,000
3111304 Markets					90,000
3111360 WIP-Feeder Roads					120,000
3112205 Other Capital Expenditure					105,515

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511		Total By Fund Source	
Function Code	70610	Housing development	50,000	
Organisation	2311001001	Bia West District - Essam_Works_Office of Departmental Head_ Western North		
Location Code	1605001	Bia - Essam		

			Use of goods and services		50,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000
Operation	000000		1.0	1.0	1.0
Use of goods and services					50,000
2210909 Operational Enhancement Expenses					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				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	140801	9.a facil sust & resil inf dev in devlpn ctries					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	000000		1.0	1.0	1.0	20,000	
Use of goods and services							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	140801	9.a facil sust & resil inf dev in devlpn ctries					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	
Fixed assets							303,765
3113110 Water Systems							303,765
Total Cost Centre							958,280

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,440
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				5,440	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		5,440	
Program	91009	Environmental and Sanitation Management		5,440	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		5,440	
Operation	000000	1.0	1.0	1.0	5,440

Use of goods and services			5,440
2210709	Seminars/Conferences/Workshops - Domestic		4,000
2210711	Public Education and Sensitization		1,440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	15,000
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				2,000	
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	91009002	SP5.2 Natural Resource Conservation and Management		2,000	
Operation	000000	1.0	1.0	1.0	2,000

Use of goods and services			2,000
2210711	Public Education and Sensitization		2,000

Other expense				13,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas		13,000	
Program	91009	Environmental and Sanitation Management		13,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		13,000	
Operation	000000	1.0	1.0	1.0	13,000

Miscellaneous other expense			13,000
2821009	Donations		13,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	25,000
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							25,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						25,000
Program	91009	Environmental and Sanitation Management						25,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						25,000
Operation	000000			1.0	1.0	1.0	25,000	
Use of goods and services							25,000	
2210114 Rations							10,000	
2210711 Public Education and Sensitization							15,000	
<i>Total Cost Centre</i>							45,440	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				55,000
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							55,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	000000		1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001001	SP1.1: General Administration					3,000
Operation	000000		1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Total Cost Centre						58,000	
Total Vote						7,022,474	

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total /GF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Bla West District - Essam	3,001,116	1,198,484	1,032,329	5,231,909	162,000	594,800	160,000	916,800	0	0	0	166,900	706,885	873,785	7,022,474
Management and Administration	1,909,413	470,207	70,000	2,449,620	156,000	480,000	0	636,000	0	0	0	50,000	0	50,000	3,135,920
SP1.1: General Administration	1,474,468	403,207	70,000	1,947,675	156,000	427,000	0	583,000	0	0	0	50,000	0	50,000	2,580,675
SP1.2: Finance and Revenue Mobilization	125,920	8,000	0	133,920	0	27,000	0	27,000	0	0	0	0	0	0	160,920
SP1.3: Planning, Budgeting, Coordination and Statistics	266,301	15,000	0	281,301	0	10,000	0	10,000	0	0	0	0	0	0	291,301
SP1.5: Human Resource Management	42,724	44,000	0	86,724	0	16,000	0	16,000	0	0	0	0	0	0	102,724
Social Services Delivery	0	304,256	241,815	546,071	0	19,000	0	19,000	0	0	0	21,900	403,100	425,000	990,071
SP2.1: Education, Youth & Sports Services	0	191,305	201,815	393,119	0	0	0	0	0	0	0	0	0	0	393,119
SP2.2: Public Health Services and Management	0	8,952	40,000	48,952	0	5,000	0	5,000	0	0	0	0	390,000	390,000	443,952
SP2.3: Social Welfare and Community Development	0	104,000	0	104,000	0	14,000	0	14,000	0	0	0	21,900	13,100	35,000	153,000
Infrastructure Delivery and Management	229,984	70,000	386,515	686,499	0	38,000	130,000	168,000	0	0	0	70,000	303,765	373,765	1,228,264
SP3.2: Public Works, Rural Housing and Water Management	229,984	70,000	386,515	686,499	0	38,000	130,000	168,000	0	0	0	70,000	303,765	373,765	1,228,264
Economic Development	491,320	107,000	24,000	622,320	0	19,000	0	19,000	0	0	0	0	0	0	641,320
SP4.1: Trade, Tourism and Industrial Development	0	12,000	0	12,000	0	10,000	0	10,000	0	0	0	0	0	0	22,000
SP4.2: Agricultural Services and Management	491,320	95,000	24,000	610,320	0	9,000	0	9,000	0	0	0	0	0	0	619,320
Environmental and Sanitation Management	370,399	247,001	310,000	927,400	6,000	38,800	30,000	74,800	0	0	0	25,000	0	25,000	1,027,200
SP5.2: Natural Resource Conservation and Management	370,399	247,001	310,000	927,400	6,000	38,800	30,000	74,800	0	0	0	25,000	0	25,000	1,027,200

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bia West District - Essam	3,859,358	3,809,358	3,847,452
11_ Sustainable Cities and Communities	40,000	40,000	40,400
12_ Responsible Consumption and Production	168,000	168,000	169,680
13_ Climate Action	45,440	45,440	45,894
16_ Peace, Justice, and Strong Institutions	211,000	161,000	162,610
17_ Partnerships for the Goals	844,207	844,207	852,649
2_ Zero Hunger	351,815	351,815	355,333
3_ Good Health and Well-Being	1,049,313	1,049,313	1,059,806
4_ Quality Education	191,305	191,305	193,218
9_ Industry, Innovation, and Infrastructure	958,280	958,280	967,862
Grand Total	0	0	0
	3,859,358	3,809,358	3,847,452

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	0	0	0	3,297,761	3,297,761	3,330,738
9101 - Generic Operations	0	0	0	1,644,194	1,644,194	1,660,636
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	80,000	80,000	80,800
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,539,194	1,539,194	1,554,586
9102 - TRADE AND INDUSTRY	0	0	0	22,000	22,000	22,220
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	22,000	22,000	22,220
9103 - AGRICULTURE	0	0	0	104,000	104,000	105,040
910301 - Extension Services	0	0	0	104,000	104,000	105,040
9104 - EDUCATION	0	0	0	191,305	191,305	193,218
910403 - Development of youth, sports and culture	0	0	0	127,305	127,305	128,578
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	64,000	64,000	64,640
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	124,900	124,900	126,149
910601 - Social intervention programmes	0	0	0	83,000	83,000	83,830
910602 - Gender empowerment and mainstreaming	0	0	0	2,000	2,000	2,020
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	34,900	34,900	35,249
9108 - CENTRAL ADMINISTRATION	0	0	0	483,001	483,001	487,831
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	165,000	165,000	166,650
910805 - Administrative and technical meetings	0	0	0	212,001	212,001	214,121
910809 - Citizen participation in local governance	0	0	0	24,000	24,000	24,240
910810 - Plan and budget preparation	0	0	0	72,000	72,000	72,720
9109 - WASTE MANAGEMENT	0	0	0	605,361	605,361	611,414
910901 - Environmental sanitation Management	0	0	0	265,361	265,361	268,014
910902 - Solid waste management	0	0	0	270,000	270,000	272,700
910903 - Liquid waste management	0	0	0	70,000	70,000	70,700
9113 - FINANCE	0	0	0	63,000	63,000	63,630

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911301 - Treasury and accounting activities	0	0	0	35,000	35,000	35,350
911302 - Internal audit operations	0	0	0	28,000	28,000	28,280
9117 - Department of Statistics	0	0	0	19,000	19,000	19,190
911702 - Coordination and Harmonization of data	0	0	0	19,000	19,000	19,190
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	41,000	41,000	41,410
911803 - Staff Training and skills development	0	0	0	41,000	41,000	41,410
Grand Total	0	0	0	3,297,761	3,297,761	3,330,738

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	3,859,358	3,809,358	3,847,452
	561,597	511,597	516,713
	20,000	20,000	20,200
	215,440	165,440	167,094
	216,157	216,157	218,319
	50,000	50,000	50,500
	60,000	60,000	60,600
910107 - OFFICIAL / NATIONAL CELEBRATIONS	80,000	80,000	80,800
	10,000	10,000	10,100
	70,000	70,000	70,700
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,539,194	1,539,194	1,554,586
	130,000	130,000	131,300
	90,000	90,000	90,900
	612,329	612,329	618,453
	13,100	13,100	13,231
	693,765	693,765	700,703
910201 - Promotion of Small, Medium and Large scale enterprises	22,000	22,000	22,220
	10,000	10,000	10,100
	12,000	12,000	12,120
910301 - Extension Services	104,000	104,000	105,040
	28,500	28,500	28,785
	9,000	9,000	9,090
	66,500	66,500	67,165
910403 - Development of youth, sports and culture	127,305	127,305	128,578
	100,499	100,499	101,504
	26,806	26,806	27,074
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	64,000	64,000	64,640
	40,000	40,000	40,400
	24,000	24,000	24,240
910601 - Social intervention programmes	83,000	83,000	83,830
	83,000	83,000	83,830
910602 - Gender empowerment and mainstreaming	2,000	2,000	2,020
	2,000	2,000	2,020
910603 - Community mobilization	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	34,900	34,900	35,249
	10,000	10,000	10,100
	3,000	3,000	3,030
	21,900	21,900	22,119
910801 - Procurement management	10,000	10,000	10,100
	4,000	4,000	4,040
	6,000	6,000	6,060
910803 - Protocol services	165,000	165,000	166,650
	104,000	104,000	105,040
	41,000	41,000	41,410
	20,000	20,000	20,200
910805 - Administrative and technical meetings	212,001	212,001	214,121
	136,000	136,000	137,360
	76,001	76,001	76,761
910809 - Citizen participation in local governance	24,000	24,000	24,240
	9,000	9,000	9,090
	15,000	15,000	15,150
910810 - Plan and budget preparation	72,000	72,000	72,720
	9,000	9,000	9,090
	63,000	63,000	63,630
910901 - Environmental sanitation Management	265,361	265,361	268,014
	33,360	33,360	33,694
	232,001	232,001	234,321
910902 - Solid waste management	270,000	270,000	272,700
	270,000	270,000	272,700
910903 - Liquid waste management	70,000	70,000	70,700
	30,000	30,000	30,300
	40,000	40,000	40,400
911301 - Treasury and accounting activities	35,000	35,000	35,350
	27,000	27,000	27,270
	8,000	8,000	8,080
911302 - Internal audit operations	28,000	28,000	28,280
	8,000	8,000	8,080
	20,000	20,000	20,200
911702 - Coordination and Harmonization of data	19,000	19,000	19,190
	15,000	15,000	15,150
	2,000	2,000	2,020
	2,000	2,000	2,020

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	41,000	41,000	41,410
	15,000	15,000	15,150
	14,000	14,000	14,140
	12,000	12,000	12,120
<i>Grand Total</i>	0	0	0
	3,859,358	3,809,358	3,847,452

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia West District - Essam	3,859,358	3,809,358	3,847,452
70111 Exec. & leg. Organs (cs)	1,012,207	1,012,207	1,022,329
	30,000	30,000	30,300
	425,000	425,000	429,250
	507,207	507,207	512,279
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
	5,000	5,000	5,050
	5,000	5,000	5,050
	30,000	30,000	30,300
70360 Public order and safety n.e.c	45,440	45,440	45,894
	5,440	5,440	5,494
	15,000	15,000	15,150
	25,000	25,000	25,250
70421 Agriculture cs	150,000	150,000	151,500
	28,500	28,500	28,785
	19,000	19,000	19,190
	102,500	102,500	103,525
70610 Housing development	958,280	958,280	967,862
	15,000	15,000	15,150
	163,000	163,000	164,630
	406,515	406,515	410,580
	50,000	50,000	50,500
	20,000	20,000	20,200
	303,765	303,765	306,803
70620 Community Development	153,000	153,000	154,530
	15,000	15,000	15,150
	14,000	14,000	14,140
	89,000	89,000	89,890
	35,000	35,000	35,350
70721 General Medical services (IS)	1,049,313	1,049,313	1,059,806
	68,360	68,360	69,044
	590,953	590,953	596,862
	390,000	390,000	393,900
70980 Education n.e.c	393,119	393,119	397,051
	230,499	230,499	232,804
	162,621	162,621	164,247

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
71090	Social protection n.e.c.			58,000	8,000	8,080
				55,000	5,000	5,050
				3,000	3,000	3,030
Grand Total				3,859,358	3,809,358	3,847,452

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Bia West District - Essam	3,859,358	3,809,358	3,847,452
70111 Exec. & leg. Organs (cs)	1,012,207	1,012,207	1,022,329
70133 Overall planning & statistical services (CS)	40,000	40,000	40,400
70360 Public order and safety n.e.c	45,440	45,440	45,894
70421 Agriculture cs	150,000	150,000	151,500
70610 Housing development	958,280	958,280	967,862
70620 Community Development	153,000	153,000	154,530
70721 General Medical services (IS)	1,049,313	1,049,313	1,059,806
70980 Education n.e.c	393,119	393,119	397,051
71090 Social protection n.e.c.	58,000	8,000	8,080
<i>Grand Total</i>	0	0	0
	3,859,358	3,809,358	3,847,452