



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**BIA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

## INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Bia West District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## 1.0 BACKGROUND

The Bia West District shares boundaries with the Bia East District Assembly to the north east, La Cote d'Ivoire to the west, and Juaboso District to the south east. The size of the district is 1,215.3 sq km. The Bia West District forms part of the wet semi-equatorial climatic zone. It has a mean annual rainfall figures ranges from 1,250 mm to 2,000 mm and suitable for the growing of various crops particularly both cash and food crops. The heavy and prolonged rains however aggravate the black pod disease that attacks cocoa. According to 2010 population census, the total population of the district is 88,939 which are made up of 45,717 for male and 43,222 for female respectively. Hence, there is the need for increase in infrastructural and social amenities to meet demand for the wellbeing of the population.

The District's vegetation is of the moist semi-deciduous (equatorial rain forest) type. The district has a rich diversity of fauna and flora, which has the potential of turning the district into a major tourist destination in the country, and the world at large, if the necessary tourism infrastructure (good roads, hotels, restaurants, and communication facilities) is laid.

The district has untarred feeder roads which become unmotorable during the rainy season. The only tarred road the District can boast of is a 4km stretch between Debiso and Asuopiri.

The district is a combination of Granitoid Undifferentiated and Phyllite, Schist, Tuff and Greywacke, which contains the mineral bearing rocks. There are also granite rocks and deposit of minerals such as gold, has been discovered in Yawmatwa, Oseikojokrom, Essam and Debiso area of the district but yet to be prospected.

The local economy is skewed towards Agriculture, which employs about 70% of the district's working population. The service sector accounts for almost 26% of the working population. The industrial sector dominated by small-scale industries, forms approximately 4% of the working class. The dominance of Agriculture in the local economy calls for farm-based interventions to improve productivity and incomes of farmers.

The District has six major market centres located at Essam, Debiso, Yawmatwa, Adjoafua, Oseikojokrom, and Akaatiso, Elluokrom. The available services in the district are banking, telecommunication and postal services, electricity, security (Police, CEPS, Army, and Immigration) and judicial services.

There are three commercial banks operating in the district namely HFC Bank (Ghana) Limited (at Essam and Adabokrom), Agricultural Development Bank (ADB) Limited at Essam and First

National Savings Bank at Debiso. Kaaseman Rural Bank Limited is the only rural bank operating in the district with its headquarters at Kaase. Other branches can be located at Debiso, Yawmatwa, and Oseikojokrom. The existence of the commercial banks avail credit facilities to both farmers and traders and thus help increase and sustain farming and commercial activities in the district.

The mobile coverage is 70% of the entire district. The leading telephone operators operating in the district are MTN, Vodafone, Tigo. The District has six functional Administrative Area Councils namely; Essam/Debiso, Yawmatwa, Oseikojokrom, Elluokrom, Adjoafua and Akaatiso/Sukusuku

### **1.1 VISION**

An enviable district with an enhanced standard of living for its inhabitants.

### **1.2 MISSION**

“Is to improve upon the living standards of the people by planning and providing services in collaboration with private sector organizations for the efficient utilization of the District resources.”

### **1.3 STRATEGIES**

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- Strengthen the capacity of MMDA’s for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA’s.
- Strengthen existing sub-structures for effective delivery.
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders.
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas.
- Mainstream children’s issues in development planning at all levels.
- Mainstream issues of disability in development planning at all levels.
- Increase access to safe, adequate and affordable shelter.

### **1.4 MMDA’S BROAD SECTORALGOAL IN LINE WITH THE GSGDA**

#### **➤ CENTRAL ADMINISTRATION**

To facilitate the provision of basic socio-economic infrastructure for sustained increase productivity, poverty reduction and improved living standards of the people in the District.

➤ **AGRICULTURE**

To create an enabling environment for sustainable growth and development in the Agricultural Sector in the district.

➤ **EDUCATION**

To improve quality teaching and learning activities to enhance performance in all Pre-Tertiary Schools in the district

➤ **HEALTH**

To work in collaboration with other agencies to ensure good health through the provision of equitable access to quality health care for people living anywhere in the district.

➤ **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

To promote the delivery of social service development to vulnerable and the excluded individual group and communities in collaboration with stakeholders in the district.

➤ **DISASTER PREVENTION**

To prevent and address issues of disaster cases in the district.

## 2.0: Outturn of the 2014 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1a: Internally Generated Fund (Trend Analysis)

REVENUE ITEM	2012 Budget	Actual As at 31 <sup>st</sup> December 2012	2013 Budget	Actual As at 31 <sup>st</sup> December 2013	2014 Budget	Actual As at 30 <sup>th</sup> Dec. 2014	% Performance (As at Dec. 2014.) %
Rates	66,000.00	61,669.54	50,000.00	16,893.28	44,000.00	33,285.91	75.65
Fees and Fines	52,595.00	46,147.70	40,960.00	21,880.32	70,050.00	17,416.50	24.86
Licenses	83,930.00	56,602.18	73,940.00	45,989.00	116,919.92	49,985.00	42.75
Land	201,000.00	139,889.00	96,700.00	36,663.00	88,000.00	67,032.00	76.17
Rent	1,840.00	0.00	720.00	0.00	800.00	980.00	122.50
Investment	55,000.00	16,412.93	60,040.00	15,250.00	60,000.00	2,000.00	3.33
Interest	-	-	-	-	-	1,359.93	-
Miscellaneous	1,200.00	686.02	1,200.00	383.25	1,500.00	1,169.62	77.97
<b>Total</b>	<b>461,565.00</b>	<b>321,407.37</b>	<b>323,560.00</b>	<b>137,058.85</b>	<b>381,269.92</b>	<b>173,228.96</b>	<b>45.43</b>

1. The reason for low investment performance is the frequent break down of the Assembly's commercial vehicles due to poor and deplorable roads.
  
2. The poor performance of land revenue is as a result of the poor in-flow of stool land revenue and the inability of the Assembly to generate revenue from building permit due to lack of proper layout.
  
3. Again, licenses and fees generation are poor due to low economic activities resulting from the seasonality of the cocoa growing area, the non-taxation of cocoa produce and vehicles that convey cocoa.

### 2.1.1B: ALL REVENUE SOURCES

ITEM	2012 Budget	Actual As at 31 <sup>st</sup> Dec 2012	2013 Budget	Actual As at 31 <sup>st</sup> Dec 2013	2014 Budget	Actual As at 31 <sup>st</sup> December 2014 GH¢	% Performance (As at DEC.) 2014) %
Total IGF	461,565.00	3207.37	323,560.00	137,058.85	381,269.92	173,228.96	45.43
Compensation Transfers <b>Central Administration</b>	450,000.00	257,917.30	500,000.00	359,985.00	387,785.95	387,746.64	99.98
Compensation Transfers <b>(Departments of Assembly)</b>	-	185,99.22	-	198,144.65	348,748.07	354,680.80	101.70
Goods And Services Transfers <b>(Departments of Assembly)</b>	15,500.00	-	56,000.00	16,925.00	119,095.00	24,174.00	15.28
Cocoa Smuggling Allowance	-	-	-	-	120,000.00	120,000.00	100.00
Assets Transfers <b>(Departments of Assembly)</b>	-	-	-	-	-	-	-
DACF <b>(Goods &amp; Services)</b>	760,000.00	477,206.55	291,602.09	116,818.01	643,691.00	528,604.22	82.12
DACF <b>(Assets)</b>	1,919,271.72	712,154.93	979,271.51	764,392.12	1,684,474.00	878,133.33	114.89

School Feeding	-	459,509.80	313,609.00	417,627.40	313,609.00	442,818.50	141.20
DDF (Goods & Services)	42,720.00	47,467.00	42,720.00	351,744.14	142,720.00	45,000.00	31.53
DDF(Assets)	343,643.00	359,102.00	343,643.00	12,970.00	192,097.00	385,058.62	200.45
Other Transfers (Donor)	-	51,549.99	2,117,539.06	2,104,627.31	6,690,334.72	3,745,186.91	55.98
People With Disabilities (PWD)	-	133,269.25	37,497.00	46,457.00	37,497.00	1,520.00	4.05
Fumigation and Sanitation	-	-	-	-	106,000.00	0.00	-
<b>Total</b>	<b>3,577,291.22</b>	<b>2,819,584.19</b>	<b>5,005,441.66</b>	<b>4,526,749</b>	<b>11,167,321</b>	<b>7,080,173.98</b>	<b>63.40</b>

## 2.1. 2: EXPENDITURE PERFORMANCE

Performance as at 31 <sup>st</sup> December, 2014(All Departments Combined)							
ITEM	2012 Budget	Actual As at 31 <sup>st</sup> Dec 2012	2013 Budget	Actual As at 31 <sup>st</sup> Dec 2013	2014 Budget	Actual As at 31 <sup>st</sup> DEC. 2014	% Performance (As at 31 <sup>st</sup> DEC. 2014)
Compensation	450,000.00	257,917.30	500,000.00	359,985.00	934,334.02	954,730.87	102.18304
Goods and services	818,220.00	1,438,859.97	1,064,988.09	1,086,630.40	1,646,081.92	1,117,064.25	67.86
Assets	2,262,914.72	1,122,806.92	3,440,453.57	2,881,989.43	8,586,905	5,008,378.86	58.32
<b>Total</b>	<b>3,577,291.22</b>	<b>2,819,584.19</b>	<b>5,005,441</b>	<b>4,328,604.83</b>	<b>11,167,321</b>	<b>7,080,173.98</b>	<b>63.40</b>

- The poor performance of goods and services and assets is as a result of poor in-flow and delay in the release of DACF and DDF from the central government.

## 2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		COMPENSATION			GOODS AND SERVICES			ASSETS			TOTAL	
		2014 Budget Gh¢	Actual (As At June 2014) Gh¢	Performance %	2014 Budget Gh¢	Actual (As At Dec. 2014) Gh¢	Performance %	2014 Budget Gh¢	Actual (As At Dec. 2014) Gh¢	Performance %	2014 Budget Gh¢	Actual (As At Dec. 2014) Gh¢
1	Central Administration	585,585.95	600,050.07	102.47	1,526,986.92	1,098,868.25	71.96	-	-	-	2,112,572.87	1,698,918.32
2	Agriculture	223,144.40	190,319.98	42.64	52,598.11	15,886.00	30.20	-	-	-	275,742.51	206,205.98
3.	Works	53,087.76	85,835.68	106.69	16,641.00	-	-	8,586,905.72	5,008,378.86	58.35	8,689,849.37	5,094,214.54
4.	Social Welfare and Community Development	72,515.91	78,525.14	108.29	49,855.89	2,310.00	13.88	-	-	-	89,156.91	80,835.14
5.	<b>Grand Total</b>	<b>934,334.02</b>	<b>954,730.87</b>	<b>102.18</b>	<b>8,027,148.44</b>	<b>1,117,064.25</b>	<b>67.86</b>	<b>2,094,713.88</b>	<b>130,217.53</b>	<b>58.35</b>	<b>11,167,321.66</b>	<b>7,080,173.98</b>

### 2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

SECTOR	SERVICES			ASSETS		
	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
<b>Administration, Planning and Budget</b>						
GENERAL ADM.	1. Support to Capacity Building for District Assembly staff (8) and Assembly Members (41).	3 staff members received support for skill training	5 were not supported due to inadequacy of funds			



	2. Maintenance of Equipment (grader, tipper truck etc.)	Equipment like grader maintained periodically	District roads received timely reshaping and spot improvement			
	3. Support to DPCU activities including Monitoring & Evaluation.	4 Quarterly DPCU activities including Monitoring & Evaluation undertaken.				
	4. Establishment of District Database.	Acquired satellite images for Debiso, Essam and Yawmatwa	All parcels and properties identified for numbering			
	5. Review of District Medium Term Development Plan (2010-2013) and preparation 2014-2017 Plan.	Performance Review done and district profile currently updated	Preparation of DMTDP is in progress			
	6. To gazette Assembly's Bye-Laws.	Assembly's Bye-Laws could not be gazetted.	Due to limited resources bye Laws were not gazetted			
	7. Procure office logistics: laptops (4), desktop computers (2) and accessories etc.	2 desktops, 1 laptop computers and tonners procured	3 laptops were not procured for inadequate funds			
	8. Naming of the major Streets in the district.	About 60 streets and lanes were identified and named	Signage procured for 40 due to inadequacy of funds			
SOCIAL SECTOR						
EDUCATION				1. Completion of 1No. 3 Unit Classroom Block and ancillaries	Project at roofing stage	Project not completed due to

				at Kwame Tawiakrom.		inadequate funds
				2. Completion of 4 No 3 Units teachers quarters at Essam and Debiso.	Project at roofing stage	Project not completed due to inadequate funds
				3. Completion of 3 No. 6 unit classroom block with ancillaries at Amoashed, Yawmatwa Akaatiso	3 No. 6 unit classroom blks initiated and at the various stages of completion	Project not completed due to inadequate releases of the funds
HEALTH				.		
				1. Completion of 1No. 6 unit hall and chamber flats for health nurses.	Project at roofing stage	Project not completed due to inadequate funds
WATER				1. Completion of 8 No. Borehole fitted with pumps in Bawa Camp, Tema, Akaatiso, Osumanikrom, Meserenyame, Kwame-Tawiah-Krom, New Jerusalem and Kroboman.	8 No. boreholes drilled awaiting installation of pumps	Completion of these boreholes will contribute to increased water coverage in the district.
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				1. Completion of Community Social Centre with other ancillary facilities at Essam (phase 2).	First has been decked	Pace of work is slow due to cash in-flow
WORKS				1. Completion of Central Administration Block and Assembly Complex.	Second has been decked	Contractor has abandoned project site and termination in process
				2. Completion of 1 No 2 bedroom semi-detached Bungalow at Essam.	Project at fining stage	Completion delayed due to lack of funds
				4. Construction 1 No. 3 Bedroom Bungalow for District Police commander at Debiso.	Projected initiated in progress	Project completed, pending hand over.
ECONOMIC SECTOR MARKET						
				1. Completion of 12 No lockable	Projected at finishing	Pace of work is

				store at Debiso	stage	slow due to cash in-flow
AGRICULTURE				1. Completion of 1 No. MOFA Office at Essam.	Projected at gable level	Project at stand still due to cessation of funding source

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

PROGRAMMES AND PROJECTS (BY SECTORS)	PROJECT AND CONTRACTOR NAME	PROJECT LOCATION	DATE COMMENCED	EXPECTED COMPLETION DATE	STAGE OF COMPLETION (FOUNDATION LINTEL, ETC.)	CONTRACT SUM Gh¢	AMOUNT PAID Gh¢	AMOUNT OUTSTANDING Gh¢
<b>SOCIAL SECTOR</b>								
<b>Education</b>	1. Completion of 1No. 3 Unit Classroom Block and Ancillaries. ( <b>To-Time Ghana Ltd</b> )	<b>Kwame Tawiakrom</b>	10/12/10	30/03/11	Completion Stage	80,530.00	56,932.00	23,598.00
	2. Completion of 2 No 3 Units teachers quarters. ( <b>E.K Appiah Const. Works</b> )	<b>Essam</b>	23/08/07	31/12/08	Roofing Stage	150,000.00	25,000.00	125,000.00
	3. Completion of 2 No 3 Units teachers quarters. ( <b>Brapa investment co</b> )	<b>Debiso</b>	23/08/07	31/12/08	Roofing Stage	150,000.00	25,000.00	125,000.00
	4. Completion of 1No. 6 unit classroom block with Ancillaries facilities. ( <b>Ayevi Kwasi Ent.</b> )	<b>Amoashed</b>	3/7/12	30/12/12	Completion period	167,250.00	19,000.00	148,250.00
<b>Health</b>								
	1. Completion of 1No. 6 unit hall and chamber flats for health nurses. ( <b>To-Time Ghana Ltd.</b> )	<b>Essam</b>	5/1/11	31/03/12	Project has been roofed	214,950.00	152,256.25	62,693.75
<b>Water</b>								

	Completion of 24 No. Borehole fitted with pumps. <b>(Chewawa Co. Ltd.)</b>	<b>Bawa Camp, Tema, Akaatiso, Osumanikrom, Meserenyame, Kwame-Tawiah-Krom, New Jerusalem and Kroboman.</b>	30/09/10	30/05/15	Drilling has been done.	214,950.00	152,256.25	62,693.75
	<b>Sub-total</b>					<b>977,680.00</b>	<b>430,444.50</b>	<b>547,235.50</b>
<b>INFRASTRUCTURE</b>								
	1. Complete 1 No 2 bedroom semi-detached Bungalow <b>(Sachegan Company Ltd)</b>	<b>Essam</b>	30/9/10	28/02/11	Completion Stage	112,375.00	85,450.00	26,925.00
	2. Complete 1 No. 6 unit flats for Junior Staff. <b>(K. Twumasi Construction Ltd )</b>	<b>Debiso</b>	20/12/10	30/04/11	Completion period	121,850.00	109,665.50	12,184.50
	3. Completion of Central Administration Block and Assembly Hall Complex. <b>(TET Manuel Ltd) (Phase 2)</b>	<b>Essam</b>	9/10/09	3/9/11	Second floor has been decked	901,293.44	289,264.15	612,029.29
	4. Completion of Community Social Centre. (Phase 2) <b>(West-End Enterprise)</b>	<b>Essam</b>	15/9/13	30/08/15	Casting of the floor has been done.	743,255.00	111,488.25	631,766.75
	<b>Sub-total</b>					<b>977,382.00</b>	<b>195,017.50</b>	<b>1,282,905.54</b>
<b>ECONOMIC MARKET</b>								
	1. Completion of 12 No lockable store. <b>(Darkwa &amp; Sons )</b>	<b>Debiso.</b>	15/12/10	30/06/11	Completion Period	146,538.00	104,708.60	41,829.40
	<b>Sub-total</b>					<b>146,538.00</b>	<b>104,708.60</b>	<b>41,829.40</b>
<b>DEPARTMENT OF AGRIC.</b>								
	Completion of 1No. MoFA Office <b>(M/S Drexels Ventures Ltd )</b>	<b>Essam</b>	20/12/08	25/06/09	Project Completed	73,067.30	31,495.15	41,572.15
	<b>Sub-total</b>					<b>73,067.30</b>	<b>31,495.15</b>	<b>41,572.15</b>
<b>SECURITY</b>								
	1. Complete 1 No. 3 Bedroom Bungalow for District Police commander.	<b>Debiso</b>	20/12/10	30/03/15	Completion Period	74,530.00	55,892.00	18,638.00

	<b>Sub-total</b>					<b>74,530.00</b>	<b>55,892.00</b>	<b>18,638.00</b>
	<b>Grand-Total</b>					<b>2,249,197.30</b>	<b>817,557.75</b>	<b>1,932,180.59</b>

## **2.4: CHALLENGES AND CONSTRAINTS**

- Inadequate Funds.
- Undue delay in releasing funds.
- High cost of monitoring and evaluation of projects due to poor road network in the district.
- Low revenue generation due to poor market facilities, ineffective inter-trading among communities etc.
- Inadequate revenue staff.

### **WAY FORWARD**

- Provision of lockable stores across major markets.
- Reshaping and general spot improvement of the roads.
- Improve revenue situation by having a credible database and motivation of revenue staff.
- Use of national service personnel to augment the staff strength.
- Preparation of layout in the major towns.

## 2.5: BIA WEST DISTRICT ASSEMBLY 2015 BUDGET ALIGNED WITH THE GSGDA II

Bia West District Assembly 2015 Budget aligned with the GSGDA II							
Focus Area	GSGDA II Policy	GSGDA II	DISTRICT	Activity/Project	Allocation for 2015 GH¢	Source of Funding	Status
	Objective	Strategy	OBJECTIVE				
1. Economic A. Road	1. Create and sustain an efficient transport system that meets user needs.	1. Sustain labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities.	To rehabilitate 12 major feeder roads of 200 km by December, 2015.	1. Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement in the district.	50,000.00	DDF	Project is on-going.
				2. Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement in the district.	272,815.41	DACF	Project is on-going.
B. Markets	1. Develop an effective domestic market.	1. Improve market infrastructure and sanitary conditions.	To provide modern facilities at 5 market centres in the district by December, 2015.	1. Completion of 12 No lockable stores (phase I) at Debiso.	41,829.40	DACF	Project is on going
				Construction of 1 No. 10 Units Market Sheds at 5 market centres in the district.	85,336.00	IGF	Project yet to start in 2015.
				Construction of 1 No. 10 Units Lockable Stores at Yawmatwa.	100,000.00	DACF	Project yet to start in 2015.
C. Private Sector Development	1. Expand opportunities for job creation.	1. Support the creation of business opportunities.	To provide supply to 30 Women and 10 Men in business by December 2015.	1. Support the activities of 30 Women and 10 Men groups.	20,000.00	DACF	Project yet to start in 2015.
D. Industrial Development	Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments.	1. Encourage Local Economic Development (LED) based on the resource endowments of districts.	To mainstream Local Economic Development (LED) for growth and local employment creation in the district.	1. Support the activities of Local Economic Development. (LED)	18,603.49	DACF	Project is on going

<b>2. SOCIAL SERVICE</b> A. Education	1. Improve quality of teaching and learning.	1. Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas.	To ensure adequate supply of teaching and learning materials.	1. Completion of 1 No. 6 Units Classroom Block and Accessories at Kwametawiakrom.	23,598.00	DACF	Project is on-going.
				2. Provision of 200 No. Dual Desks and 200 Mono Desk for Basic schools in the district.	52,070.48	DDF	Project yet to start in 2015.
				3. Construction of 1No. 6 unit classroom block with Ancillaries facilities at Amoashed.	148,250.00	DACF	Project yet to start in 2015.
				4. Construction of 1No. 6 Unit Classroom block for Islamic Basic School.	200,000.00	DACF	Project yet to start in 2014.
				5. Construction of 1No. 6 Unit Classroom block for Islamic Basic School.	200,000.00	DACF	Project yet to start in 2015.
				6. Completion of 2 No 3 Units teachers quarters at Essam.	125,000.00	DACF	Project is on-going.
				7. Completion of 2 No 3 Units teachers quarters at Debiso.	125,000.00	DACF	Project is on-going.
				8. Support to School Programme.	313,601.00	GOG	Project is on-going.
		2. Expand the Untrained Teachers Diploma Education (UTDE) programme to reduce the number of untrained teachers by, at least, half in the medium-term.	To increase the number of trained teachers 35% by December, 2015.	1. Provide financial support to teacher trainees in the district.	21,115.96	DACF	Project is on-going.
B. Health	1. Ensure sustainable financing for health care	1. Improve efficiency and effectiveness of	To retain and attract the required number	1. Completion of 1 No 6 units flats for Nurses at Essam.	52,417.50	DACF	Project is on-going.



	delivery and financial protection for the poor.	health service delivery including the NHIS.	of health personnel and equip the health facilities with the necessary equipment and logistics by 30% in December, 2015.	2. Support Birth and Death Registry in the district.	10,000.00	DACF	Project yet to start in 2015.
				Provide financial support to Students Nursing trainees in the district.	21,115.96	DACF	Project is on-going.
C. HIV & AIDS and STIs	2. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	2. Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB	To reduce infection and impact of malaria, HIV & AIDS by 20% in December, 2015.	Support to HIV/AIDS and Malaria Prevention.	21,115.96	DACF	Project is on-going.
D. Water, Environmental Sanitation and Hygiene.	1. Accelerate the provision of adequate, safe and affordable water	1. Implement measures for effective operations, maintenance and systematic upgrading of water facilities.	To increase the supply of potable water from 35% to 80% by December, 2015.	1. Completion of 24 No. boreholes fitted with pumps in the following communities. (Bawa Camp, Tema, Akaatso, Osumanikrom, Meserenyame, Kwame-Tawiah-Krom, New Jerusalem Kroboman. Etc.	62,693.75	DACF	Project is on-going.
				Support the Activities of the Sustainable Rural Water and Sanitation Projects in the district.	3,005,120.00	DACF	Project is on-going.
	2. Accelerate the provision of improved environmental sanitation facilities.	2. Expand disability-friendly sanitation facilities.	To create awareness of environmental issues in all major communities by December, 2015.	1. Provide support to general environmental cleanliness in the District.	40,000.00	DACF	Project is on-going.
	3. Promote effective waste management and reduce noise pollution	3. Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs).	To increase the level of environmental sanitation.	2. Support to Waste Management.	40,000.00	DACF	Project is on-going.
				3. Fumigation and Sanitation	106,000.00	DACF	Project is on-going.

E. Social, Community and Recreational infrastructure.	1. Develop social, community and recreational facilities	1. Promote attitudinal change, ownership and responsibility among the citizen and orientate them on the maintenance of recreational areas / facilities.	To develop and maintain community and social centres countrywide.	1. Completion of Community centre with other ancillary facilities at Essam (phase II).	200,000.00	DDF	Project is on-going.
F. Disability	1. Ensure effective appreciation of and inclusion of disability issues	Mainstream issues of disability into development planning processes at all levels.	To provide support to People With Disabilities (PWD) and integrate their activities into the mainstream development processes.	1. Support People With Disabilities (PWD) in the district.	37,497.00	DACF	Project is on-going
<b>3. Human Resource Development</b>	1. Improve the policy environment and institutional capacity for effective human capital development, and employment policy management.	1. Develop capacity for effective use of data for decision-making.	To equip functionaries with skills for effective delivery.	1. Support to Capacity Building for District Assembly staff (30) and Assembly Members (41)	31,159.66	DACF	Project is on-going
				2. Support to Capacity Building for District Assembly staff (30) and Assembly Members (41)	42,700.00	DDF	Project is on-going
				3. Staff development and Public Sensitization	5,000.00	1GF	Project is on-going
<b>4. PUBLIC POLICY MANAGEMENT</b> A. Project Management	1. Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development.	1. Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies.	To monitor and evaluate development activities in the District.	1. Provide adequate support to DPCU activities particularly Monitoring & Evaluation of development projects in the district.	30,000.00	DACF	Project is on-going.
				2. Mainstream Strategic Environmental Assessment (SEA) in public policy processes.	To review the DWSP & prepare SEA reports by December 2015.	2. Review of District Water and Sanitation Plan (and preparation SEA Report).	10,000.00

	2. Promote and improve the efficiency and effectiveness of performance in the public and civil services.	3. Develop a systematic training framework in public policy formulation and implementation for public and civil servants.	To provide training to Area Councils Executives & equip the Area Council Offices by December 2015.	3. Train Area Councils and provision of logistical support for Area Councils.	42,231.93	DACF	Project yet to start in 2015.
<b>5. LOCAL GOVERNANCE AND DECENTRALISATION</b>  A. Administration	1. Integrate and institutionalise district level planning and budgeting through the participatory process at all levels.	1. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process.	To co-ordinate the activities and budgets of all the departments in the district.	1. Preparation of 2016-2018 Composite Budgets Estimates.	5,000.00	DACF	Project is ongoing.
	1. Ensure effective and efficient resource mobilisation, internal revenue generation and resource management.	1. Develop reliable business and property database system including the street naming and property addressing.	To name all the major streets in the district by 2015.	1. Support Naming and Property Address System of the Major Streets in the district.	80,000.00	DACF	Project is ongoing.
			To update all the district data every quarter.	2. Update of District Database quarterly.	5,000.00	DACF	Project is ongoing.
	1. Integrate and institutionalise district level planning and budgeting through the participatory process at all levels.	2. Deepen the integration and institutionalization of district level planning and budgeting through the participatory process at all levels.	To enhance participatory planning & implementation of programmes/projects	Support the activities of the Departments of the Assembly in the district.	30,000.00	DACF	Project is ongoing.
B. Accommodation	1. Ensure effective implementation of the decentralisation policy	1. Promote Public Private Partnerships (PPPs) arrangements	To solve the accommodation problems of DA and	1. Complete 1 No 2 bedroom semi-detached Bungalow.	26,925.00	DACF	Project is ongoing.

	and programmes.	for infrastructural development for the newly created districts and ILGS.	other department of the Assembly staff.				
			To solve the office accommodation problems of DA and other department of the Assembly & ease the congestion in the offices.	2. Completion of Central Administration Block and Assembly Hall Complex.	184,234.65	DACF	Project is on-going.
				3. Completion of 1No. MOFA Office.	41,572.15	DDF	Project is on-going.
<b>6. Security</b> (Public safety and security)	1. Improve internal security for protection of life and property.	1. Enhance institutional capacity of the security agencies.	To strengthen institutional capacity of the security agencies in the district.	1. Complete 1 No. 3 Bedroom Bungalow for District Police commander at Debiso	41,750.45	DACF	Project is on-going.
				2. Provide support to security agencies to maintain peace and security in the district.	40,000.00	DACF	Project is on-going.
<b>7. HUMAN SETTLEMENT DEVELOPMENT</b> Spatial/Land Use Planning and Management	1. Promote a sustainable, spatially integrated and orderly development of human settlements.	1. Formulate a Human Settlements Policy (including Land Development) to guide settlements development.	To solve the haphazard nature building construction in the district.	1. Prepare Layouts in the major towns in the district.	25,000.00	DACF	Project yet to start in 2015.
<b>8. Deepening the Practice of Democracy and Institutional Reform</b>	1. Improve transparency and integrity of the electoral process.	2. Review and implement mechanisms for ensuring quality standards in electoral process.	To ensure equality of voting rights in the district.	1. Education, Sensitization and Logistics for District Assembly Level election (2015)	30,000.00	DACF	Project yet to start in 2015.

### 3.0: OUTLOOK FOR 2015

#### 3.1: REVENUE PROJECTIONS

##### 3.1.1: IGF ONLY

REVENUE ITEM	2014 Budget Gh¢	Actual As at June 2014 Gh¢	2015 Gh¢	2016 Gh¢	2017 Gh¢
Rates	44,000.00	33,285.91	62,000.00	68,200.00	75,020.00
Fees and Fines	70,050.00	17,416.50	37,420.00	44,904.00	49,394.40
Licenses	116,919.92	49,985.00	93,260.00	102,586.00	112,844.60
Land	88,000.00	67,032.00	170,000.00	187,000.00	205,700.00
Rent	800.00	980.00	1,000.00	1,100.00	1,210.00
Investment	60,000.00	2,000.00	60,000.00	66,000.00	79,200.00
Interest	-	1,359.93	2,000.00	2,200.00	2,420.00
Miscellaneous	1,500.00	1,169.62	3,000.00	3,300.00	3,630.00
<b>Total</b>	<b>381,269.92</b>	<b>173,228.96</b>	<b>428,680.00</b>	<b>471,548.00</b>	<b>518,702.80</b>

##### 3.1.2: All Revenue Sources

REVENUE SOURCES	2014 Budget Gh¢	Actual As at June 2014 Gh¢	2015 Gh¢	2016 Gh¢	2017 Gh¢
Total IGF	381,269.92	173,228.96	428,680.00	471,548.00	518,702.80
Compensation Transfers <b>Central Administration)</b>	387,785.95	387,746.64	377,236.25	414,959.87	456,455.85
Compensation Transfers <b>(Department of the Assembly)</b>	348,748.07	354,680.80	348,748.07	383,622.87	421,985.1577

Goods And Services Transfers <b>(Departments of Assembly)</b>	119,095.00	18,196.00	49,553.52	54,508.77	59,959.64
Cocoa Smuggling Allowance	120,000.00	120,000.00	120,000.00	132,000.00	145,200.00
Assets Transfers <b>(Agric)</b> <b>(Department of the Assembly)</b>	-	-	-	-	-
DACF	2,328,165.00	1,406,737.55	2,851,596.62	3,136,756.28	3,450,431.90
School Feeding	313,609.00	442,818.50	313,609.00	344,969.90	379,466.89
DDF	334,817.00	430,058.62	386,343.00	386,343.00	424,977.30
Other Transfers (Donor )	6,690,334.72	3,745,186.91	3,005,120.00	3,005,120.00	3,305,632.00
People with Disabilities (PWD)	37,497.00	1,520.00	37,497.00	37,497.00	41,246.70
Fumigation and Sanitation	106,000.00	-	106,000.00	106,000.00	116,600.00
<b>TOTAL</b>	<b>11,167,321.66</b>	<b>7,080,173.98</b>	<b>8,024,383.46</b>	<b>8,826,821</b>	<b>9,709,504.00</b>

### 3.2: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

- Intensify education on the need to pay taxes especially basic and property rate on the local Radio Stations and Durbars at least quarterly.
- Resource Revenue Mobilization Task Force to intensify revenue collection at the various markets.
- Quarterly update District Database.
- Preparation of Layout in the major towns in the district.
- Use of national service personnel to augment the staff strength.

### 3.3: EXPENDITURE PROJECTIONS

<b>ITEM</b>	<b>2014 Budget Gh¢</b>	<b>Actual As at Dec. 2014 Gh¢</b>	<b>2015  Gh¢</b>	<b>2016  Gh¢</b>	<b>2017  Gh¢</b>
Compensation	814,334.02	834,730.87	959,984.32	1,055,982.80	1,161,581.07
Goods and services	1,646,081.92	1,117,064.25	1,456,602.66	1,602,262.90	1,762,489.19
Assets	8,586,905.72	5,008,378.86	5,607,796.48	6,168,576.10	6,785,613.71 3
<b>Total</b>	<b>11,047,321.6 6</b>	<b>6,960,173.98</b>	<b>8,024,383.46</b>	<b>8,826,821.80</b>	<b>9,709,503.98</b>

### 3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	SOURCE OF FUNDING					TOTAL GH¢
						Assembly's IGR GH¢	GOG GH¢	DACF GH¢	DDF GH¢	DONOR GH¢	
1	Central Administration	611,236.25	1,297,701.25	-	<b>1,908,937.50</b>	343,344.00	1,007,430.00	1,082,106.77	42,700.00	-	<b>2,269,187.50</b>
2	Works	53,088	21,712.35	4,502,635.61	<b>4,577,435.72</b>	85,336.00	15,712.35	451,876.47	50,000.00	3,005,120.00	<b>4,577,435.72</b>
3	Agriculture	223,144	27,432.11	41,572.52	<b>292,149.03</b>	-	244,576.51	6,000.00	41,572.52	-	<b>292,149.03</b>
4	Social Welfare and Community Development	72,515.91	24,409.06	200,000.00	<b>296,924.97</b>	-	84,924.97	12,000.00	200,000.00	-	<b>296,924.97</b>
5	Education Youth and Sports	-	27,115.97	471,170.85	<b>498,286.82</b>	-	-	450,713.97	52,070.48	-	<b>502,784.45</b>
6	Health	-	58,231.93	392,417.50	<b>450,649.43</b>	-	-	450,649.42	-	-	<b>450,649.43</b>
	<b>TOTALS</b>	<b>959,984.32</b>	<b>1,456,602.66</b>	<b>5,607,796.48</b>	<b>8,024,383.46</b>	<b>428,680.00</b>	<b>1,352,643.84</b>	<b>2,851,596.62</b>	<b>386,343.00</b>	<b>3,005,120.00</b>	<b>8,024,383.46</b>

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
<b>ADMINISTRATION, PLANNING AND BUDGET</b>							
1. Support to Capacity Building for District Assembly staff (30) and Assembly Members (41)			31,159.66	42,700.00		<b>73,859.66</b>	This allocation is made to finance the cost of training & the capacity building of the DA Staff/ASM
2. Maintenance of Equipment (grader, tipper truck etc.)			40,000.00			<b>40,000.00</b>	This amount is meant to maintain office equipment (grader tipper truck etc.)



3. Support to DPCU activities including Monitoring & Evaluation.			46,715.94			<b>46,715.94</b>	This amount is meant to support the effective functioning of the District Assembly e.g. for monitoring and evaluation to enhance project implementation and management in the district.
4. Update of District Database quarterly.			5,000.00			<b>5,000.00</b>	This amount is meant to support effective revenue mobilization
5. Review of District Water and Sanitation Plan (and preparation SEA Report.			10,000.00			<b>10,000.00</b>	This amount is meant to ensure the preparation of a new water and sanitation plan from 2015-2019
6. To gazette Assembly's Bye-Laws.			15,000.00			<b>15,000.00</b>	This amount is meant to enable the Assembly enforce its Bye-Laws
7. Procure office logistics like laptops, table top computers and accessories etc.			5,000.00			<b>5,000.00</b>	This amount is meant to support the effective functioning of the District Assembly
8. Support the activities of the Departments of the Assembly.			30,000.00			<b>30,000.00</b>	This amount is meant to support the effective functioning of the Departments in the district.
9. Prepare layouts in the major towns in the district.			25,000.00			<b>25,000.00</b>	This amount is meant for the preparation of layout.
10. Support to the Naming of the major Streets and property address system in the district.			80,000.00			<b>80,000.00</b>	This amount is meant to let the Assembly have its streets in major towns named.
11. Preparation of 2016-2018 Composite Budgets.			5,000.00			<b>5,000.00</b>	This amount is meant for the preparation of 2016-2018 Composite Budgets.
12. Train Area and provision of Logistical support for Area Councils.			42,231.93			<b>42,231.93</b>	This amount is set aside to support the effective functioning of the Area Councils & Unit Committees in the district.
13. Self Help projects/Counterpart Funding of Donor projects in small communities.			105,579.83			<b>105,579.83</b>	This amount is set aside to pay the Assembly's contribution as Counterpart Funding towards the projects.
14. Support People With Disability (PWD) in the district.			37,497.00			<b>37,497.00</b>	This amount is set aside to support income generating activities (PWD) in the district.
15. Support to School Feeding Programme (SFP) in the district.		313,609.00				<b>313,609.00</b>	This amount is set aside to sustain SFP in the district
16. Education, Sensitization and Logistics for District Assembly Level election (2015).			30,000.00			<b>30,000.00</b>	This amount is meant to organize in coming district level election.

17. Maintenance of Office Equipment (Computers, Laptops, Printers, etc.)			5,000.00			<b>5,000.00</b>	This amount is meant to maintain office equipment.
<b>Sub-total</b>		<b>313,609.00</b>	<b>513,184.36</b>	<b>42,700.00</b>		<b>869,493.36</b>	
<b>SOCIAL SECTOR</b>							
<b>Education</b>							
1. Provide financial support to teacher trainees in the district.			21,115.96			<b>21,115.96</b>	This amount is set aside to improve pupil-teacher ratio in the District.
2. Completion of 1No. 3 Unit Classroom Block and Ancillary facilities at Kwame Tawiakrom.			23,598.00			<b>23,598.00</b>	This is to ease classroom accommodation problem at Kwame Tawiakrom.
3. Completion of 2 No 3 Units teachers quarters at Essam.			125,000.00			<b>125,000.00</b>	This is to ease residential accommodation problem of teachers.
4. Completion of 2 No 3 Units teachers quarters at Debiso.			125,000.00			<b>125,000.00</b>	This is to ease residential accommodation problem of teachers.
5. . Provision of 200 No. Dual Desks and 200 Mono Desk for Basic schools in the District.				52,070.48		<b>52,070.48</b>	This is meant to provide desks to augment the existing ones in basic schools.
6. Completion of 1No. 6 unit classroom block with auxiliary facilities at Amoashed.			148,250.00			<b>148,250.00</b>	This is to ease classroom accommodation problem at Amoashed.
7. Construction of 1No. 6 Unit Classroom block for Islamic Basic School at Yawmatwa.			200,000.00			<b>200,000.00</b>	This is to ease classroom accommodation problem at Yawmatwa.
8. Construction of 1No. 6 Unit Classroom block for Islamic Basic School Akaatiso.			200,000.00			<b>200,000.00</b>	This is to ease classroom accommodation problem at Akaatiso.
<b>Health</b>							
1. Provide financial support to Students Nursing trainees in the district.			21,115.96			<b>21,115.96</b>	This is set aside to improve health delivery in the district.
2. Completion of 1No. 6 unit hall and chamber flats for health nurses.			52,417.50			<b>52,417.50</b>	This is to ease residential accommodation problem of nurses.
3 Support to Birth and Death Registry in the district.			10,000.00			<b>10,000.00</b>	This allocation is set aside to support the Birth and Death Registration Registry in the district to enable it run effectively.
4. Construction of CHPS Compound at Kweku Duakrom.			170,000.00			<b>170,000.00</b>	This is meant to improve access to health care delivery.
5. Construction of CHPS Compound Oseikojokrom.			170,000.00			<b>170,000.00</b>	This is meant to improve access

							to health care delivery.
6. District Response initiative to HIV/AIDS.			10,557.98			<b>10,557.98</b>	This allocation is set aside to support HIV/AIDS activities and malaria control
7. Support for Malaria programmes.			10,557.98			<b>10,557.98</b>	This allocation is set aside to support Malaria Control in the district.
<b>Water</b>							
1. Construction of 8 No. Borehole fitted with pumps in the district. Bawa Camp, Tema, Akaatso, Osumanikrom, Meserenyame, Kwame-Tawiah-Krom, New Jerusalem and Kroboman.			62,693.75			<b>62,693.75</b>	This is set aside to provide portable water in the district
2. Support the Activities of the Sustainable Rural Water and Sanitation Projects in the district.					<b>3,005,120.00</b>	<b>3,005,120.00</b>	This amount is made available to improve water and sanitation situation in the district.
<b>Sub-total</b>			<b>1,350,307.13</b>	<b>52,070.48</b>	<b>3,005,120.00</b>	<b>4,407,497.61</b>	
<b>INFRASTRUCTURE</b>							
1. Complete 1 No 2 bedroom semi-detached Bungalow at Essam.			26,925.00			26,925.00	This is to ease residential accommodation problem of District Assembly Staff.
3. Completion of Central Administration Block and Assembly Hall Complex Essam.			184,234.65			184,234.65	This is to ease office accommodation problem of District Assembly Staff.
4. Completion of Community Social Centre. (Phase 2)				200,000.00		200,000.00	This is to enhance social interaction and social cohesion in the district.
<b>Sub-total</b>			<b>211,159.65</b>	<b>200,000.00</b>		<b>411,159.65</b>	
<b>ECONOMIC MARKET</b>							
1. Completion of 12 No lockable store at Debiso.			41,829.40			<b>41,829.40</b>	This amount is set aside to improve market facilities in the district.
2. Construction of 1 No. 10 Units Lockable Stores at Yawmatwa.			100,000.00			<b>100,000.00</b>	“
3. Construction Of 10 Units Market Sheds in market centres in the district.	85,336.00					<b>85,336.00</b>	“
<b>PRIVATE SECTOR SUPPORT</b>							
1. Support to the activities of (30) Women (10 Men Group in the district.			20,000.00			<b>20,000.00</b>	This is to facilitate the activities of Women Group in the district in order to raise their standard of living.
2. Support the activities of Local Economic Development.			18,603.49			<b>18,603.49</b>	This is amount is meant to support activities of Local Economic Development

<b>ROADS</b>							
1. Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement in the district.			272,815.41	50,000.00		<b>322,815.41</b>	This is to support maintenance and general spot improvement in the district.
<b>DEPARTMENT OF AGRIC.</b>							
Completion of 1No. MoFA Office at Essam.				41,527.15		<b>41,527.15</b>	This is to ease office accommodation problem of Department of Agric. Staff.
<b>Sub-total</b>	<b>85,336.00</b>		<b>453,248.30</b>	<b>91,527.15</b>		<b>630,111.45</b>	
<b>SECURITY</b>							
1. Complete 1 No. 3 Bedroom Bungalow for District Police commander at Debiso.			18,638.00			<b>18,638.00</b>	This allocation is set aside to improve security the district.
2. Provide support to security agencies to maintain peace and security in the district.			40,000.00			<b>40,000.00</b>	“
<b>Sub-total</b>			<b>68,638.00</b>			<b>68,638.00</b>	
<b>ENVIRONMENT</b>							
1. Support to Wastes management in the district.			40,000.00			<b>40,000.00</b>	This amount is made to support the activities of Wastes Management in the district.
2. Fumigation and Sanitation		106,000.00				<b>106,000.00</b>	This amount is made to support general Sanitation and other Environmental cleanliness activities to ensure clean environment district-wide.
3. Support to general Sanitation and other Environmental Cleanliness Activities in the district.			40,000.00			<b>40,000.00</b>	“
<b>Sub-total</b>		<b>106,000.00</b>	<b>80,000.00</b>			<b>186,000.00</b>	
<b>CONTINGENCY (10%)</b>							
Provision of Contingency.			<b>211,159.66</b>			<b>211,159.66</b>	This is to cater for unforeseen circumstances, NALAG contribution etc.
<b>Grand-Total</b>	<b>85,336.00</b>	<b>419,609.00</b>	<b>2,434,448.80</b>	<b>386,343.00</b>	<b>3,005,120.00</b>	<b>6,330,856.80</b>	

**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	815,416		
010201 1. Improve fiscal resource mobilization	7,830,751	203,329		
010202 2. Improve public expenditure management	0	985,806		
030101 1. Improve agricultural productivity	0	74,959		
050106 6. Ensure sustainable development in the transport sector	0	344,528		
050701 1. Increase access to safe, adequate and affordable shelter	0	229,798		
051102 2. Accelerate the provision of affordable and safe water	0	3,173,394		
060102 2. Improve quality of teaching and learning	0	1,057,966		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	636,649		
060801 1. Progressively expand social protection interventions to cover the poor	0	32,627		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	276,279		
<b>Grand Total ¢</b>	<b>7,830,751</b>	<b>7,830,751</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Bia West - Essam Debiso</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	46,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	44,000.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	2,000.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	7,523,250.98
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,523,250.98
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	261,500.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	128,900.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	119,100.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	12,000.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	1,500.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	7,830,750.98

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	725,984	1,380,393	1,983,732	4,090,109	89,432	206,700	61,500	357,632	0	0	0	0	0	42,720	3,340,290	3,383,010	7,830,751
Bia West District - Essam	725,984	1,380,393	1,983,732	4,090,109	89,432	206,700	61,500	357,632	0	0	0	0	0	42,720	3,340,290	3,383,010	7,830,751
Central Administration	377,236	631,386	105,000	1,113,622	89,432	206,700	0	296,132	0	0	0	0	0	42,720	0	42,720	1,452,474
Administration (Assembly Office)	377,236	631,386	105,000	1,113,622	0	206,700	0	206,700	0	0	0	0	0	42,720	0	42,720	1,363,042
Sub-Metros Administration	0	0	0	0	89,432	0	0	89,432	0	0	0	0	0	0	0	0	89,432
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	340,725	673,598	1,014,323	0	0	0	0	0	0	0	0	0	0	43,643	43,643	1,057,966
Office of Departmental Head	0	340,725	673,598	1,014,323	0	0	0	0	0	0	0	0	0	0	43,643	43,643	1,057,966
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	244,232	392,418	636,649	0	0	0	0	0	0	0	0	0	0	0	0	636,649
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	244,232	392,418	636,649	0	0	0	0	0	0	0	0	0	0	0	0	636,649
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	223,144	33,432	0	256,577	0	0	0	0	0	0	0	0	0	0	41,527	41,527	298,104
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	72,516	108,906	0	181,422	0	0	0	0	0	0	0	0	0	0	200,000	200,000	381,422
Office of Departmental Head	72,516	0	0	72,516	0	0	0	0	0	0	0	0	0	0	0	0	72,516
Social Welfare	0	76,279	0	76,279	0	0	0	0	0	0	0	0	0	0	200,000	200,000	276,279
Community Development	0	32,627	0	32,627	0	0	0	0	0	0	0	0	0	0	0	0	32,627
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	53,088	21,712	812,716	887,516	0	0	61,500	61,500	0	0	0	0	0	0	3,055,120	3,055,120	4,004,136
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	53,088	0	371,627	424,715	0	0	61,500	61,500	0	0	0	0	0	0	0	0	486,215
Water	0	0	168,274	168,274	0	0	0	0	0	0	0	0	0	0	3,005,120	3,005,120	3,173,394
Feeder Roads	0	21,712	272,815	294,528	0	0	0	0	0	0	0	0	0	0	50,000	50,000	344,528
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		377,236	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western				
Location Code	0117100	Bia - Essam				
<b>Compensation of employees [GFS]</b>					<b>377,236</b>	
Objective	000000	Compensation of Employees			377,236	
National Strategy	0000000	Compensation of Employees			377,236	
Output	0000		Yr.1	Yr.2	Yr.3	377,236
			0	0	0	
Activity	000000		0.0	0.0	0.0	377,236
Wages and Salaries					377,236	
21110 Established Position					377,236	
2111001 Established Post					377,236	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	206,700
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310101001	Bia West District - Essam Central Administration Administration (Assembly Office) Western					
Location Code	0117100	Bia - Essam					

Use of goods and services							169,000
Objective	010202	2. Improve public expenditure management					169,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					169,000
Output	1021	ENHANCED GOODS AND SERVICES MANAGEMENT BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3		169,000
			1	1	1		
Activity	102101	PROCURE MATERIAL-OFFICE SUPPLIERS	1.0	1.0	1.0		32,000
Use of goods and services							32,000
	22101	Materials - Office Supplies					32,000
	2210101	Printed Material & Stationery					8,000
	2210103	Refreshment Items					20,000
	2210118	Sports, Recreational & Cultural Materials					2,000
	2210120	Purchase of Petty Tools/Implements					2,000
Activity	102102	PROMPTLY PAY UTILITIES BILLS	1.0	1.0	1.0		9,300
Use of goods and services							9,300
	22102	Utilities					9,300
	2210201	Electricity charges					1,000
	2210202	Water					2,000
	2210203	Telecommunications					1,000
	2210204	Postal Charges					300
	2210205	Sanitation Charges					5,000
Activity	102104	PAY RENT ON OFFICE ACCOMMODATION AND PLANT & EQUIPMENT WHEN DUE	1.0	1.0	1.0		3,500
Use of goods and services							3,500
	22104	Rentals					3,500
	2210401	Office Accommodations					3,000
	2210403	Rental of Office Equipment					500
Activity	102105	PAY TRAVEL AND RELATED ALLOWANCE AND MANAGE FUEL AND RUNNING COST OF VEHICLE TO MINIMIZE WASTE	1.0	1.0	1.0		89,000
Use of goods and services							89,000
	22105	Travel - Transport					89,000
	2210502	Maintenance & Repairs - Official Vehicles					15,000
	2210505	Running Cost - Official Vehicles					30,000
	2210509	Other Travel & Transportation					18,000
	2210510	Night allowances					15,000
	2210511	Local travel cost					10,000
	2210513	Local Hotel Accommodation					1,000
Activity	102106	UNDERTAKE REPAIRS & MAINTENANCE OF OFFICE BUILDING, FURNITURE, EQUIPMENT ETC.	1.0	1.0	1.0		8,200
Use of goods and services							8,200
	22106	Repairs - Maintenance					8,200
	2210602	Repairs of Residential Buildings					2,000
	2210603	Repairs of Office Buildings					1,000
	2210604	Maintenance of Furniture & Fixtures					1,000
	2210605	Maintenance of Machinery & Plant					1,200
	2210614	Traditional Authority Property					2,000
	2210615	Recreational Parks					1,000
Activity	102107	ORGANIZE TRAINING, SEMINER & CONFERNCES	1.0	1.0	1.0		6,000
Use of goods and services							6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences							6,000
	2210710	Staff Development							5,000
	2210711	Public Education & Sensitization							1,000
Activity	102109	PROVIDE SPECIAL SERVICES		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							10,000
	2210905	Assembly Members Sitings All							10,000
Activity	102110	PAY OTHER CHARGES AND FEES		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
<b>Social benefits [GFS]</b>									<b>2,700</b>
Objective	010202	2. Improve public expenditure management							2,700
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							2,700
Output	1021	ENHANCED GOODS AND SERVICES MANAGEMENT BY 20% ANNUALLY.		Yr.1	Yr.2	Yr.3			2,700
				1	1	1			
Activity	102112	PROVIDE SOCIAL BENEFIT TO STAFF (GFS)		1.0	1.0	1.0			2,700
		Employer social benefits							2,700
	27311	Employer Social Benefits - Cash							2,700
	2731101	Workman compensation							1,000
	2731102	Staff Welfare Expenses							1,000
	2731103	Refund of Medical Expenses							700
<b>Other expense</b>									<b>35,000</b>
Objective	010202	2. Improve public expenditure management							35,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							35,000
Output	1021	ENHANCED GOODS AND SERVICES MANAGEMENT BY 20% ANNUALLY.		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	102113	PAY OTHER GENERAL EXPENSES		1.0	1.0	1.0			5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821001	Insurance and compensation							1,000
	2821007	Court Expenses							1,000
	2821009	Donations							3,000
Output	1022	ENHANCED EFFICIENT AND EFFECTIVE PROJECT MANAGEMENT BY 20% ANNUALLY.		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	102204	Education, Sensitization and Logistics for District Assembly Level election (2015).		1.0	1.0	1.0			30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821006	Other Charges							30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 736,386
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2310101001	Bia West District - Essam Central Administration Administration (Assembly Office) Western						
Location Code	0117100	Bia - Essam						

							Use of goods and services			405,226	
Objective	010202	2. Improve public expenditure management									405,226
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management									405,226
Output	1021	ENHANCED GOODS AND SERVICES MANAGEMENT BY 20% ANNUALLY.						Yr.1	Yr.2	Yr.3	71,160
							1	1	1		
Activity	102101	PROCURE MATERIAL-OFFICE SUPPLIERS						1.0	1.0	1.0	40,000
		Use of goods and services									40,000
		22101	Materials - Office Supplies								40,000
		2210114	Rations								40,000
Activity	102107	ORGANIZE TRAINING, SEMINER & CONFERNCES						1.0	1.0	1.0	31,160
		Use of goods and services									31,160
		22107	Training - Seminars - Conferences								31,160
		2210710	Staff Development								31,160
Output	1022	ENHANCED EFFICIENT AND EFFECTIVE PROJECT MANAGEMENT BY 20% ANNUALLY.						Yr.1	Yr.2	Yr.3	334,066
							1	1	1		
Activity	102201	Support to the Assembly's sub-structures (Train Area and provision of Logistical support for Area Councils)						1.0	1.0	1.0	42,232
		Use of goods and services									42,232
		22101	Materials - Office Supplies								42,232
		2210102	Office Facilities, Supplies & Accessories								42,232
Activity	102202	Support to DPCU activities including Monitoring & Evaluation.						1.0	1.0	1.0	46,716
		Use of goods and services									46,716
		22101	Materials - Office Supplies								46,716
		2210101	Printed Material & Stationery								46,716
Activity	102203	Review of District Water and Sanitation Plan (and preparation SEA Report.						1.0	1.0	1.0	10,000
		Use of goods and services									10,000
		22108	Consulting Services								10,000
		2210801	Local Consultants Fees								10,000
Activity	102205	Preparation of 2016-2018 Composite Budget.						1.0	1.0	1.0	5,000
		Use of goods and services									5,000
		22101	Materials - Office Supplies								5,000
		2210101	Printed Material & Stationery								5,000
Activity	102206	Maintenance of Equipment (grader, tipper truck, tractor etc.)						1.0	1.0	1.0	40,000
		Use of goods and services									40,000
		22106	Repairs - Maintenance								40,000
		2210606	Maintenance of General Equipment								40,000
Activity	102207	Update of District Database quarterly.						1.0	1.0	1.0	5,000
		Use of goods and services									5,000
		22108	Consulting Services								5,000
		2210801	Local Consultants Fees								5,000
Activity	102208	Prepare layout for the major towns in the district.						1.0	1.0	1.0	40,000
		Use of goods and services									40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		22108 Consulting Services							40,000
		2210802 External Consultants Fees							40,000
Activity	102209	Support to the Naming of the major Streets and property address system in the district.	1.0	1.0	1.0				135,118
		Use of goods and services							135,118
		22108 Consulting Services							135,118
		2210801 Local Consultants Fees							135,118
Activity	102211	Procure Table Top and Accessories, Laptops, and other office logictrics etc. For the Central Administration.	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210102 Office Facilities, Supplies & Accessories							5,000
Activity	102214	. Maintenance of Office Equipment (Computers, Laptops, Printers, etc.)	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22101 Materials - Office Supplies							5,000
		2210102 Office Facilities, Supplies & Accessories							5,000
<b>Other expense</b>									<b>226,160</b>
Objective	010202	2. Improve public expenditure management							226,160
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							226,160
Output	1022	ENHANCED EFFICIENT AND EFFECTIVE PROJECT MANAGEMENT BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3				226,160
			1	1	1				
Activity	102210	To gazette the Assembly's Bye-Laws.	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		28210 General Expenses							15,000
		2821002 Professional fees							15,000
Activity	102212	Provision of Contingency (10%)	1.0	1.0	1.0				211,160
		Miscellaneous other expense							211,160
		28210 General Expenses							211,160
		2821006 Other Charges							211,160
<b>Non Financial Assets</b>									<b>105,000</b>
Objective	010202	2. Improve public expenditure management							105,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							105,000
Output	1022	ENHANCED EFFICIENT AND EFFECTIVE PROJECT MANAGEMENT BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3				105,000
			1	1	1				
Activity	102208	Prepare layout for the major towns in the district.	1.0	1.0	1.0				25,000
		Fixed Assets							25,000
		31113 Other structures							25,000
		3111310 Landscaping and Gardening							25,000
Activity	102209	Support to the Naming of the major Streets and property address system in the district.	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
		31113 Other structures							80,000
		3111307 Road Signals							80,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101001	Bia West District - Essam Central Administration Administration (Assembly Office) Western				
Location Code	0117100	Bia - Essam				
<b>Use of goods and services</b>						<b>42,720</b>
Objective	010202	2. Improve public expenditure management				42,720
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management				42,720
Output	1021	ENHANCED GOODS AND SERVICES MANAGEMENT BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3	42,720
Activity	102107	ORGANIZE TRAINING, SEMINER & CONFERNCES	1	1	1	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720
<b>Total Cost Centre</b>						<b>1,363,042</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	89,432
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2310102001	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 1_Western					
Location Code	0117100	Bia - Essam					

						<b>Compensation of employees [GFS]</b>	<b>89,432</b>
Objective	000000	Compensation of Employees					89,432
National Strategy	0000000	Compensation of Employees					89,432
Output	0000			Yr.1	Yr.2	Yr.3	89,432
				0	0	0	
Activity	000000			0.0	0.0	0.0	89,432

Wages and Salaries							79,432
21111	Wages and salaries in cash [GFS]						45,000
2111102	Monthly paid & casual labour						45,000
21112	Wages and salaries in cash [GFS]						34,432
2111225	Commissions						20,000
2111238	Overtime Allowance						9,432
2111248	Special Allowance/Honorarium						5,000
Social Contributions							10,000
21210	Actual social contributions [GFS]						10,000
2121001	13% SSF Contribution						10,000
						<b>Total Cost Centre</b>	<b>89,432</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12601	DACF Central			<i>Total By Funding</i>	313,609
Function Code	70980	Education n.e.c				
Organisation	2310301001	Bia West District - Essam Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0117100	Bia - Essam				
					<b>Grants</b>	<b>313,609</b>
Objective	060102	2. Improve quality of teaching and learning				313,609
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				313,609
Output	6011	IMPROVED QUALITY AND ACCESSIBILITY AT ALL LEVEL OF EDUCATION BY 50% ANNUALLY.	Yr.1	Yr.2	Yr.3	313,609
			1	1	1	
Activity	601105	Support School Feeding Programme in the district.	1.0	1.0	1.0	313,609
To other general government units						313,609
26311 Re-Current						313,609
2631107 School Feeding Proram and Other Inflows						313,609



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<b>Total By Funding</b>		
Function Code	70980	Education n.e.c	700,714		
Organisation	2310301001	Bia West District - Essam Education, Youth and Sports Office of Departmental Head Central Administration Western			
Location Code	0117100	Bia - Essam			
<b>Other expense</b>					<b>27,116</b>
Objective	060102	2. Improve quality of teaching and learning			27,116
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			27,116
Output	6011	IMPROVED QUALITY AND ACCESSIBILITY AT ALL LEVEL OF EDUCATION BY 50% ANNUALLY.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	601104	Support to Teacher Trainees & Distance Learning Programme for Teachers in the District.	1.0	1.0	1.0
					27,116
Miscellaneous other expense					27,116
	28210	General Expenses			27,116
	2821010	Contributions			6,000
	2821019	Scholarship & Bursaries			21,116
<b>Non Financial Assets</b>					<b>673,598</b>
Objective	060102	2. Improve quality of teaching and learning			673,598
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools			673,598
Output	6011	IMPROVED QUALITY AND ACCESSIBILITY AT ALL LEVEL OF EDUCATION BY 50% ANNUALLY.	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	601101	Complete of 1No. 6 Unit Classroom block and accessories at Kwame-Tawiahkrom.	1.0	1.0	1.0
					23,598
Fixed Assets					23,598
	31112	Non residential buildings			23,598
	3111256	WIP - School Buildings			23,598
Activity	601102	Completion of 2 No 3 Units teachers quarters.	1.0	1.0	1.0
					250,000
Fixed Assets					250,000
	31111	Dwellings			250,000
	3111153	WIP - Bungalows/Palace			250,000
Activity	601103	Construction of 2 Basic Schools in line with the elimination of Schools under Trees.	1.0	1.0	1.0
					400,000
Fixed Assets					400,000
	31112	Non residential buildings			400,000
	3111256	WIP - School Buildings			400,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			43,643
Function Code	70980	Education n.e.c				
Organisation	2310301001	Bia West District - Essam Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0117100	Bia - Essam				
<b>Non Financial Assets</b>						<b>43,643</b>
Objective	060102	2. Improve quality of teaching and learning				43,643
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools				43,643
Output	6011	IMPROVED QUALITY AND ACCESSIBILITY AT ALL LEVEL OF EDUCATION BY 50% ANNUALLY.	Yr.1	Yr.2	Yr.3	43,643
Activity	601106	Provision of Dual and Desks for basic schools and JHS in the District	1.0	1.0	1.0	43,643
Fixed Assets						43,643
	31113	Other structures				43,643
	3111315	Furniture & Fittings				43,643
<b>Total Cost Centre</b>						<b>1,057,966</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	70731	General hospital services (IS)						<b>Total By Funding 146,000</b>
Organisation	2310403001	Bia West District - Essam Health Hospital services Western						
Location Code	0117100	Bia - Essam						

								Use of goods and services	146,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							146,000
National Strategy	6030102	1.2. Expand access to primary health care							146,000
Output	6030	IMPROVED QUALITY AND EQUITABLE ACCESS TO HEALTH DELIVERY BY 20% ANNUALLY.			Yr.1	Yr.2	Yr.3	146,000	
				1	1	1			
Activity	603005	Support Waste Management in the district.			1.0	1.0	1.0	40,000	
Use of goods and services								40,000	
	22102	Utilities						40,000	
	2210205	Sanitation Charges						40,000	
Activity	603007	Support Fugimation and Sanitation in the district			1.0	1.0	1.0	106,000	
Use of goods and services								106,000	
	22102	Utilities						106,000	
	2210205	Sanitation Charges						106,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 490,649
Function Code	70731	General hospital services (IS)						
Organisation	2310403001	Bia West District - Essam Health Hospital services Western						
Location Code	0117100	Bia - Essam						

<b>Use of goods and services</b>								<b>71,116</b>
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>71,116</b>
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National Strategy	6030102	1.2. Expand access to primary health care						<b>71,116</b>
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Output	6030	IMPROVED QUALITY AND EQUITABLE ACCESS TO HEALTH DELIVERY BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3			<b>71,116</b>
			1	1	1			

Activity	603003	Support to Birth and Death Registration Unit in the disgtrict.	1.0	1.0	1.0			<b>10,000</b>
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Use of goods and services								<b>10,000</b>
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22101 Materials - Office Supplies								<b>10,000</b>
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2210101 Printed Material & Stationery								<b>10,000</b>
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Activity	603004	District Response Initiative (HIV/AIDS/Malaria Prevention)	1.0	1.0	1.0			<b>21,116</b>
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Use of goods and services								<b>21,116</b>
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22107 Training - Seminars - Conferences								<b>21,116</b>
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2210711 Public Education & Sensitization								<b>21,116</b>
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Activity	603006	Support to general sanitation and other environmental cleanliness activities in the district.	1.0	0.0	0.0			<b>40,000</b>
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Use of goods and services								<b>40,000</b>
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22102 Utilities								<b>40,000</b>
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2210205 Sanitation Charges								<b>40,000</b>
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<b>Other expense</b>								<b>27,116</b>
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>27,116</b>
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National Strategy	6030102	1.2. Expand access to primary health care						<b>27,116</b>
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Output	6030	IMPROVED QUALITY AND EQUITABLE ACCESS TO HEALTH DELIVERY BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3			<b>27,116</b>
			1	1	1			

Activity	603001	Provide Scholarship to Students in Nursing Trainig Colleges in the district.	1.0	1.0	1.0			<b>21,116</b>
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Miscellaneous other expense								<b>21,116</b>
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28210 General Expenses								<b>21,116</b>
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2821019 Scholarship & Bursaries								<b>21,116</b>
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Activity	603004	District Response Initiative (HIV/AIDS/Malaria Prevention)	1.0	1.0	1.0			<b>6,000</b>
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Miscellaneous other expense								<b>6,000</b>
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28210 General Expenses								<b>6,000</b>
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2821010 Contributions								<b>6,000</b>
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<b>Non Financial Assets</b>								<b>392,418</b>
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Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>392,418</b>
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National Strategy	6030102	1.2. Expand access to primary health care						<b>392,418</b>
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Output	6030	IMPROVED QUALITY AND EQUITABLE ACCESS TO HEALTH DELIVERY BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3			<b>392,418</b>
			1	1	1			

Activity	603002	Completion of 1No. 6 Units Hall and Chamber Flats for Health Nurses.	1.0	1.0	1.0			<b>52,418</b>
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Fixed Assets								<b>52,418</b>
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31111 Dwellings								<b>52,418</b>
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3111153 WIP - Bungalows/Palace								<b>52,418</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	603008	Construction of 2 CHIPS COMPOUNDS.	1.0	1.0	1.0	340,000
Fixed Assets						340,000
	31112	Non residential buildings				340,000
	3111253	WIP - Health Centres				340,000
<b>Total Cost Centre</b>						<b>636,649</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 250,577
Function Code	70421	Agriculture cs						
Organisation	2310600001	Bia West District - Essam Agriculture Western						
Location Code	0117100	Bia - Essam						

**Compensation of employees [GFS] 223,144**

Objective	000000	Compensation of Employees						223,144
National Strategy	0000000	Compensation of Employees						223,144
Output	0000		Yr.1	Yr.2	Yr.3			223,144
			0	0	0			
Activity	000000		0.0	0.0	0.0			223,144

Wages and Salaries								223,144
21110	Established Position							223,144
2111001	Established Post							223,144

**Use of goods and services 27,432**

Objective	030101	1. Improve agricultural productivity						27,432
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						27,432
Output	3010	IMPROVED INSTITUTIONAL COORDINATION FOR AGRICULTURE DEVELOPMENT AND PRODUCTIVITY BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3			27,432
			1	1	1			
Activity	301001	Support agricultral activities in the district	1.0	1.0	1.0			27,432

Use of goods and services								27,432
22107	Training - Seminars - Conferences							27,432
2210709	Allowances							27,432

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 6,000
Function Code	70421	Agriculture cs						
Organisation	2310600001	Bia West District - Essam Agriculture Western						
Location Code	0117100	Bia - Essam						

**Other expense 6,000**

Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						6,000
Output	3010	IMPROVED INSTITUTIONAL COORDINATION FOR AGRICULTURE DEVELOPMENT AND PRODUCTIVITY BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	301001	Support agricultral activities in the district	1.0	1.0	1.0			6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821010	Contributions							6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b> 41,527
Function Code	70421	Agriculture cs				
Organisation	2310600001	Bia West District - Essam_Agriculture_Western				
Location Code	0117100	Bia - Essam				
<b>Non Financial Assets</b>						<b>41,527</b>
Objective	030101	1. Improve agricultural productivity				41,527
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				41,527
Output	3010	IMPROVED INSTITUTIONAL COORDINATION FOR AGRICULTURE DEVELOPMENT AND PRODUCTIVITY BY 10% ANNUALLY	Yr.1 1	Yr.2 1	Yr.3 1	41,527
Activity	301002	Construction of 1No.MoFA Office at Essam	1.0	1.0	1.0	41,527
Fixed Assets						41,527
	31112	Non residential buildings				41,527
	3111255	WIP - Office Buildings				41,527
<b>Total Cost Centre</b>						<b>298,104</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>72,516</b>
Organisation	2310801001	Bia West District - Essam Social Welfare & Community Development Office of Departmental Head Western			
Location Code	0117100	Bia - Essam			
<b>Compensation of employees [GFS]</b>					<b>72,516</b>
Objective	000000	Compensation of Employees			<b>72,516</b>
National Strategy	0000000	Compensation of Employees			<b>72,516</b>
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					<b>72,516</b>
Wages and Salaries					<b>72,516</b>
	21110	Established Position			<b>72,516</b>
	2111001	Established Post			<b>72,516</b>
<b>Total Cost Centre</b>					<b>72,516</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>5,782</b>
Organisation	2310802001	Bia West District - Essam Social Welfare & Community Development Social Welfare Western						
Location Code	0117100	Bia - Essam						

**Use of goods and services** **5,782**

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						<b>5,782</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						<b>5,782</b>
Output	6110	ENHANCED PHYSICAL, SOCIAL, EMOTIONAL AND PSYCHOLOGICAL DEVELOPMENT OF WOMEN AND YOUTH BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3			<b>5,782</b>
			1	1	1			
Activity	611001	Support the activities of the Social Welfare Department in the district	1.0	1.0	1.0			<b>5,782</b>

Use of goods and services								<b>5,782</b>
22107	Training - Seminars - Conferences							<b>5,782</b>
2210709	Allowances							<b>5,782</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>37,497</b>
Organisation	2310802001	Bia West District - Essam Social Welfare & Community Development Social Welfare Western						
Location Code	0117100	Bia - Essam						

**Use of goods and services** **37,497**

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						<b>37,497</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development						<b>37,497</b>
Output	6110	ENHANCED PHYSICAL, SOCIAL, EMOTIONAL AND PSYCHOLOGICAL DEVELOPMENT OF WOMEN AND YOUTH BY 20% ANNUALLY.	Yr.1	Yr.2	Yr.3			<b>37,497</b>
			1	1	1			
Activity	611002	Support People With Disability in the district	1.0	1.0	1.0			<b>37,497</b>

Use of goods and services								<b>37,497</b>
22107	Training - Seminars - Conferences							<b>37,497</b>
2210709	Allowances							<b>37,497</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>33,000</b>
Organisation	2310802001	Bia West District - Essam Social Welfare & Community Development Social Welfare Western						
Location Code	0117100	Bia - Essam						

								<b>Other expense</b>	<b>33,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							<b>33,000</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development							<b>33,000</b>
Output	6110	ENHANCED PHYSICAL, SOCIAL, EMOTIONAL AND PSYCHOLOGICAL DEVELOPMENT OF WOMEN AND YOUTH BY 20% ANNUALLY.			Yr.1	Yr.2	Yr.3	<b>33,000</b>	
Activity	611001	Support the activities of the Social Welfare Department in the district			1.0	1.0	1.0	<b>3,000</b>	
Miscellaneous other expense								<b>3,000</b>	
28210 General Expenses								<b>3,000</b>	
2821010 Contributions								<b>3,000</b>	
Activity	611003	Support 30 Women and 10 Men Groups in the district			1.0	1.0	1.0	<b>30,000</b>	
Miscellaneous other expense								<b>30,000</b>	
28210 General Expenses								<b>30,000</b>	
2821021 Grants to Households								<b>30,000</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>200,000</b>
Organisation	2310802001	Bia West District - Essam Social Welfare & Community Development Social Welfare Western						
Location Code	0117100	Bia - Essam						

								<b>Non Financial Assets</b>	<b>200,000</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced							<b>200,000</b>
National Strategy	6110203	2.3. Formulate key policies and appropriate programmes to enhance child protection and development							<b>200,000</b>
Output	6110	ENHANCED PHYSICAL, SOCIAL, EMOTIONAL AND PSYCHOLOGICAL DEVELOPMENT OF WOMEN AND YOUTH BY 20% ANNUALLY.			Yr.1	Yr.2	Yr.3	<b>200,000</b>	
Activity	611005	Completion of Community Social Centre. (Phase 2)			1.0	1.0	1.0	<b>200,000</b>	
Fixed Assets								<b>200,000</b>	
31111 Dwellings								<b>200,000</b>	
3111151 WIP - Buildings								<b>200,000</b>	
<b>Total Cost Centre</b>								<b>276,279</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						6,627
Organisation	2310803001	Bia West District - Essam Social Welfare & Community Development Community Development Western						
Location Code	0117100	Bia - Essam						

**Use of goods and services** 6,627

Objective	060801	1. Progressively expand social protection interventions to cover the poor						6,627
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						6,627
Output	6080	ENHANCED PHYSICAL, SOCIAL, EMOTIONAL AND PSYCHOLOGICAL DEVELOPMENT OF WOMEN	Yr.1	Yr.2	Yr.3			6,627
Activity	608001	Support Community Developmet Programmes in the district	1.0	1.0	1.0			6,627

Use of goods and services								6,627
22107	Training - Seminars - Conferences							6,627
2210709	Allowances							6,627

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						26,000
Organisation	2310803001	Bia West District - Essam Social Welfare & Community Development Community Development Western						
Location Code	0117100	Bia - Essam						

**Other expense** 26,000

Objective	060801	1. Progressively expand social protection interventions to cover the poor						26,000
National Strategy	6080101	1.5. Improve targeting of existing social protection programmes						26,000
Output	6080	ENHANCED PHYSICAL, SOCIAL, EMOTIONAL AND PSYCHOLOGICAL DEVELOPMENT OF WOMEN	Yr.1	Yr.2	Yr.3			26,000
Activity	608001	Support Community Developmet Programmes in the district	1.0	1.0	1.0			6,000

Miscellaneous other expense								6,000
28210	General Expenses							6,000
2821010	Contributions							6,000

Activity	608002	Support the activities of Local Economic Development .	1.0	1.0	1.0			20,000
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Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821006	Other Charges							20,000

**Total Cost Centre** 32,627

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>53,088</b>
Organisation	2311002001	Bia West District - Essam Works Public Works Western						
Location Code	0117100	Bia - Essam						

**Compensation of employees [GFS] 53,088**

Objective	000000	Compensation of Employees						<b>53,088</b>
National Strategy	0000000	Compensation of Employees						<b>53,088</b>
Output	0000							<b>53,088</b>
				Yr.1	Yr.2	Yr.3		
				0	0	0		<b>53,088</b>
Activity	000000			0.0	0.0	0.0		<b>53,088</b>

Wages and Salaries								<b>53,088</b>
21110	Established Position							<b>53,088</b>
2111001	Established Post							<b>53,088</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>61,500</b>
Organisation	2311002001	Bia West District - Essam Works Public Works Western						
Location Code	0117100	Bia - Essam						

**Non Financial Assets 61,500**

Objective	010201	1. Improve fiscal resource mobilization						<b>61,500</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages						<b>61,500</b>
Output	1020	IMPROVED MARKET FACILITIES IN THE DISTRICT BY 10% ANNUALLY						<b>61,500</b>
				Yr.1	Yr.2	Yr.3		
				1	1	1		<b>61,500</b>
Activity	102001	Construction of 1N0. 10 Units Market Shed in the major markets in the district. (IGF Project)		1.0	1.0	1.0		<b>61,500</b>

Fixed Assets								<b>61,500</b>
31113	Other structures							<b>61,500</b>
3111304	Markets							<b>61,500</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	<b>371,627</b>
Function Code	70610	Housing development					
Organisation	2311002001	Bia West District - Essam Works Public Works Western					
Location Code	0117100	Bia - Essam					

							<b>Non Financial Assets</b>			<b>371,627</b>	
Objective	010201	1. Improve fiscal resource mobilization									<b>141,829</b>
National Strategy	1020101	1.1 Minimise revenue collection leakages									<b>141,829</b>
Output	1020	IMPROVED MARKET FACILITIES IN THE DISTRICT BY 10% ANNUALLY					Yr.1	Yr.2	Yr.3		<b>141,829</b>
						1	1	1			
Activity	102002	Construct 1 No. 10 Units lockable stores at Yawmatwa					1.0	1.0	1.0		<b>100,000</b>
Fixed Assets										<b>100,000</b>	
	31113	Other structures								<b>100,000</b>	
	3111304	Markets								<b>100,000</b>	
Activity	102003	Completion of 12 No lockable stores (phase I) at Debiso.					1.0	1.0	1.0		<b>41,829</b>
Fixed Assets										<b>41,829</b>	
	31113	Other structures								<b>41,829</b>	
	3111304	Markets								<b>41,829</b>	
Objective	050701	1. Increase access to safe, adequate and affordable shelter									<b>229,798</b>
National Strategy	5070106	1.6 Secure support for private sector involvement in the delivery of housing and provision of rental accommodation in urban centres									<b>229,798</b>
Output	5071	IMPROVED ACCELERATE HOUSING DELIVERY IN THE DISTRICT BY 30%					Yr.1	Yr.2	Yr.3		<b>229,798</b>
						1	1	1			
Activity	507101	Completion of 1 No. 2 Bedroom Semi-Detached Bungalow.					1.0	1.0	1.0		<b>26,925</b>
Fixed Assets										<b>26,925</b>	
	31111	Dwellings								<b>26,925</b>	
	3111153	WIP - Bungalows/Palace								<b>26,925</b>	
Activity	507103	Completion of Central Administration Block and Assembly Complex.					1.0	1.0	1.0		<b>184,235</b>
Fixed Assets										<b>184,235</b>	
	31112	Non residential buildings								<b>184,235</b>	
	3111255	WIP - Office Buildings								<b>184,235</b>	
Activity	507104	Completion of 1 No. 3 Bedroom Bungalow for District Police Commander.					1.0	1.0	1.0		<b>18,638</b>
Fixed Assets										<b>18,638</b>	
	31111	Dwellings								<b>18,638</b>	
	3111153	WIP - Bungalows/Palace								<b>18,638</b>	
<b>Total Cost Centre</b>										<b>486,215</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	2311003001	Bia West District - Essam Works Water Western						168,274
Location Code	0117100	Bia - Essam						

**Non Financial Assets** 168,274

Objective	051102	2. Accelerate the provision of affordable and safe water						168,274
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						168,274
Output	5110	IMPROVE WATER SITUATION TOILET FACILITIES IN THE DISTRICT BY 30% ANNUALLY	Yr.1	Yr.2	Yr.3			168,274
Activity	511001	Completion of Borehole fitted with pumps in the district	1.0	1.0	1.0			62,694

Fixed Assets								62,694
31113	Other structures							62,694
3111371	WIP - Water Systems							62,694

Activity	511002	Support the Activities of Self-Help Projects	1.0	1.0	1.0			105,580
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Fixed Assets								105,580
31113	Other structures							105,580
3111317	Water Systems							105,580

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA						
Function Code	70630	Water supply						<b>Total By Funding</b>
Organisation	2311003001	Bia West District - Essam Works Water Western						3,005,120
Location Code	0117100	Bia - Essam						

**Non Financial Assets** 3,005,120

Objective	051102	2. Accelerate the provision of affordable and safe water						3,005,120
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						3,005,120
Output	5110	IMPROVE WATER SITUATION TOILET FACILITIES IN THE DISTRICT BY 30% ANNUALLY	Yr.1	Yr.2	Yr.3			3,005,120
Activity	511004	Support the Activities of the Sustainable Rural Water and Sanitation Projects in the district.	1.0	1.0	1.0			3,005,120

Fixed Assets								3,005,120
31113	Other structures							3,005,120
3111371	WIP - Water Systems							3,005,120

**Total Cost Centre** 3,173,394

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 15,712
Function Code	70451	Road transport						
Organisation	2311004001	Bia West District - Essam Works Feeder Roads Western						
Location Code	0117100	Bia - Essam						

<b>Use of goods and services</b>								<b>15,712</b>
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Objective	050106	6. Ensure sustainable development in the transport sector						15,712
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						15,712
Output	5010	IMPROVED AND MAINTAINED ALL MAJOR FEEDER ROADS IN THE DISTRICT BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3			15,712
Activity	501002	Maintenance and Servicing of District Engineer's Vehicle with registration number GT179800.	1	1	1			13,712

Use of goods and services								13,712
22105 Travel - Transport								13,712
2210502 Maintenance & Repairs - Official Vehicles								5,000
2210505 Running Cost - Official Vehicles								8,712

Activity	501003	Procurement of Stationery and other administrative expenses	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22102 Utilities								1,000
2210201 Electricity charges								1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 278,815
Function Code	70451	Road transport						
Organisation	2311004001	Bia West District - Essam Works Feeder Roads Western						
Location Code	0117100	Bia - Essam						

<b>Other expense</b>								<b>6,000</b>
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Objective	050106	6. Ensure sustainable development in the transport sector						6,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						6,000
Output	5010	IMPROVED AND MAINTAINED ALL MAJOR FEEDER ROADS IN THE DISTRICT BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3			6,000
Activity	501003	Procurement of Stationery and other administrative expenses	1.0	1.0	1.0			6,000

Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821010 Contributions								6,000

**Non Financial Assets** 272,815

Objective	050106	6. Ensure sustainable development in the transport sector						272,815
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						272,815
Output	5010	IMPROVED AND MAINTAINED ALL MAJOR FEEDER ROADS IN THE DISTRICT BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3			272,815
Activity	501001	Maintenance and Reshape of Feeder Roads in the district.	1.0	1.0	1.0			272,815

Fixed Assets								272,815
31113 Other structures								272,815
3111301 Roads								272,815

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			50,000
Function Code	70451	Road transport				
Organisation	2311004001	Bia West District - Essam Works Feeder Roads Western				
Location Code	0117100	Bia - Essam				
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	050106	6. Ensure sustainable development in the transport sector				50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				50,000
Output	5010	IMPROVED AND MAINTAINED ALL MAJOR FEEDER ROADS IN THE DISTRICT BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	50,000
Activity	501001	Maintenance and Reshape of Feeder Roads in the district.	1	1	1	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111301	Roads				50,000
<b>Total Cost Centre</b>						<b>344,528</b>
<b>Total Vote</b>						<b>7,830,751</b>