



# **BIA WEST DISTRICT ASSEMBLY**

## **2026 COMPOSITE BUDGET HEARING**

**PRESENTED BY**

**MATHEW ANNOR**  
**( District Chief Executive)**

**OCTOBER, 2026**

# PRESENTATION OUTLINE

- BRIEF INTRODUCTION OF THE DISTRICT
- KEY DEVELOPMENT CHALLENGES
- FINANCIAL PERFORMANCE – REVENUE
- FINANCIAL PERFORMANCE – EXPENDITURE
- KEY ACHIEVEMENTS -2025
- POLICY OUTCOME INDICATORS AND TARGETS
- OUTLOOK FOR – 2026
- REVENUE PROJECTION
- 2026 - PROJECTS, COSTS AND JUSTIFICATION
- SANITATION BUDGET
- DP – SUPPORTED PROGRAMS



## **BRIEF INTRODUCTION OF THE DISTRICT**

The Bia West District is in the Western North Region of Ghana, Established by LI 2014 in 2012. The District shares boundaries with Bia East and Juaboso District as well as La Cote d'voire.

### **POPULATION SIZE:**

- ❖ The Bia West district has a population of 115,881 people made up of,
  - ❖ Males 59,955 (51.7%) and
  - ❖ Female 55,926 (48.3%)
- (Ref. 2021 PHC report /growth rate of 1.9% per year). In view of that the District is projected to have a population of 124,941 in 2025 hence, same is considered in developmental decisions of the District.

## **VISION**

- ❖ To become a very effective and efficient decentralized institution that creates opportunities for 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.

## CORE FUNCTION OF THE ASSEMBLY

The Bia West District Assembly exists 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.

## ADOPTED POLICY OBJECTIVES

- ❖ Deepen political and administrative decentralization
- ❖ Improve efficiency and effectiveness of road transport infrastructure and services.
- ❖ Improve human capital development and management
- ❖ Ensure free equitable and quality education, for all by 2030
- ❖ Achieve access to adequate and equitable sanitation and hygiene
- ❖ Reducing poverty and inequality
- ❖ Double Agricultural production and income of sustainable food production and non-farm employment.
- ❖ Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC).
- ❖ Improve education, human and institutional capacity on climate change resilience and mitigation
- ❖ Strengthen social protection, especially for children, women, persons living with disability and the elderly.

## AGRICULTURE

- ❖ Agriculture is the main economic activity with cocoa as the main cash crop, rubber, cashew, plantain, yam, cassava, cocoyam, rice and maize among others are also widely cultivated and produced in the district.
- ❖ Rearing of farm animals including fish farming is fast catching up with farmers in the district especially, with the establishment of fish processing center in the district, while other animals such as pigs, goat, sheep, cattle, grasscutters and other poultry birds are also reared in most households for domestic and commercial consumption
- ❖ **ROADS**
  - ❖ 285km roads,
  - ❖ Feeder roads 220km
  - ❖ Urban Roads 65km.

## EDUCATION

- ❖ **Eleven (11) Circuits**
- ❖ **220 Public Basic schools**
- ❖ **48 Private Basic Schools.**
- ❖ **2 Senior High Schools**
- ❖ **1 Private Community Senior High School**
- ❖ **1 College of Education .**

### HEALTH:

- ❖ **35 health facilities**
- ❖ **2 Hospital, 8 Health Centres**
- ❖ **24 CHPs compounds**
- ❖ **4 Maternity Homes, 8 Clinics.**
- ❖ **Total workforce 338. (Staff)**

## DISTRICT ECONOMY

### ENVIRONMENTAL AND SANITATION

- ❖ The district has 2 major final waste disposal sites
- ❖ 7 skip containers
- ❖ 1 functioning Zoom lion vehicle .
- ❖ 12.06% of the population use water closet (WC),
- ❖ 5% KVIP toilets,
- ❖ 13.21% VIP toilets
- ❖ 19.6% Pit Latrines and
- ❖ 4.2% Bio - Digester (Ref. Dist. Environ. Health Report – 2023)

## EDUCATION

- ❖ Eleven (11) Circuits
- ❖ 220 Public Basic schools
- ❖ 48 Private Basic Schools.
- ❖ 2 Senior High Schools
- ❖ 1 Private Community Senior High School
- ❖ 1 College of Education .

### HEALTH:

- ❖ 35 health facilities
- ❖ 1 District Hospital, 3 Health Centres
- ❖ 1 Quasi Government Hospital
- ❖ 28 CHPs compounds
- ❖ 4 Maternity Homes, 8 Clinics.
- ❖ Total workforce 338. (Staff)

### TOURISM

- ❖ Bia Biosphere Reserve
- ❖ Elephant Sanctuary at Kumkumso
- ❖ Adjoafua River with its mystery mudfish

## **KEY DEVELOPMENT ISSUES / CHALLENGES**

- ❖ **Low Economic potentials resulting to Low Internally Generated Fund (IGF).**
- ❖ **Dilapidated market structures at the market Centers.**
- ❖ **Poor Road Network and conditions in the district.**
- ❖ **Inadequate Educational Infrastructure for effective teaching and learning.**
- ❖ **Inadequate household latrines (Toilet Facilities)**
- ❖ **Increasing Demand for household water supply**

# Financial Performance - Revenue

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2023		2024		2025			
	Budget	Actual	Budget	Actual	Budget	Actual as at September	% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$	% performance as per Items as at September $\frac{\text{Item Actual}}{\text{Subtotal Actual}}$
Property Rate	92,000.00	41,150.00	90,000.00	58,729.42	130,000.00	15,442.58	11.88%	4.27%
Fees	60,000.00	52,767.40	84,000.00	96,040.00	100,000.00	124,670.00	124.67%	34.47%
Fines	14,000.00	5,000.00	10,000.00	2,820.00	11,000.00	4,030.00	36.64%	1.11%
Licenses	156,000.00	146,896.18	225,800.00	175,689.66	237,000.00	187,068.61	78.93%	51.73%
Land	25,000.00	16,080.00	26,000.00	15,060.00	36,000.00	20,537.58	57.05%	5.68%
Rent	36,000.00	18,222.05	36,000.00	18,924.00	26,000.00	2000.00	7.69%	0.55%
Investment	20,000.00	0.00	10,000.00	26,200.12	10,000.00	7,896.99	78.97%	2.18%
Sub-Total	403,000.00	280,115.33	481,800.00	393,463.20	550,000.00	361,645.76	65.75%	100%
Royalties	385,000.00	156,477.98	385,000.00	495,400.00	385,000.00	194,000.00	50.39%	53.64
Total	788,000.00	436,593.31	866,800.00	888,863.20	935,000.00	555,645.76	59.43%	100%

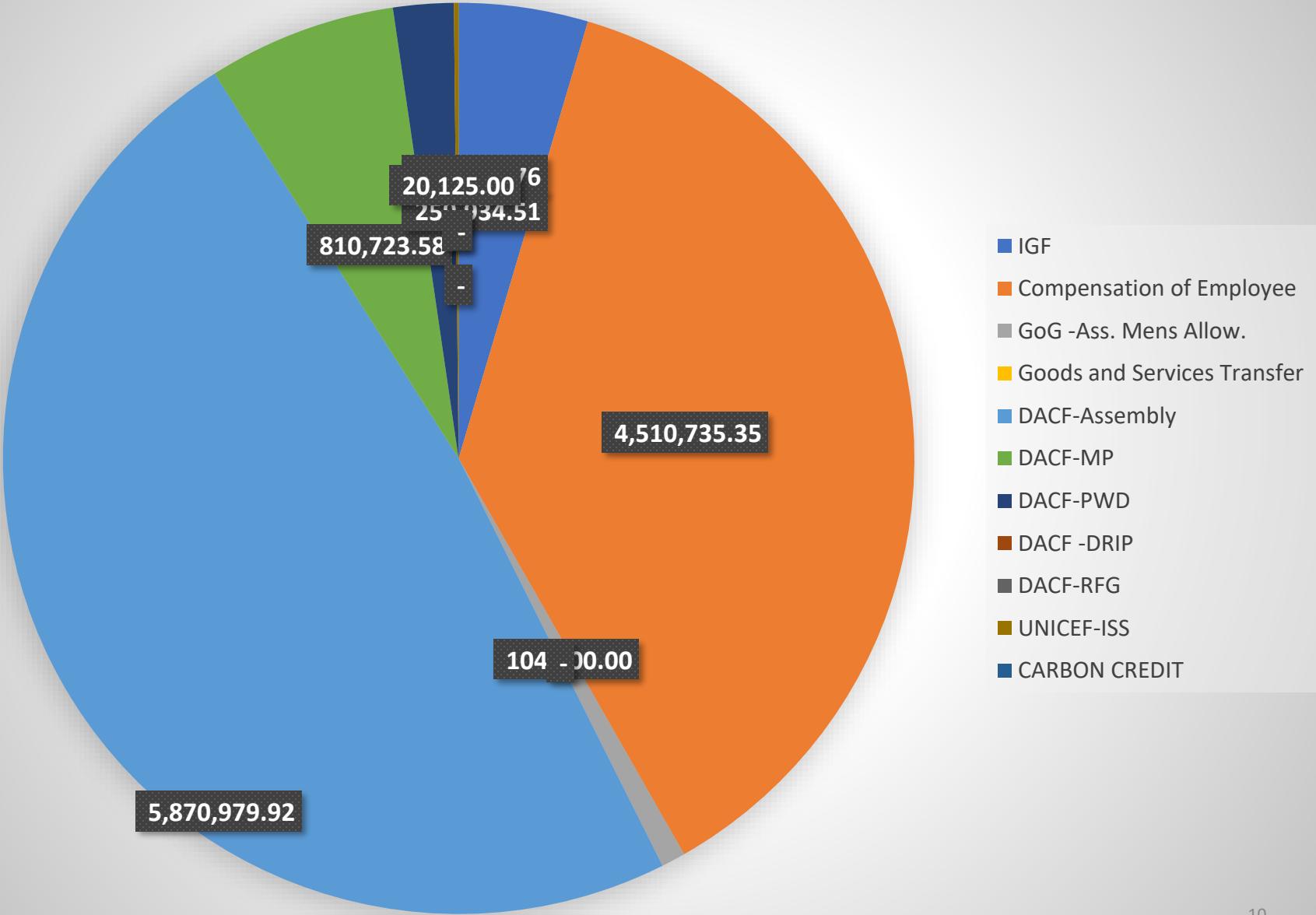
The above table shows the financial performance of the Assembly under Internally Generated funds (IGF), as at 30<sup>th</sup> September, 2025. The Assembly's own performance craved in Ghc 361,645.76, representing 65.75% of the Budget (Sub-total) while Stool Lands revenue received was Ghc 194,000.00, representing 50.39% performance. In total, the Assembly received Ghc 555,645.76 as against the total Budget of Ghc 935,000.00, which represents 59.43% performance as at 30<sup>th</sup> September, 2025.

# Financial Performance - Revenue

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
<b>IGF</b>	788,000.00	582,099.38	866,800.00	888,863.20	935,000.00	555,645.76	59.43%
Compensation of Employee	2,963,560.34	3,174,484.19	4,001,115.80	4,510,735.35	6,471,142.80	4,510,735.35	69.71%
Goods and Ser.Trasf	56,000.00	40,023.61	93,500.00	0.00	101,500.00	0.00	0.00%
GoG-T. Ass Mems Allo	-	-	-	-	468,000.00	104,000.00	22.22%
DACF-Assembly	1,334,749.64	1,037,364.68	1,753,749.55	1,668,939.17	14,389,253.07	5,870,979.92	40.80%
DACF-MP	400,000.00	476,544.89	700,000.00	649,214.41	1,360,507.39	810,723.58	59.59%
DACF-PWD	235,544.00	97,040.08	256,544.04	262,830.51	863,218.39	259,934.51	30.11%
DACF – (DRIP)	-	-	-	500,000.00	500,000.00	-	0.00%
DACF-RFG	856,656.64	-	1,791,297.00	1,791,297.00	693,765.00	0.00	0.00%
UNICEF (ISS)	-	-	35,000.00	35,000.00	25,000.00	0.00	0.00%
Carbon Credit	96,000.00	95,000.00	730,000.00	721,376.29	730,000.00	0.00	0.00
<b>Total</b>	<b>6,730,510.62</b>	<b>5,502,556.83</b>	<b>10,228,006.39</b>	<b>11,028,255.93</b>	<b>26,537,386.65</b>	<b>12,112,019.12</b>	<b>45.72%</b>

The overall Financial Performance of the Assembly as at 30<sup>th</sup> September, 2025 was Ghc 12,112,019.12 as against a total Budget of Ghc 26,537,386.65, which represents 45.72%. This however, includes GoG Compensation of employees for the same period amounted to Ghc 4,510,735.35, which is 37.18%

# BUDGET PERFORMANCE AS AT SEPTEMBER, 2024



# Financial Performance – Expenditure Cont'd

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2023		2024		2025		% Performance as at September  $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
<b>Compensation of Employees</b>	132,000.00	81,208.15	132,000.00	98,442.00	132,000.00	131,000.56	99.24%
<b>Goods and Services</b>	482,640.00	371,218.03	561,440.00	638,430.34	616,000.00	381,594.07	61.95%
<b>Assets</b>	173,360.00	129,673.20	173,360.00	151,990.86	187,000.00	41,354.25	22.11%
<b>Total</b>	<b>788,000.00</b>	<b>582,099.38</b>	<b>866,800.00</b>	<b>888,863.20</b>	<b>935,000.00</b>	<b>555,645.76</b>	<b>59.43%</b>

# Financial Performance – Expenditure Cont'd

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2023</b>		<b>2024</b>		<b>2025</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at September</b>	<b>% Performance as at September <math>\frac{\text{Actual}}{\text{Budget}} \times 100</math></b>
<b>Compensation of Employees</b>	3,095,560.00	3,255,692.34	4,133,115.80	4,609,177.35	6,603,142.80	4,641,735.91	68.31%
<b>Goods and Services</b>	1,086,727.27	1,660,941.62	3,681,903.24	3,925,801.42	4,656,408.21	2,027,000.00	46.34%
<b>Assets</b>	2,086,727.61	618,217.20	2,412,987.26	2,493,277.16	13,227,835.64	5,463,407.69	41.17%
<b>Total</b>	<b>5862,510.62</b>	<b>5,534,851.16</b>	<b>10,228,006.3</b>	<b>11,028,255.93</b>	<b>26,537,386.65</b>	<b>12,132,144.12</b>	<b>49.44%</b>

The Compensation Budget of GHC 4,133,115.80 and Actual of GHC 3,759,263.59 includes both IGF Compensation Budget of GHC 132,000.00 and Actual of GHC 60,047.69 respectively as at the end of September, 2025

## Expenditure By Budget Programme And Economic Classification-all Funding Sources as at September 2025

<b>BUDGET PROGRAMME</b>	<b>AMOUNT GH¢</b>				
	<b>BUDGET</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>GOODS &amp; SERVICE</b>	<b>CAPITAL EXPENDITURE</b>	<b>TOTAL</b>
<b>Management and Administration</b>	6,991,033.91	2,399,119.86	1,589,662.56	42,235.95	4,031,018.37
<b>Social Services Delivery</b>	3,853,358.60	439,726.64	145,541.45	2,200,600.00	2,785,868.09
<b>Infrastructure Delivery and Management</b>	8,260,824.94	644,810.53	28,670.54	1,811,747.00	2,485,228.07
<b>Economic Development</b>	4,181,585.08	619,835.24	19,560.00	1,397,124.98	2,036,520.22
<b>Environmental Management</b>	3,250,583.86	538,243.64	243,565.45	11,700.00	793,509.09
<b>TOTAL</b>	<b>26,537,386.65</b>	<b>4,641,735.91</b>	<b>2,027,000.00</b>	<b>5,463,407.69</b>	<b>12,132,144.12</b>

## 2025 Key Projects and Programmes from all funding sources (Outstanding / Liability)

No	NAME OF PROJECT / PROGRAMME	AMOUNT BUDGETED	ACTUAL PAYMENT AS AT SEPTEMBER, 2025	OUTSTANDING PAYMENT / LIAB
	Reshaping of 70KM Feeder Roads at Essam, Debiso, GNTC, Nsowakrom etc	600,000.00	193,100.00	0.00
	Trained 6 Led women groups on entrepreneurship and employable skills	113,000.00	82,400.00	0.00
	Provision to purchase Office Equipment ,4 No. Laptop for Works Dept, Physical Planning Dept, Stores, H.R Dept. and 2 No. HP Laser Jet Printers for Procurement unit and Records Management Unit.	46,000.00	42,235.95	0.00
	Assembly support for Distribution of 40,427 Coconut seedlings to 285 farmers Districtwide.	12,000.00	9,400.00	0.00
	<b>Total</b>			

# NON-FINANCIAL PERFORMANCE BY PROGRAMMES

# Key Achievements (2025)

- a. ***Gazetted the Assembly Fee Fixing Resolution for the 2025 fiscal year.***
- b. ***Reshaped 34KM Feeder Roads at Essam township, Debiso, Adiepena, Yawmatwa Mfantseman, Abrewakrom, Elluokrom, Papaase, Brebre, Yesukrom, Kojoaba and Mpeseto.***
- c. ***Supported 78 youth in Rice Production Districtwide, as well as Start your business Training program for 53 pig farmers at Elluokrom***
- d. ***Distributed 40,427 Coconut seedlings under the Presidential Special Initiative and NPK/Urea Fertilizers to 1,878 farmers, Comprising 976 Male and 902 Female Farmers Districtwide.***
- e. ***Procured Sanitary tools including 1 No. 10 Wheel barrows, 20 Shovels, 10, Rakes, 40 standing brooms, groves etc, for Monthly national Sanitation Exercise.***

*Reshaped 34KM Feeder Roads at Essam township, Debiso, Adiepena, Yawmatwa Mfantseman, Abrewakrom, Elluokrom, Papaase, Brebre, Yesukrom, Kojoaba and Mpeseto*



**Supported 78 youth in Rice Production Districtwide, as well as Start your business Training program for 53 pig farmers at Elluokrom**



**Distributed 40,427.00 Coconut seedlings under the Presidential Special Initiative and NPK/Urea Fertilizers to 976 Male and 902 Female Farmers Districtwide.**



# Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Previous year's performance (2024)		Current year's Actual Performance (2025)	
			Target	Actual	Target	Actuals as at September
<b>INCREASED REVENUE MOBILIZATION</b>	Percentage increase in Internally Generated Fund (IGF) Revenue mobilization	Percentage	100 %	102.53%	100%	59.43%
<b>CHANGED IN AGRICULTURAL YIELD</b>	Number of Farmers benefited from free supply of Agric Inputs (Coconut seedlings Fertilizers, etc.	Number (No)	1500	1378	1500 (700 NPK Fertilizers), 1000 (UREA fertilizers) and 4000 (Coconut seedlings) to	1,030, (NPK Fertilizers), 1,100 UREA Fertilizers and 41,401 Coconut seedlings for 976 Males, 902 Females and 1 Inst – 1,878
<b>IMPROVED CITIZENS PARTICIPATION IN GOVERNANCE</b>	Number of DCE's Engagements with communities)	Number (No.)	54	38	54	27
<b>IMPROVED ROAD INFRASTRUCTURE</b>	(i.) Length of Feeder Roads Reshaped /Maintained)	Kilometre (KM)	70 KM	46.4K M	70 KM	34 KM

# Sanitation Budget Performance

<b>Liquid Waste</b>			
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actuals as at September, 2025</b>
1	Support WASH Activities and Community led total sanitation	20,000.00	0.00
2	Provision for liquid waste management	43,360.00	0.00
3	Undertake dredging exercise, Desilting and clean up of public / open drains and gutters and Dislodgment of Institutional and public toilets	137,440.04	0.00
	<b>Total</b>	<b>200,800.04</b>	<b>0.00</b>

<b>Solid Waste</b>			
<b>No.</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actuals as at September, 2025</b>
1	Provision for Evacuation of refuse and management of final disposal sites and community dumpsites districtwide (Waste Land Fills activities)	152,881.24	0.00
2	Environmental protection and Disaster prevention	75,000.00	2,400.00
3	Allocation for Organizing monthly National Sanitation Exercise	77,924.07	19,330.00
4	Procurement of 2 No. Refuse Containers	80,000.00	
5	Allocation for Running cost of Assembly Mowers	8,000.00	0.00
6	Support for General sanitation (Radio sensitization)	4,200.00	2,440
7	Procure sanitary tools and consumables	66,640.00	26,000.00
8	Allocation for food hygiene and safety	40,000.00	0.00
9	Prov. for Sanitation Improvement Package (SIP)	387,205.00	96,801.25
10	Prov. For Fumigation (Disinfection)	366,275.00	91,568.75
	<b>Total</b>	<b>1,258,125.31</b>	<b>239,140.00</b>

# DP Supported Programmes (UNICEF (ISS))

<b>Child Right and Protection</b>			
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>	<b>Actual as at September, 2025</b>
1.	<b>Procure office equipment and stationery to strengthen SWCD office.</b>	<b>13,100.00</b>	<b>0.00</b>
2.	<b>Conduct survey on child protection issues (Child labour, child abuse, child neglect, parental neglect, child trafficking etc.) in Thirty (30) Communities in the District.</b>	<b>11,400.00</b>	<b>0.00</b>
3.	<b>Case management and strengthening referral and linkage with other stakeholders in child protection.</b>	<b>10,500.00</b>	<b>0.00</b>
4.	<b>Procure 1 No. HP Laptop Computer for SW &amp; COM. DEV office</b>	<b>7,000.00</b>	<b>0.00</b>
	<b>Total</b>	<b>35,000.00</b>	<b>0.00</b>

## DP Supported Programmes – World Bank (CARBON CREDIT.)

No	Name of Activity/Project	Budget	Actual as at September, 2025
1	Gazetting and enforcement of all HIA bye-laws in the Bia West District	30,000.00	0.00
	Carry out sensitization campaign on climate change awareness inline with the Ghana Cocoa Forest REDD+ programme (GCFRP) in 40 communities	201,000.00	0.00
	invitation of the HMBS to District Planning and Coordinating Unit (DPCU) meetings to give report and identify community development projects and activities undertaken within the HIA	20,000.00	0.00
	Undertake Quarterly forest monitoring by the Assembly and HIA' s	300,000.00	0.00
	Undertake education on prevention and management of fire in 50 communities within the HIA	24,000.00	0.00
	Participate in consortium meetings with other stakeholders in the HIAs	10,000.00	0.00
	Organize refresher training on the Ghana Cocoa Forest REED+ programme (GCFRP) for staff and honorable assembly members	30,000.00	0.00
	Organize Radio programmes on the use of the FCPF on two FM station quarterly	5,000.00	0.00
	Monitor the activities implemented under FCPF programme in all beneficiary communities	110,000.00	0.00
	<b>Total</b>	<b>730,000.00</b>	<b>0.00</b>

# OUTLOOK FOR 2026

# MMDA Adopted Policy Objectives for 2026

ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
• <i>Deepen political and administrative decentralization</i>	5,887,186.89
• <i>Improve efficiency and effectiveness of road transport infrastructure and services.</i>	500,000.00
• <i>Improve human capital development and management</i>	4,467,202.30
• <i>Ensure free equitable and quality education, for all by 2030</i>	4,545,759.84
• <i>Achieve access to adequate and equitable sanitation and hygiene</i>	2,800,086.10
• <i>Reducing poverty and inequality</i>	4,003,864.99
• <i>Double Agricultural production and income of sustainable food production and non-farm employment.</i>	3,250,000.00
• <i>Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC).</i>	2,410,567.08
• <i>Improve education, human and institutional capacity on climate change resilience and mitigation</i>	1,771,370.73
• <i>Strengthen social protection, especially for children, women, persons living with disability and the elderly.</i>	505,960.85
<b>TOTAL</b>	<b>30,141,998.78</b>

# Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline (2024)		Current year (2025)		Budget year (2026)	Indicator year (2027)	Indicator year (2028)	Indicator year (2029)
			Target	Actual	Target	Actual as at September	Target	Target	Target	Target
INCREASED REVENUE MOBILIZATION	Percentage increase in Internally Generated Fund (IGF) Revenue mobilization	Percentage	100 %	102.5%	100%		100%	100%	100%	100%
CHANGED IN AGRICULTURAL YIELD	Number of Farmers benefited from free supply of Agric Inputs (Coconut seedlings Fertilizers), etc.	Number (No)	1500		1500 (700 NPK Fertilizers), 1000 (UREA fertilizers) and 4000 (Coconut seedlings)	1,030, (NPK Fertilizers), 1,100 UREA Fertilizers and 41,401 Coconut seedlings for 976 Males, 902 Females and 1 Inst. -1,878	1500	2000	2,000	2000
IMPROVED CITIZENS PARTICIPATION IN GOVERNANCE	Number of DCE's Engagements with communities	Number (No.)	54	38	54	27	54	54	54	54
IMPROVED ROAD INFRASTRUCTURE	(i.) Length of Feeder Roads Reshaped /Maintained)	Kilometre (KM)	70 KM	46.4KM	70 KM	34 KM	50KM	60KM	70KM	70KM

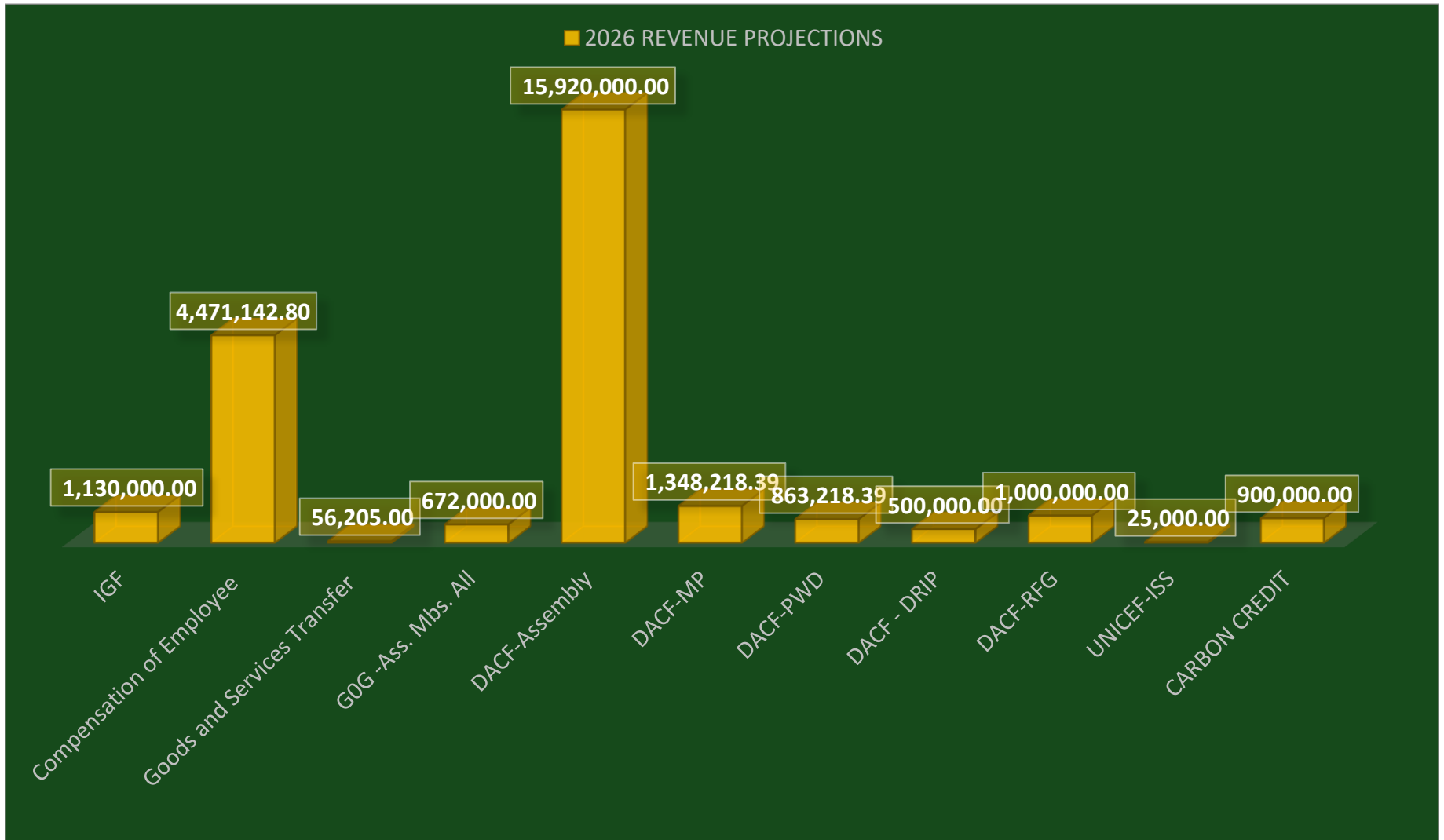
# 2026-2029 Revenue Projections – IGF Only

ITEM	2025		2026	2027	2028	2029
	Budget	Actual As At 30 <sup>th</sup> September	Projection	Projection	Projection	Projection
Property Rate	130,000.00	15,442.58	100,000.00	120,000.00	122,000.00	122,000.00
Fees	100,000.00	124,670.00	130,000.00	130,000.00	130,000.00	130,000.00
Fines	11,000.00	4,030.00	11,000.00	12,000.00	12,000.00	12,000.00
Licence	237,000.00	187,068.61	237,000.00	240,500.00	241,500.00	241,500.00
Rent	36,000.00	20,537.58	36,000.00	36,000.00	36,000.00	36,000.00
Land	26,000.00	2000.00	26,000.00	27,000.00	28,000.00	28,000.00
Investment	10,000.00	7,896.99	10,000.00	11,000.00	11,000.00	11,000.00
Sub-Total	550,000.00	361,645.76	550,000.00	577,500.00	580,500.00	580,500.00
Royalties	385,000.00	194,000.00	385,000.00	388,000.00	388,500.00	389,500.00
<b>Total</b>	<b>935,000.00</b>	<b>555,645.76</b>	<b>1,130,000.00</b>	<b>1,243,000.00</b>	<b>1,367,300.00</b>	<b>1,504,030.00</b>

amount of Ghc 1,130,000.00 to be collected under IGF for the 2026 fiscal year, holding all other things constant. The Assembly as at 30<sup>th</sup> September, 2025, craved in an amount of Ghc 555,645.76, which represents 59.43% performance against the IGF Budget of Ghc 935,000.00. This performance includes the Stool Lands Revenue of Ghc 194,000.00 for same period. The Assembly has as well projected an

# 2026 -2029 Revenue Projections – All Revenue Sources

ITEM	2025		2026	2027	2028	2029
	Budget	Actuals As At 30 <sup>th</sup> September	Projection	Projection	Projection	Projection
IGF	935,000.00	555,645.76	1,130,000.00	1,243,000.00	1,367,300.00	1,504,030.00
Compensation of Employee	6,471,142.80	4,510,735.35	7,627,357.00	7,627,357.00	7,627,357.00	7,627,357.00
Goods and Services Transfer	101,500.00	0.00	56,205.00	56,205.00	60,000.00	65,000.00
GoG – Ass. Mbs. All	468,000.00	104,000.00	672,000.00	672,000.00	672,000.00	672,000.00
DACF-Assembly	14,389,253.07	5,870,979.92	15,920,000.00	15,950,000.00	16,000,000.00	16,500,000.00
DACF-MP	1,360,507.39	810,723.58	1,348,218.39	1,483,040.23	1,631,344.25	1,794,478.43
DACF-PWD	863,218.39	259,934.51	863,218.39	949,540.23	1,044,494.30	1,148,943.73
DACF (DRIP)	500,000.00	0.00	600,000.00	660,000.00	660,000.00	660,000.00
DACF-RFG	693,765.00	0.00	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
UNICEF- ISS	25,000.00	0.00	25,000.00	27,500.00	30,250.00	33,275.00
CARBON CREDIT	730,000.00	-	900,000.00	990,000.00	1,089,000.00	1,197,900.00
<b>Total</b>	<b>26,537,386.65</b>	<b>12,112,019.12</b>	<b>30,141,998.78</b>	<b>30,758,642.46</b>	<b>31,391,745.55</b>	<b>32,533,984.16</b>



The above is the Bar Chart representation of the various revenue sources and projections for the 2026 fiscal year to the tune of Ghc 30, 141,998.78. This however, includes compensation of employees amounting to Ghc 7,627,357.00

# Expenditure By Budget Programme And Economic Classification- all Funding Sources

BUDGET PROGRAMME	AMOUNT GH¢			
	COMPENSATION OF EMPLOYEES	GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
<b>Management and Administration</b>	3,853,618.84	3,457,237.90	60,000.00	7,370,856.74
<b>Social Services Delivery</b>	885,703.94	970,003.25	6,326,000.00	8,181,707.19
<b>Infrastructure Delivery and Management</b>	900,156.00	584,192.36	3,080,000.00	4,564,348.36
<b>Economic Development</b>	1,367,820.00	100,962.41	4,330,000.00	5,798,782.41
<b>Environmental Management</b>	620,058.22	2,971,245.86	635,000.00	4,226,304.08
<b>TOTAL</b>	7,627,357.00	808,3641.78	14,431,000.00	30,141,998.78

## Key Projects For 2026 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	World Bank. Carbon Cr.	DACF-RFG	Total Budget	Justification- What do you intend to achieve with the projects
<b>MGT. AND ADMINISTRATION</b>							
<b><u>CENTRAL ADMN</u></b> Provision to procure Office Equipment (6 No. Laptops, 3 No. Desktop Computers and 4 No. Hp. Laser Jet printers for office use			60,000			60,000.00	To ensure efficiency and output of the Assembly
<b><u>INFRAST. MGT. DELIVERY. WORKS.</u></b>							
Reshaping of Feeder Roads. e.g KBK, Asuopiri, Debiso-Asikuma, Essam Township etc.			500,000.00			500,000.00	To help improve transport systems in the District
Continuation of 1 No. Community Centre at Essam with washrooms for both female and male and disability ramp facilities.			100,000.00			100,000.00	To increase revenue mobilization and improve on social activities
Drilling of 13 No. Mechanized Boreholes in selected communities, eg. Akominekrom			1,300,000.00			1,300,000.00	To increase water supply
Completion of District Assembly Hall at Essam			110,000.00			110,000.00	Improve quality service delivery
<b>MP's Capital Projects</b>			700,000.00			700,000.00	Improve on infrastructure development

## Key Projects For 2026 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	World Bank. Carbon	DACF-RFG	Total Budget	Justification- What do you intend to achieve with the projects
Construction of 1 No. 3 Unit JHS Block at Kwamebikrom					640,000.00	640,000.00	Increase water supply in the District
Procurement of 1 No. 521 Dual Desks @ 575.57 gh for selected schools					300,000.00	300,000.00	Enhance quality teaching and learning
Renovation of of 1 No. 10 seater Toilet facility at Essam Market	200,000.00					200,000.00	To help provide a place of convenience for rate payers
Construction of Revenue Check Points at Elluokrom	30,000.00					30,000.00	To help increase revenue mobilization in the District
<b>SOCIAL SERVICE DELIVERY EDUCATION</b>							
Completion and furnishing of 1 No. 3 Unit classroom for JHS at Mfantsiman			150,000.00			150,000	Enhance teaching and learning activities
Completion of 1 No. 2 unit KG Block with office and store at Papaase			108,925.39			158,925.39	Improve on educational facilities
Completion of 1No. 6 – Unit Classroom Block with Office and Store at Ntonsue			300,000.00			350,000.00	To help provide educational infrastructure
Completion of 1 No. 6 Unit Classroom Block at Gyesewobre			200,000.00			200,000.00	To enhance teaching and learning

# Key Projects For 2026 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	World Bank. Carbon C	DACF-RFG	Total Budget	Justification- What do you intend to achieve with the projects
<b>SOCIAL SERVICE DELIVERY EDUCATION</b>							
Construction and furnishing of 1 No. 6 Unit Primary school Block at Akaatiso			438,074.62			438,074.62	Improve on educational infrastructure
Construction and Furnishing of 1 No. 3 Unit JHS Block at Oseikojokrom			325,000.00			325,000.00	To improve on Educational infrastructure
Construction and Furnishing of 1 No. KG. Block at Adjoafua			270,000.00			270,000.00	To enhance teaching and learning
Continuation of 1 No. 6 Unit Classroom Block at Bia Senior High Technical, Debiso			550,000.00			550,000.00	To enhance teaching and learning
Procurement of 500 mono Desks 289 Octagonal tables and chairs and 1600 Dual desk to identified KG, Primary and JHS schools in the District, e.g, Asikuma			1,092,000			1,092,000.00	Enhance teaching and learning activities in the District
Supply of 289 No. Octagonal tables and Chairs for KG schools @ 1,100.39gh per chair for selected schools, 1,600 No. dual desks for public primary schools @ 575.57gh per chair for selected schools And 500 No. Mono Desks for JHS @ 400gh per chair for selected schools			500,000.00			500,000.00	To ensure quality teaching and learning

## Key Projects For 2026 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	World Bank. Carbon Cred.	DACF-RFG	Total Budget	Justification- What do you intend to achieve with the projects
<u>SOCIAL SERVICE DELIVERY HEALTH</u>							
Completion of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Asuopri			300,000.00			300,000.00	To help provide quality health care
Completion of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Kojoaba			300,000.00			300,000.00	To help provide quality health care
Construction of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Papaase			496,000.00			796,000.00	Improve quality healthcare delivery
Construction of 1 No. Furnished CHPS Compound with 4 washrooms for Males and Females at Yawmatwa			496,000.00			796,000.00	Improve quality health care delivery
<u>ECONMIC DELIVERY AGRIC / BAC</u>							
Completion of the District Agric Office at (Essam)			350,000.00			350,000.00	Enhance service delivery standards
Completion of 24 - Hour Economy Market at Oseikojokrom			3,980,000.00			3,980,000.00	Provide enabling environment for employment

## Key Projects For 2026 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG GHc	DACF (GHc)	World Bank. Carbon Cred.	UNICEF ISS	DACF-RFG	Total Budget	Justification- What do you intend to achieve with the projects
<u>ENVIRONMENTAL HEALTH &amp; SANIT.</u>								
<b>Procurement of 2 NO. Motor Bikes for field work of Environmental Health</b>			<b>40,000.00</b>				<b>40,000.00</b>	<b>To enhance environmental and sanitation activities</b>
<b>Procurement of 3 No. Tricycle Motors (Aboboyaa) for sanitation activities</b>			<b>135,000.00</b>				<b>135,000.00</b>	<b>To enhance environmental and sanitation activities</b>
<b>Procurement of 1 No. Desktop Computer for Environmental Health</b>			<b>10,000.00</b>				<b>10,000.00</b>	<b>Enhance efficiency and output</b>
<b>Continuation of 1 .No. Slaughter house at Debiso</b>			<b>200,000</b>				<b>200,000.00</b>	<b>Ensure food hygiene is strictly adhered in the District</b>
<b>Construction of final disposal site for Liquid Waste management at Essam</b>			<b>130,000.00</b>				<b>130,000.00</b>	<b>Improve on sanitation in the District</b>
<b>Renovation of Essam and Debiso public toilets</b>			<b>120,000.00</b>				<b>120,000.00</b>	<b>To reduce open defecation</b>
<b>TOTAL</b>	<b>230,000</b>		<b>13,261,000</b>			<b>940,000</b>	<b>14,431000</b>	

# Sanitation Budget

<b>Liquid Waste</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Construction of final disposal site for Liquid Waste management at Essam	130,000.00
2.	Completion of 1 No. slaughter house at Debiso	200,000.00
3.	Provision for liquid waste management	15,000.00
	<b>TOTAL</b>	<b>345,000.00</b>
<b>Solid Waste</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
1	Procurement of 2 No. Laptop Computers for Environmental Health	10,000.00
2	Provision for General Sanitation Activities Districtwide	274,401.01
3	Renovation of Essam and Debiso public toilets	120,000.00
4	Procurement of 2 No. Motor Bikes for sanitation activities	40,000.00
5	Procurement of 3 No. Tricycles (Aboboyaa) for refuse collection	135,000.00
6	Allocation for fumigation (Disinfection) activities	366,275.00
7	Allocation for Running cost of Assembly Mowers	20,000.00
8	Support for General sanitation activities and sensitization	9,000.00
9	Procure sanitary tools and consumables, food hygiene and safety	45,750.87
10	Prov. for Sanitation Improvement Package (SIP)	387,205.00
	<b>TOTAL</b>	<b>1,407,631.88</b>

## DP Supported Programmes (UNICEF (ISS))

<b>Child Right and Protection</b>		
<b>No</b>	<b>Name of Activity/Project</b>	<b>Budget</b>
<b>1</b>	<b>Procure office equipment and stationery to strengthen SWCD office.</b>	<b>5,000.00</b>
<b>2</b>	<b>Conduct survey on child protection issues (Child labour, child abuse, child neglect, parental neglect, child trafficking etc.) in Thirty (30) Communities in the District.</b>	<b>10,000.00</b>
<b>3</b>	<b>Case management and strengthening referral and linkage with other stakeholders in child protection.</b>	<b>3,000.00</b>
<b>4</b>	<b>Organize education and sensitization meetings on child rights protection issues</b>	<b>7,000.00</b>
	<b>TOTAL</b>	<b>25,000.00</b>

## DP Supported Programmes - WORLD BANK (CARBON CREDIT

No	Name of Activity/Project	Budget
2	Carry out sensitization campaign on climate change awareness inline with the Ghana Cocoa Forest REDD+ programme (GCFRP) in 40 communities	220,000.00
3	invitation of the HMBS to District Planning and Coordinating Unit (DPCU) meetings to give report and identify community development projects and activities undertaken within the HIA	24,000.00
4	Undertake Quarterly forest monitoring	310,000.00
5	Undertake education on prevention and management of fire in 50 communities within the HIA	60,000.00
6	Participate in consortium meetings with other stakeholders in the HIAs	25,000.00
7	Organize refresher training on the Ghana Cocoa Forest REED+ programme (GCFRP) for staff and honorable assembly members	30,000.00
8	Organize Radio programmes on the use of the FCPF on two FM station quarterly	30,000.00
9	Monitoring activities implemented under FCPF programme in all beneficiary communities	201,000.00
	<b>TOTAL</b>	<b>900,000.00</b>

A green rectangular sign with rounded corners and a white border is mounted on two wooden posts. The sign features the words "Thank You" in a bold, white, sans-serif font. The background is a bright blue sky filled with numerous white, fluffy clouds of varying sizes. The sign is positioned in the lower-left quadrant of the frame, angled slightly upwards and to the right.

**Thank You**