



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BIA EAST DISTRICT ASSEMBLY

Bia East

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDAII contains Nine (9) Policy Objectives that are relevant to the Bia East District Assembly. The District was established in 2012 with a Legislative Instrument LI 2014.

2. GOAL

The goal of the Bia East District Assembly is to mobilize resources for accelerated and equitable development to ensure the betterment of its citizenry.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;

- ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care

	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	End hunger through improved food and Nutrition Security.	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
TRANSPORT INFRASTRUCTURE : ROAD TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs •
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN	Empower women	Sustain public education, advocacy and

EMPOWERMENT	and mainstream gender into socioeconomic development	sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender
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4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Improved quality of Health Delivery	Percentage of Population access to health delivery		2016	50%	2017	55%	2018	65%
Improved quality teaching and learning in the district	Percentage of student passed		2016	67.7	2017	70	2018	75
Improved access to Potable drinking water	Percentage of population access to portable drinking water		2016	35	2017	52	2018	60
Improve road network	Total km of feeder road reshaped		2016	85km	2017	120km	2018	165km
Improved Revenue (IGF) mobilized	Percentage of IGF mobilized		2016	51.2%	2017	80.5%	2018	83%
Transparency and accountability	Audited financial report made public by		2016	Jun. 2016	2017	Feb. 2017	2018	Feb. 2018
Field/Output of Crops and Fisheries/Livestock increased	Percentage increase in yield /Harvest		2016	33.56mt	2017	38mt	2018	45mt
Youth Empowered with employable skills (bee keeping, batik etc)	Number of Youth trained with employable skills		2016	500	2017	410	2018	1000

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Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> Position a Revenue Collector at the sand winning site. Improving on monitoring on the activities of the operators of the bulldozer and grader. Construction of Market shed at Kaase, Adabokrom and Camp 15 Junction
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Build the capacity of the revenue collectors, Assembly members and Assembly staff. Awarding best performing revenue collectors.

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PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Area councils in the district which include Adabokrom Area Council, Fosukrom Area Council, Kaase Area Council, and Asemnyinakrom Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district

specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 41. (23 are on GoG pay-roll and 18 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Bia East District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There are a total of 16 staff to execute this sub-programme comprising of 1 Administration officer, 1 Executive officer, 1 Secretary, 1 Driver, 4 Security Officers, 3 cleaners, 4 labourers and 1 Messenger. Funding for this programme is mainly IGF, DACF, GoG and DDF whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years	Projections				
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Organise General Assembly Meeting	No. of General Assembly meetings held	4	2	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4	4

Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	5	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of 1No. 3 semi-detached bungalow at Adabokrom
Internal management and running of the office	
Furnish of New Administration block	
Organize General Assembly meetings	
Organise regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The Budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme has a total staff strength of 10 officers, which comprise of 1 Senior Accountant, 2 Accountants, 2 Budget Analyst, 2 Internal Auditors, 2 Revenue collectors and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate Revenue Staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	5	5	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	80%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbike for revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme is delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of Vehicles to undertake effective M&E, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analyst and 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 5 officers comprising of 2 Budget Analyst and 3 Planning Officers. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and untimely submission of reports.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	October	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	4	5	5
	Number of Town-Hall meetings organized	3	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	

Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	12	12	16	16	16
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

There is no permanent human resource officer at post, currently the Assistant Planning officer has been assigned to the post. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the

1. Lack of human resource personnel
2. Weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years	Projections				
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	1	35	40	40	40
Staff assisted in performance appraisal	Number of staff appraised	20	25	35	40	40	45

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The District Assembly however lacks a physical planning officer and so the physical planner at Sefwi Wiawso Municipal Assembly oversees the office of the Physical Planning Department.

There are in all 3 staff (2 on GOG and 1 on IGF) to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, and DDF. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Street Named and Property Addressed	Number of streets/Community named	1	-	5	5	6	10
	Number of properties addressed	50	-	200	200	300	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	0	4	4	4	4
Issuance of development permit	No. of Development permits issued	2	9	20	30	30	40

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the bub-programme include the general public, contractors and other departments of the Assembly.

There are 3 staff in the Works Department executing the sub-programme and comprises of 1 Principal Technician engineer, 1 technician Engineer and 1 supporting staff (2 staff on GoG pay-roll and 1 staff on IGF pay-roll). Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity an inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	2	-	3	3	5	5
Portable water coverage improved	No. of boreholes provided	40	10	20	20	25	30
	No. of borehole mechanized	6	-	4	3	1	3
	Kilometres of roads reshaped	85km	90km	95km	95km	95km	95

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Routine project inspection	Reshapping and maintenance of district wide
Preparation of tender documents	Construction of 1No. Culverts at Camp 15
Tracking progress of work on developmental projects	

BUDGET PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB -PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Literacy and Numeracy levels improved	BECE pass rate	67.7%	70%	70%	85%	85%	90
	Percentage of students with reading ability	52%	60%	70%	75%	80%	80%
Schools monitored	Percentage of schools visited for inspection	60%	85%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	3	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	2	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for brilliant but needy students	Construction of 1 No. 6 unit Classroom block at Jinjini Kofi
Support for District Education Oversight Committee (DEOC)	Construction of 1No. 3unit block at Achaise

Support for Sports and cultural Development	Rehabilitation and Cladding of Asemnyinakrom, Camp 15 and Amanfokrom school
Organise Independence day celebration	Supply 25 computers for schools in the District
Conduct regular monitoring and supervision of education operations and projects	Construct ICT center at Adabokrom

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

Bia East

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, GoG, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The environmental health Unit has a total staff of 6 of which they are all Environmental Health Officers,

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Inadequate means of transport for execution and monitoring of health activities

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of Health centres/CHP compound constructed	2	0	0	2	1	1

Bia East

	No. of sanitary offenders prosecuted	7	20	50	50	50	60
	No. of sanitation campaigns organised	11	2	11	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	10	50	20	50	50
Food vendors medically screened and licenced	No. of vendors screened and licenced	335	-	400	420	450	500
Stray animals arrested	No. of animals	50	60	100	150	200	300
Sanitation campaigns organised	No. of campaigns	10		11	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Malaria prevention (Roll back Malaria) activities	Construction of slaughter house
District Response Initiative to HIV/AIDS	Procurement of Sanitary tools.
Facilitate the formation of WATSAN groups	
MoU with Land Fill site to evacuate disposal site in the district	
Support the repairs of broken down boreholes in communities	
Assist households to construct 100 toilet facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 4 officers would be carrying out this sub-programme comprising of 3 Community Development Officers and 1 Mass Education Officer.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years	Projections				
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment more people into LEAP	No. of people enrolled	150	100	200	200	250	300
Financial Support to PWDs	No. of PWDs supported financially	56	27	70	80	90	120
Increase education to communities on good living	Number of communities sensitised	3	-	10	10	10	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	

Support LEAP programme in the district	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Build capacity of women groups in income generating activities district wide	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 8 staff from the Business Advisory Centre and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 2 Officers comprising of 1 BAC Trainer/Motivator and 1 Business Development Officer.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	20	250	300	350	400
Potential and existing entrepreneurs trained	No. of individuals trained on batik tie and dye making	65	5	70	75	80	35
	No. of individuals trained on soup making	32	25	40	40	45	50
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	4	-	5	7	9	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Construction of cassava Processing factory.
Business Forum/LED Activities	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB - PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening leakages between the department and other development partners.

The Department consist of 6 officers. Thus 2 administrative officer, 3 Technical Officers and 1 Veterinary officer.

In delivering the sub-programme, funds would be sourced from IGF, DACF, and CIDA. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity on extension delivery of FBOs build	No. of FBOs	6	7	10	12	13	20
Output of Crops and Livestock increased	Percentage increased	33.6mt	38mt	45mt	48mt	50mt	50mt
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of sheep vaccinated	300	400	501	600	650	00
	No. of goats vaccinated	250	300	400	500	550	600
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	5000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Conduct 3,408 farm and homes visits by AEAs, DADs and DDA	Construction of Cassava Processor at Amoatengkrom and Adabokrom
Conduct demonstrations on improved varieties (maize and rice)	
Support to farmers especially the youth to put extra area of land under crop production	
Train 10 AEAs on post-harvest technologies	
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	

BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 2 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are

- I. lack of adequate funding,
- II. Inadequate Staff,
- III. low and unattractive remunerations,
- IV. Unattractive conditions of work.
- V. Lack of office space

In all, a total of 2 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Training for Disaster volunteers organized	No. of volunteers trained	10	5	20	25	25	25
Campaigns on disaster prevention organised	No. of campaigns organised	3	2	5	8	10	5

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize an 2 days field training for Disaster volunteers groups	
Train 2 staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Formation anti-bushfire volunteer	
Bush – fire campaign	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	652,774		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,201,914	1		
080206 Improve public expenditure management and budgetary control	0	1,504,609		
090103 Enhance quality of teaching and learning	0	929,743		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	91,209		
090504 End hunger through improved food and nutrition security	0	487,836		
091025 Strengthen the livelihood empowerment against poverty programme.	0	263,806		
091107 Improve access to sanitation	0	640,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	631,937		
Grand Total ¢	5,201,914	5,201,914	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
237 01 01 001 25	5,201,913.71	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 RATE				
Property income [GFS]	43,310.00	0.00	0.00	0.00
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	41,310.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)	5,044,467.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	574,774.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,827,245.00	0.00	0.00	0.00
1331003 DACF - MP	140,145.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	71,716.82	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	27,461.89	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	351,712.00	0.00	0.00	0.00
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Sales of goods and services	38,336.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155 Registration fee	336.00	0.00	0.00	0.00
1422157 Building Plans / Permit	26,000.00	0.00	0.00	0.00
1423777 Approval of Site Plan	2,000.00	0.00	0.00	0.00
1423808 Concession Rate	0.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS				
Sales of goods and services	500.00	0.00	0.00	0.00
1423001 Markets	500.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1413003 Special Rates	0.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422005 Chop Bar License	0.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422009 Bakers License	0.00	0.00	0.00	0.00
1422010 Bicycle License	0.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	0.00	0.00	0.00
1422019 Sawmills	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422020 Taxicab / Commercial Vehicles	0.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422023 Communication Centre	0.00	0.00	0.00	0.00
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	0.00	0.00	0.00	0.00
1422044 Financial Institutions	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	0.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	0.00	0.00	0.00	0.00
1422148 Printing Services	0.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423086 Car Stickers	0.00	0.00	0.00	0.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423707 Auxiliary Identification Number (AIN) Renewal Fee	0.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	0.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	0.00	0.00	0.00	0.00
<i>Output</i> 0006 FEES				
	0.00	0.00	0.00	0.00
Sales of goods and services	48,800.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	100.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423019 Education Fees	200.00	0.00	0.00	0.00
1423843 Off Loading/ Landing Fee	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries				
1450362 Impounding Fines	0.00	0.00	0.00	0.00
<i>Output</i> 0007 FINES/PERNALTIES/FORFEITS				
Fines, penalties, and forfeits	400.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430017 Confiscated Assets	200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries				
1450281 Environmental Health/ Safety/ Sanitation Offences	100.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS AND UNSPECIFIED RECEIPT				
Property income [GFS]	2,000.00	0.00	0.00	0.00
1415058 Rent of Properties/(Leasing)	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries				
1450007 Other Sundry Recoveries	4,000.00	0.00	0.00	0.00
Grand Total	5,201,913.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	5,201,914	5,208,442	5,253,933
	0	0	0	646,078	651,826	652,539
Management and Administration	0	0	0	345,572	348,528	349,028
Infrastructure Delivery and Management	0	0	0	38,014	38,394	38,394
Social Services Delivery	0	0	0	121,101	122,250	122,312
Economic Development	0	0	0	141,391	142,654	142,805
	0	0	0	232,783	233,563	235,111
Management and Administration	0	0	0	232,783	233,563	235,111
	0	0	0	112,522	112,522	113,648
Social Services Delivery	0	0	0	112,522	112,522	113,648
	0	0	0	123,831	123,831	125,069
Management and Administration	0	0	0	50,145	50,145	50,646
Social Services Delivery	0	0	0	73,686	73,686	74,423
	0	0	0	3,606,200	3,606,200	3,642,262
Management and Administration	0	0	0	1,198,269	1,198,269	1,210,252
Infrastructure Delivery and Management	0	0	0	585,225	585,225	591,077
Social Services Delivery	0	0	0	1,522,393	1,522,393	1,537,616
Economic Development	0	0	0	300,314	300,314	303,317
	0	0	0	72,374	72,374	73,098
Economic Development	0	0	0	72,374	72,374	73,098
	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	5,000	5,000	5,050
	0	0	0	403,125	403,125	407,156
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	46,712	46,712	47,179
Social Services Delivery	0	0	0	205,000	205,000	207,050
Economic Development	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	5,201,914	5,208,442	5,253,933

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	5,201,914	5,208,442	5,253,933
Management and Administration	0	0	0	1,878,183	1,881,918	1,896,964
SP1.1: General Administration	0	0	0	1,412,895	1,414,892	1,427,024
21 Compensation of employees [GFS]	0	0	0	199,699	201,696	201,696
211 Wages and salaries [GFS]	0	0	0	199,699	201,696	201,696
21110 Established Position	0	0	0	127,699	128,976	128,976
21111 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720
22 Use of goods and services	0	0	0	680,539	680,539	687,345
221 Use of goods and services	0	0	0	680,539	680,539	687,345
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	1,500	1,500	1,515
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	236,556	236,556	238,922
22107 Training - Seminars - Conferences	0	0	0	12,726	12,726	12,854
22109 Special Services	0	0	0	10,225	10,225	10,327
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	390,533	390,533	394,438
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	482,657	482,657	487,484
311 Fixed assets	0	0	0	482,657	482,657	487,484
31122 Other machinery and equipment	0	0	0	302,657	302,657	305,684
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
SP1.2: Finance and Revenue Mobilization	0	0	0	86,254	87,117	87,117
21 Compensation of employees [GFS]	0	0	0	86,253	87,116	87,116
211 Wages and salaries [GFS]	0	0	0	86,253	87,116	87,116
21110 Established Position	0	0	0	80,253	81,066	81,066
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	227,620	228,496	229,896
21 Compensation of employees [GFS]	0	0	0	87,620	88,496	88,496
211 Wages and salaries [GFS]	0	0	0	87,620	88,496	88,496
21110 Established Position	0	0	0	87,620	88,496	88,496
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	118,000	118,000	119,180
SP1.5: Human Resource Management	0	0	0	151,413	151,413	152,927

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	151,413	151,413	152,927
221 Use of goods and services	0	0	0	151,413	151,413	152,927
22107 Training - Seminars - Conferences	0	0	0	151,413	151,413	152,927
Infrastructure Delivery and Management	0	0	0	669,951	670,331	676,650
SP2.2 Infrastructure Development	0	0	0	669,951	670,331	676,650
21 Compensation of employees [GFS]	0	0	0	38,014	38,394	38,394
211 Wages and salaries [GFS]	0	0	0	38,014	38,394	38,394
21110 Established Position	0	0	0	38,014	38,394	38,394
31 Non Financial Assets	0	0	0	631,937	631,937	638,256
311 Fixed assets	0	0	0	631,937	631,937	638,256
31111 Dwellings	0	0	0	353,956	353,956	357,495
31112 Nonresidential buildings	0	0	0	21,269	21,269	21,482
31113 Other structures	0	0	0	256,712	256,712	259,279
Social Services Delivery	0	0	0	2,039,702	2,040,851	2,060,099
SP3.1 Education and Youth Development	0	0	0	929,743	929,743	939,040
28 Other expense	0	0	0	115,045	115,045	116,195
282 Miscellaneous other expense	0	0	0	115,045	115,045	116,195
28210 General Expenses	0	0	0	115,045	115,045	116,195
31 Non Financial Assets	0	0	0	814,698	814,698	822,845
311 Fixed assets	0	0	0	814,698	814,698	822,845
31112 Nonresidential buildings	0	0	0	711,098	711,098	718,209
31131 Infrastructure Assets	0	0	0	103,600	103,600	104,636
SP3.2 Health Delivery	0	0	0	778,011	778,479	785,791
21 Compensation of employees [GFS]	0	0	0	46,802	47,270	47,270
211 Wages and salaries [GFS]	0	0	0	46,802	47,270	47,270
21110 Established Position	0	0	0	46,802	47,270	47,270
22 Use of goods and services	0	0	0	375,522	375,522	379,278
221 Use of goods and services	0	0	0	375,522	375,522	379,278
22103 General Cleaning	0	0	0	338,000	338,000	341,380
22107 Training - Seminars - Conferences	0	0	0	37,522	37,522	37,898
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	345,686	345,686	349,143
311 Fixed assets	0	0	0	345,686	345,686	349,143
31112 Nonresidential buildings	0	0	0	38,686	38,686	39,073
31113 Other structures	0	0	0	260,000	260,000	262,600
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
31131 Infrastructure Assets	0	0	0	35,000	35,000	35,350
SP3.3 Social Welfare and Community Development	0	0	0	331,949	332,630	335,268

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	68,143	68,824	68,824
211 Wages and salaries [GFS]	0	0	0	68,143	68,824	68,824
21110 Established Position	0	0	0	68,143	68,824	68,824
22 Use of goods and services	0	0	0	106,156	106,156	107,218
221 Use of goods and services	0	0	0	106,156	106,156	107,218
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	86,156	86,156	87,018
31 Non Financial Assets	0	0	0	157,650	157,650	159,227
311 Fixed assets	0	0	0	157,650	157,650	159,227
31131 Infrastructure Assets	0	0	0	157,650	157,650	159,227
Economic Development	0	0	0	614,079	615,341	620,220
SP4.2 Agricultural Development	0	0	0	614,079	615,341	620,220
21 Compensation of employees [GFS]	0	0	0	126,243	127,506	127,506
211 Wages and salaries [GFS]	0	0	0	126,243	127,506	127,506
21110 Established Position	0	0	0	126,243	127,506	127,506
22 Use of goods and services	0	0	0	177,522	177,522	179,297
221 Use of goods and services	0	0	0	177,522	177,522	179,297
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	95,148	95,148	96,099
22109 Special Services	0	0	0	72,374	72,374	73,098
31 Non Financial Assets	0	0	0	310,314	310,314	313,417
311 Fixed assets	0	0	0	310,314	310,314	313,417
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	110,314	110,314	111,417
Grand Total	0	0	0	5,201,914	5,208,442	5,253,933

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND(S) / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Bia East District - Adabokrom Management and Administration	574,774	1,410,106	2,391,230	4,376,109	78,000	154,783	0	232,783	112,522	0	0	128,787	35,172	480,489
Central Administration	2,153,319	815,757	482,657	1,533,986	78,000	154,783	0	232,783	0	0	0	51,413	0	1,878,183
Administration (Assembly Office)	215,319	815,757	482,657	1,513,733	78,000	154,783	0	232,783	0	0	0	51,413	0	1,797,930
Sub-Metros Administration	0	0	0	0	78,000	0	0	78,000	0	0	0	0	0	51,413
Finance	80,253	0	0	80,253	0	0	0	0	0	0	0	0	0	80,253
Infrastructure Delivery and Management	38,014	0	985,225	623,239	0	0	0	0	0	0	0	0	0	80,253
Works	38,014	0	985,225	623,239	0	0	0	0	0	0	0	0	0	80,253
Office of Departmental Head	38,014	0	985,225	623,239	0	0	0	0	0	0	0	0	0	80,253
Social Services Delivery	114,945	489,201	1,113,034	1,717,179	0	0	0	112,522	0	0	0	5,000	205,000	2,038,702
Education, Youth and Sports	0	115,045	609,698	724,743	0	0	0	0	0	0	0	0	0	688,802
Office of Departmental Head	0	115,045	609,698	724,743	0	0	0	0	0	0	0	0	0	688,802
Health	46,802	348,000	345,686	740,488	0	0	0	37,522	0	0	0	0	0	778,011
Office of District Medical Officer of Health	0	10,000	43,686	53,686	0	0	0	37,522	0	0	0	0	0	91,209
Environmental Health Unit	46,802	338,000	302,000	686,802	0	0	0	0	0	0	0	0	0	686,802
Social Welfare & Community Development	68,143	26,156	157,650	251,949	0	0	0	75,000	0	0	0	5,000	0	331,949
Office of Departmental Head	68,143	26,156	157,650	251,949	0	0	0	75,000	0	0	0	5,000	0	331,949
Economic Development	126,243	105,148	210,314	441,705	0	0	0	0	0	0	0	72,374	100,000	614,079
Agriculture	126,243	105,148	210,314	441,705	0	0	0	0	0	0	0	72,374	100,000	614,079

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	265,319
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western	
Location Code	0122100	Bia East - Adabokrom	

Compensation of employees [GFS] 215,319

Objective	000000	Compensation of Employees	215,319
Program	91001	Management and Administration	215,319
Sub-Program	91001001	SP1.1: General Administration	127,699
Operation	000000		127,699

Wages and salaries [GFS]		127,699
Sub-Program	2111001	Established Post
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination
Operation	000000	87,620

Wages and salaries [GFS]		87,620
Sub-Program	2111001	Established Post
Operation	000000	87,620

Other expense 50,000

Objective	080206	Improve public expenditure management and budgetary control	50,000
Program	91001	Management and Administration	50,000
Sub-Program	91001001	SP1.1: General Administration	50,000
Operation	823701	Internal management of the organisation-goods	50,000

Miscellaneous other expense		50,000
Sub-Program	2821010	Contributions
Operation	000000	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 154,783
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western	
Location Code	0122100	Bia East - Adabokrom	

			Use of goods and services	154,783
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	823733	Zero Costing	1.0 1.0 1.0	1

Use of goods and services			1
2210105 Drugs			1

Objective	080206	Improve public expenditure management and budgetary control		154,782
Program	91001	Management and Administration		154,782
Sub-Program	91001001	SP1.1: General Administration		154,782
Operation	823701	Internal management of the organisation-goods	1.0 1.0 1.0	134,782

Use of goods and services			134,782	
2210201 Electricity charges			2,000	
2210301 Cleaning Materials			1,500	
2210404 Hotel Accommodations			3,000	
2210503 Fuel and Lubricants - Official Vehicles			15,000	
2210509 Other Travel and Transportation			86,556	
2210510 Other Night allowances			15,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,726	
2211101 Bank Charges			1,000	
Operation	823724	Procurement of Office supplies and consumables	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210101 Printed Material and Stationery			10,000
2210103 Refreshment Items			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source 50,145
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western	
Location Code	0122100	Bia East - Adabokrom	

			Use of goods and services	50,145
Objective	080206	Improve public expenditure management and budgetary control		50,145
Program	91001	Management and Administration		50,145
Sub-Program	91001001	SP1.1: General Administration		50,145
Operation	823701	Internal management of the organisation-goods	1.0 1.0 1.0	50,145

Use of goods and services			50,145
2211202 Refurbishment Contingency			50,145

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 1,198,269
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western	
Location Code	0122100	Bia East - Adabokrom	

			Use of goods and services	715,612
Objective	080206	Improve public expenditure management and budgetary control		715,612
Program	91001	Management and Administration		715,612
Sub-Program	91001001	SP1.1: General Administration		475,612
Operation	823701	Internal management of the organisation-goods	1.0 1.0 1.0	340,388

Use of goods and services			340,388	
2211203 Emergency Works			340,388	
Operation	823720	Protocol Services	1.0 1.0 1.0	10,225

Use of goods and services			10,225	
2210901 Service of the State Protocol			10,225	
Operation	823729	Running Cost and Maintenance of Off. Vehicle	1.0 1.0 1.0	120,000

Use of goods and services			120,000	
2210502 Maintenance and Repairs - Official Vehicles			70,000	
2210503 Fuel and Lubricants - Official Vehicles			30,000	
2210509 Other Travel and Transportation			20,000	
Operation	823730	Procurement Plan Preparation	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210113 Feeding Cost			3,000	
2210708 Refreshments			2,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		140,000
Operation	823702	Budget Preparation	1.0 1.0 1.0	45,000

Use of goods and services			45,000	
2210103 Refreshment Items			5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			40,000	
Operation	823715	Planning and Policy Formulation	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210511 Local travel cost			2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000	
2210708 Refreshments			8,000	
Operation	823728	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	35,000

Use of goods and services			35,000	
2210503 Fuel and Lubricants - Official Vehicles			15,000	
2210708 Refreshments			20,000	
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	823722	Manpower Skills Development	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210710 Staff Development			100,000

Non Financial Assets 482,657

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	080206	Improve public expenditure management and budgetary control							482,657
Program	91001	Management and Administration							482,657
Sub-Program	91001001	SP1.1: General Administration							482,657
Project	823716	Support to Sub-Structure		1.0	1.0	1.0			75,045
Fixed assets									75,045
	3112211	Office Equipment							75,045
Project	823737	Furnishing of Administration Block		1.0	1.0	1.0			220,000
Fixed assets									220,000
	3112211	Office Equipment							40,000
	3113108	Furniture and Fittings							180,000
Project	823739	Support to Self Help Project		1.0	1.0	1.0			187,612
Fixed assets									187,612
	3112217	Housing Equipment							187,612
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western							
Location Code	0122100	Bia East - Adabokrom							
Use of goods and services									51,413
Objective	080206	Improve public expenditure management and budgetary control							51,413
Program	91001	Management and Administration							51,413
Sub-Program	91001005	SP1.5: Human Resource Management							51,413
Operation	823722	Manpower Skills Development		1.0	1.0	1.0			51,413
Use of goods and services									51,413
	2210710	Staff Development							51,413
Total Cost Centre									
									1,719,930

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200							Total By Fund Source	78,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western							
Location Code	0122100	Bia East - Adabokrom							
Compensation of employees [GFS]									78,000
Objective	000000	Compensation of Employees							78,000
Program	91001	Management and Administration							78,000
Sub-Program	91001001	SP1.1: General Administration							72,000
Operation	000000			0.0	0.0	0.0			72,000
Wages and salaries [GFS]									72,000
	2111102	Monthly paid and casual labour							72,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							6,000
Operation	000000			0.0	0.0	0.0			6,000
Wages and salaries [GFS]									6,000
	2111248	Special Allowance/Honorarium							6,000
Total Cost Centre									
									78,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	80,253
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2370200001	Bia East District - Adabokrom_Finance_Western		
Location Code	0122100	Bia East - Adabokrom		
Compensation of employees [GFS]				80,253
Objective	000000	Compensation of Employees		80,253
Program	91001	Management and Administration		80,253
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		80,253
Operation	000000		0.0 0.0 0.0	80,253
Wages and salaries (GFS)				80,253
2111001 Established Post				80,253
Total Cost Centre				80,253

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	40,000
Function Code	70980	Education n.e.c		
Organisation	2370301001	Bia East District - Adabokrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0122100	Bia East - Adabokrom		
Other expense				40,000
Objective	090103	Enhance quality of teaching and learning		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	823704	Internal management of the organisation	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821019 Scholarship and Bursaries				40,000
				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	684,743
Function Code	70980	Education n.e.c		
Organisation	2370301001	Bia East District - Adabokrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0122100	Bia East - Adabokrom		
Other expense				75,045
Objective	090103	Enhance quality of teaching and learning		75,045
Program	91003	Social Services Delivery		75,045
Sub-Program	91003001	SP3.1 Education and Youth Development		75,045
Operation	823704	Internal management of the organisation	1.0 1.0 1.0	75,045
Miscellaneous other expense				75,045
2821019 Scholarship and Bursaries				75,045
Non Financial Assets				609,698
Objective	090103	Enhance quality of teaching and learning		609,698
Program	91003	Social Services Delivery		609,698
Sub-Program	91003001	SP3.1 Education and Youth Development		609,698
Project	823708	Supply of Furniture and Teachers Desk	1.0 1.0 1.0	103,600
Fixed assets				103,600
3113108 Furniture and Fittings				103,600
Project	823710	Construction of 1no.6unit School block	1.0 1.0 1.0	400,000
Fixed assets				400,000
3111256 WIP - School Buildings				400,000
Project	823738	Rehabilitation and Cladding of School block	1.0 1.0 1.0	106,098
Fixed assets				106,098
3111205 School Buildings				106,098

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	205,000
Function Code	70980	Education n.e.c		
Organisation	2370301001	Bia East District - Adabokrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0122100	Bia East - Adabokrom		
Non Financial Assets				205,000
Objective	090103	Enhance quality of teaching and learning		205,000
Program	91003	Social Services Delivery		205,000
Sub-Program	91003001	SP3.1 Education and Youth Development		205,000
Project	823717	Construction of 1no. 3unit School block	1.0 1.0 1.0	205,000
Fixed assets				205,000
3111256 WIP - School Buildings				205,000
Total Cost Centre				929,743

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600		Total By Fund Source	37,522
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_Western		
Location Code	0122100	Bia East - Adabokrom		
Use of goods and services				37,522
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		37,522
Program	91003	Social Services Delivery		37,522
Sub-Program	91003002	SP3.2 Health Delivery		37,522
Operation	823736	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	37,522
Use of goods and services				37,522
2210711 Public Education and Sensitization				37,522

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	33,686
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_Western		
Location Code	0122100	Bia East - Adabokrom		
Other expense				10,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	823709	Support to health Facilities	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821009 Donations				10,000
Non Financial Assets				23,686
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		23,686
Program	91003	Social Services Delivery		23,686
Sub-Program	91003002	SP3.2 Health Delivery		23,686
Project	823714	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	23,686
Fixed assets				23,686
3111207 Health Centres				23,686

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2370401001	Bia East District - Adabokrom_Health_Office of District Medical Officer of Health_ Western		
Location Code	0122100	Bia East - Adabokrom		
Non Financial Assets				20,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Project	823714	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113108	Furniture and Fittings			20,000
Total Cost Centre				91,209

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	46,802
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western		
Location Code	0122100	Bia East - Adabokrom		
Compensation of employees [GFS]				46,802
Objective	000000	Compensation of Employees		46,802
Program	91003	Social Services Delivery		46,802
Sub-Program	91003002	SP3.2 Health Delivery		46,802
Operation	000000		0.0 0.0 0.0	46,802
Wages and salaries [GFS]				46,802
2111001	Established Post			46,802

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source 640,000	
Function Code	70740	Public health services			
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western			
Location Code	0122100	Bia East - Adabokrom			
Use of goods and services				338,000	
Objective	091107	Improve access to sanitation		338,000	
Program	91003	Social Services Delivery		338,000	
Sub-Program	91003002	SP3.2 Health Delivery		338,000	
Operation	823703	1.0	1.0	1.0	338,000
Use of goods and services				338,000	
2210302 Contract Cleaning Service Charges				338,000	
Non Financial Assets				302,000	
Objective	091107	Improve access to sanitation		302,000	
Program	91003	Social Services Delivery		302,000	
Sub-Program	91003002	SP3.2 Health Delivery		302,000	
Project	823705	1.0	1.0	1.0	15,000
Fixed assets				15,000	
3113153 WIP - Landscaping and Gardening				15,000	
Project	823711	1.0	1.0	1.0	15,000
Fixed assets				15,000	
3111257 WIP - Slaughter House				15,000	
Project	823719	1.0	1.0	1.0	12,000
Fixed assets				12,000	
3112206 Plant and Machinery				12,000	
Project	823735	1.0	1.0	1.0	260,000
Fixed assets				260,000	
3111353 WIP - Toilets				260,000	
Total Cost Centre				686,802	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source 141,391	
Function Code	70421	Agriculture cs			
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_ Western			
Location Code	0122100	Bia East - Adabokrom			
Compensation of employees [GFS]				126,243	
Objective	000000	Compensation of Employees		126,243	
Program	91004	Economic Development		126,243	
Sub-Program	91004002	SP4.2 Agricultural Development		126,243	
Operation	000000	0.0	0.0	0.0	126,243
Wages and salaries [GFS]				126,243	
2111001 Established Post				126,243	
Use of goods and services				15,148	
Objective	090504	End hunger through improved food and nutrition security		15,148	
Program	91004	Economic Development		15,148	
Sub-Program	91004002	SP4.2 Agricultural Development		15,148	
Operation	823704	1.0	1.0	1.0	15,148
Use of goods and services				15,148	
2210503 Fuel and Lubricants - Official Vehicles				10,000	
2210708 Refreshments				5,148	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 300,314
Function Code	70421	Agriculture cs	
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western	
Location Code	0122100	Bia East - Adabokrom	

			Use of goods and services	90,000
Objective	090504	End hunger through improved food and nutrition security		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	823704	Internal management of the organisation	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	823722	Manpower Skills Development	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210711 Public Education and Sensitization				60,000

			Non Financial Assets	210,314
Objective	090504	End hunger through improved food and nutrition security		210,314
Program	91004	Economic Development		210,314
Sub-Program	91004002	SP4.2 Agricultural Development		210,314
Project	823723	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	110,314

Fixed assets				110,314
3112206 Plant and Machinery				60,000
3112214 Electrical Equipment				50,314
Project	823734	Construction 6no.20unit Market Shed at Kaase,Camp Jxn and Adabokrom	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111304 Markets				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132		Total By Fund Source 72,374
Function Code	70421	Agriculture cs	
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western	
Location Code	0122100	Bia East - Adabokrom	

			Use of goods and services	72,374
Objective	090504	End hunger through improved food and nutrition security		72,374
Program	91004	Economic Development		72,374
Sub-Program	91004002	SP4.2 Agricultural Development		72,374
Operation	823728	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	72,374

Use of goods and services				72,374
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210909 Operational Enhancement Expenses				42,374

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western	
Location Code	0122100	Bia East - Adabokrom	

			Non Financial Assets	100,000
Objective	090504	End hunger through improved food and nutrition security		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Project	823734	Construction 6no.20unit Market Shed at Kaase,Camp Jxn and Adabokrom	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111304 Markets				100,000
Total Cost Centre				614,079

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 74,299
Function Code	70620	Community Development	
Organisation	2370801001	Bia East District - Adabokrom_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0122100	Bia East - Adabokrom	

			Amount (GH¢)
Compensation of employees [GFS]			68,143
Objective	000000	Compensation of Employees	68,143
Program	91003	Social Services Delivery	68,143
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	68,143
Operation	000000		68,143

Wages and salaries [GFS]			68,143
2111001 Established Post			68,143

			Amount (GH¢)
Use of goods and services			6,156
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	6,156
Program	91003	Social Services Delivery	6,156
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	6,156
Operation	823722	Manpower Skills Development	6,156

Use of goods and services			6,156
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			6,156

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12600		Total By Fund Source 75,000
Function Code	70620	Community Development	
Organisation	2370801001	Bia East District - Adabokrom_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0122100	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			75,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	75,000
Program	91003	Social Services Delivery	75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	75,000
Operation	823722	Manpower Skills Development	75,000

Use of goods and services			75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 177,650
Function Code	70620	Community Development	
Organisation	2370801001	Bia East District - Adabokrom_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0122100	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			20,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	823704	Internal management of the organisation	15,000

Use of goods and services			15,000
2210503 Fuel and Lubricants - Official Vehicles			15,000
Operation	823712	Gender Related Activities	5,000

Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Non Financial Assets			157,650
Objective	091025	Strengthen the livelihood empowerment against poverty programme.	157,650
Program	91003	Social Services Delivery	157,650
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	157,650
Project	823713	Limited Mechanization of 5no. Borehole at Bredi, Simple, Ackaa, Frantra and Bukari	120,000

Fixed assets			120,000
3113110 Water Systems			120,000
Project	823718	Installation of 4no. Pumps on Const. Borehole	7,650

Fixed assets			7,650
3113110 Water Systems			7,650
Project	823721	Completion of 4no. Borehole	30,000

Fixed assets			30,000
3113110 Water Systems			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2370801001	Bia East District - Adabokrom_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0122100	Bia East - Adabokrom		
Use of goods and services				5,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	823704	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				4,000
2210511 Local travel cost				1,000
Total Cost Centre				331,949

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	38,014
Function Code	70610	Housing development		
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western		
Location Code	0122100	Bia East - Adabokrom		
Compensation of employees [GFS]				38,014
Objective	000000	Compensation of Employees		38,014
Program	91002	Infrastructure Delivery and Management		38,014
Sub-Program	91002002	SP2.2 Infrastructure Development		38,014
Operation	000000		0.0 0.0 0.0	38,014
Wages and salaries [GFS]				38,014
2111001 Established Post				38,014
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	585,225
Function Code	70610	Housing development		
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western		
Location Code	0122100	Bia East - Adabokrom		
Non Financial Assets				585,225
Objective	100134	Enforcement of standards & codes in the design & construction of houses		585,225
Program	91002	Infrastructure Delivery and Management		585,225
Sub-Program	91002002	SP2.2 Infrastructure Development		585,225
Project	823727	Construction of Staff Bungalow	1.0 1.0 1.0	353,956
Fixed assets				353,956
3111153 WIP - Bungalows/Flat				353,956
Project	823731	Renovation of Residential and Office Building	1.0 1.0 1.0	21,269
Fixed assets				21,269
3111204 Office Buildings				21,269
Project	823732	Maintenance, Rehabilitation and Clearing of Feeder Roads	1.0 1.0 1.0	210,000
Fixed assets				210,000
3111360 WIP-Feeder Roads				210,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_ Western	
Location Code	0122100	Bia East - Adabokrom	
Total By Fund Source			46,712
Non Financial Assets			46,712
Objective	100134	Enforcement of standards & codes in the design & construction of houses	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Project	823732	Maintenance, Rehabilitation and Clearing of Feeder Roads	
Fixed assets			46,712
3111360 WIP-Feeder Roads			46,712
Total Cost Centre			669,951
Total Vote			5,201,914

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Bia East District - Adabokrom Management and Administration	574,774	1,410,106	2,391,230	4,376,109	78,000	154,783	0	232,783	112,522	0	0	128,797	35,172	480,489
	295,572	815,757	482,657	1,593,986	78,000	154,783	0	232,783	0	0	0	51,413	0	51,413
SP1.1: General Administration	127,699	575,757	482,657	1,186,113	72,000	154,782	0	226,782	0	0	0	0	0	1,412,895
SP1.2: Finance and Revenue Mobilization	80,253	0	0	80,253	6,000	1	0	6,001	0	0	0	0	0	86,254
SP1.3: Planning, Budgeting and Coordination	87,620	140,000	0	227,620	0	0	0	0	0	0	0	0	0	227,620
SP1.5: Human Resource Management	0	100,000	0	100,000	0	0	0	0	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	38,014	0	585,225	623,239	0	0	0	0	0	0	0	0	46,712	669,951
SP2.2 Infrastructure Development	38,014	0	585,225	623,239	0	0	0	0	0	0	0	0	46,712	669,951
Social Services Delivery	114,945	489,201	1,113,034	1,717,179	0	0	0	112,522	0	0	0	5,000	205,000	2,039,702
SP3.1 Education and Youth Development	0	115,045	608,698	724,743	0	0	0	0	0	0	0	0	205,000	929,743
SP3.2 Health Delivery	46,802	348,000	345,686	740,488	0	0	0	37,522	0	0	0	0	0	778,011
SP3.3 Social Welfare and Community Development	68,143	26,156	157,650	251,949	0	0	0	75,000	0	0	0	5,000	0	331,949
Economic Development	126,243	105,148	210,314	441,705	0	0	0	0	0	0	0	72,374	100,000	614,079
SP4.2 Agricultural Development	126,243	105,148	210,314	441,705	0	0	0	0	0	0	0	72,374	100,000	614,079

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	0	0	0	2,742,942	2,742,942	2,770,371
Management and Administration	0	0	0	482,657	482,657	487,484
Support to Sub-Structure	0	0	0	75,045	75,045	75,795
Furnishing of Administration Block	0	0	0	220,000	220,000	222,200
Support to Self Help Project	0	0	0	187,612	187,612	189,488
Infrastructure Delivery and Management	0	0	0	631,937	631,937	638,256
Construction of Staff Bungalow	0	0	0	353,956	353,956	357,495
Renovation of Residential and Office Building	0	0	0	21,269	21,269	21,482
Maintenance, Rehabilitation and Clearing of Feeder Roads	0	0	0	256,712	256,712	259,279
Social Services Delivery	0	0	0	1,318,034	1,318,034	1,331,214
Supply of Furniture and Teachers Desk	0	0	0	103,600	103,600	104,636
Construction of 1no.6unit School block	0	0	0	400,000	400,000	404,000
Construction of 1no. 3unit School block	0	0	0	205,000	205,000	207,050
Rehabilitation and Cladding of School block	0	0	0	106,098	106,098	107,159
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	43,686	43,686	44,123
Grassing and Lanscaping of Administration block	0	0	0	15,000	15,000	15,150
Construction of 1no.Slaughter Slap	0	0	0	15,000	15,000	15,150
Procure Sanitary Tools	0	0	0	12,000	12,000	12,120
Construction of 2no. 10 seater water Ccloset at Kaase and Asemnyinakrom	0	0	0	260,000	260,000	262,600
Limited Mechanization of 5no. Borehole at Bredi, Simple, Ackaa, Frantra and Bukari	0	0	0	120,000	120,000	121,200
Installation of 4no. Pumps on Const. Borehole	0	0	0	7,650	7,650	7,727
Completion of 4no. Borehole	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	310,314	310,314	313,417
Acquisition of Immovable and Movable Assets	0	0	0	110,314	110,314	111,417
Construction 6no.20unit Market Shed at Kaase, Camp Jxn and Adabokrom	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	2,742,942	2,742,942	2,770,371