



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BIA EAST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Bia East District Assembly was established in 2012 under the Government Decentralisation Policy Programme by Legislative Instrument 2014. Adabokrom is the district capital and is one of the Twenty-two (22) administrative authorities in the Western Region. The District was carved out of the then Bia District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status.

- ❖ The total membership of the Assembly is eighteen (18). This is made up of eleven (11) elected members, five (5) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has Four (4) Sub-District Structures, namely; Adabokrom Area Council
- ❖ Kaase Area Council
- ❖ FosuKrom Area Council
- ❖ Asemyinakrom Area Council

There are fifty-five (55) Unit Committee members.

2. POPULATION STRUCTURE

According to 2010 population and Housing Census. The total population reported for the district is 27,393 persons, Males constitute 14,373 (52.5 %), whilst females constitute 13,020 (47.5 %) of the district total population. The total working force is 15,062 while Non – working force is 12,331.

3. DISTRICT ECONOMY

a. AGRICULTURE

The local economy is skewed towards agriculture, which employs about 78.7% of the district’s working population.

b. MARKET CENTRE

There are five Market centres in the district. That is Camp 15 Junction, Adabokrom, Kaase, Fosukrom and Asemnyinakrom. The most Vibrant ones are the Camp 15 Junction and Adabokrom market.

c. ROAD NETWORK

The major problem is the road network linking the communities in the district. Apart from the road linking Adabokrom to Debiso which is tarred, all the road linking to the communities are untarred making it very difficult for transportation and intra trading among communities as well as affecting revenue generation in the district.

d. EDUCATION

There are 64 primary schools and 27 Junior High Schools, of which, Public schools constitute 43 and 19 respectively. There is no secondary school in the district.

e. HEALTH

In the area of Health, The district has two health Centres at Kaase and Adabokrom (Yet to receive accreditation), Four CHPS compounds and four private clinics.

f. WATER AND SANITATION

In area of water and Sanitation. The District exist to accelerate to improve Sanitation issues in the district
Percentage of population with access to safe water supply is 69.3%.

g. ENERGY

The Bia East District has about 94.3 percent of the district population using electricity as their major source of lightening or energy. The second most common source of energy or lightening is Flashlight or Torch which is used by 5.7 percent of the population.

4. VISION OF THE DISTRICT ASSEMBLY

The Bia East District Assembly envisages a society with reduced incidence of household poverty, reduced illiteracy levels, increased communal access to potable water and reduced levels of diseases leading to enhanced community participation in development

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are 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 District is “Creating wealth through enhanced access to basic-socio-economic services towards accelerated growth”

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

MMDA ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGs).

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance	Improve efficiency and effectiveness of road transport infrastructure and services	Industrial, Innovation & Infrastructure (SDG 9)
Water and Sanitation	Improve access to safe and reliable water supply services for all	Goal 6 Ensure access to water and sanitation for all
Youth Development	Support entrepreneurship and SMEs development	Goal 8 Promote inclusive and sustainable economic growth, employment and decent work for all
Social Protection	Promote full participation of PWDs in social and economic development of the country	Goal 1 End poverty in all its forms everywhere
Agric. & Rural Dev't	Improve production efficiency and yield	Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Education & Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4 Ensure inclusive and quality education for all and promote lifelong learning

Health & Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3 Ensure healthy lives and promote well-being for all at all ages
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	Industrial, Innovation & Infrastructure (SDG 9)
Climate Variability and Change	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Revenue (IGF) mobilized	Percentage of IGF mobilized	2016	51.2%	2018	10.5%	2019	15%
Improved quality of Health Delivery	Percentage of Population access to health delivery	2016	50%	2018	61%	2019	65%
Improved quality teaching and learning in the district	Percentage of student passed BECE	2016	67.7	2018	70	2019	75
Improved access to Potable drinking water	Percentage of population access to portable drinking water	2016	35	2018	69.3	2019	74
Improve road network	Total km of feeder road reshaped	2016	85km	2018	120km		165km
Transparency and accountability	Audited financial report made public by	2016	Jun. 2016	2018	Feb. 2019	2019	Feb. 2020
Field/Output of Crops and Fisheries/Livestock increased	Percentage increase in yield /Harvest	2016	33.56mt	2018	40mt	2019	50mt
Youth Empowered with employable skills (bee keeping, batik etc)	Number of Youth trained with employable skills	2016	500	2018	850	2019	1000

Bia East

Revenue Mobilization Strategies for Key Revenue Sources in 2019

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 various check point. Improving on monitoring on the activities of the operators of the bulldozer and grader. Construction of Market shed at Asemnyinakrom
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors

Bia East

	<ul style="list-style-type: none"> • Build the capacity of the revenue collectors, Assembly members and Assembly staff. • Awarding best performing revenue collectors.
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PART C: 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 33. (18 are on GoG pay-roll and 15 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 18 staff to execute this sub-programme comprising of 1 Administration officer, 1 Executive officer, 1 Secretary, 2 Drivers, 4 Security Officers, 4 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				
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	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	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	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	Completion 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 ensure 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 7 established officers, which comprise of 1 Senior Accountant, 1 Accountants, 1 Budget Analyst, 2 Internal Auditors, 2 Revenue collectors and 6 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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue collection monitored and supervised	No. of visits to market Centre	3	1	4	5	5	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	70%	75%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	9	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	4	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	
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 3 established officers comprising of 1 Budget Analyst and 2 Planning Officers and 2 supporting staff. 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: Inadequate staff and 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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
	Annual Action Plan prepared by	Sept.	June	June	June	June	June

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Plans and Budgets produced and reviewed	District Composite Budget prepared by AAP and composite budget reviewed by	October 30 th June	September 30 th June	September 30 th June	September 30 th June	September 30 th June	September 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

Bia East

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 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 Description

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	10	16	16	16
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	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
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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	1	35	40	40	40
Staff assisted in performance appraisal	Number of staff appraised	20	33	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 5 staff (4 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Street Named and Property Addressed	Number of streets/Community named	1	-	-	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	2	4	4	4	4
Issuance of development permit	No. of Development permits issued	9	15	20	30	30	40

1. 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 policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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 prepares 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 sub-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 District Engineer, 1 Principal Engineer, 1 Architectural 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	2	1	3	3	5	5
Portable water coverage improved	No. of boreholes provided	40	10	10	20	25	30
	No. of borehole mechanized	6	-	4	3	1	3

	Kilometres of roads reshaped	85km	90km	95km	95km	95km	95km
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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 Drains and Culvert at Adabokrom
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.
- **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Literacy and Numeracy levels improved	BECE pass rate	67.7%	75%	80%	85%	85%	90
	Percentage of students with reading ability	52%	60%	70%	75%	80%	80%
Schools monitored	Percentage of schools visited for inspection	60%	90%	95%	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

3. 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	Completion of 1 No. 6 unit and 3 unit Classroom block at Jinjini Kofi and Bethlehem respectively
Support for District Education Oversight Committee (DEOC)	Construction of 2No. 3unit block at Akwabengkrom and Nkwantakese
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	Completion of 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 formulates 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 centres 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 centres 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;
- 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 7 staffs. 1 Environmental Analyst and 6 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of Health centres/CHP compound constructed	0	1	2	2	1	1
	No. of sanitary offenders prosecuted	7	5	10	10	10	10
	No. of sanitation campaigns organised	11	2	11	12	12	12

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 Slap
District Response Initiative to HIV/AIDS	Procurement of Sanitary tools.
Facilitate the formation of WATSAN groups	
Support the repairs of broken-down boreholes in communities	
General Environmental Cleaning	

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enrolment more people into LEAP	No. of people enrolled	150	350	200	200	250	300
Financial Support to PWDs	No. of PWDs supported financially	56	250	350	350	350	350
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 providing 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	450	600	700	750	800

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 Beehive Keeping	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)	
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 linkages between the department and other development partners.

The Department consist of 8 officers. Thus 2 administrative officer, 3 Technical Officers and 1 Veterinary officer and 2 supporting staff.

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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 Warehouse at Camp 15
Conduct demonstrations on improved varieties (maize and rice)	Setting up of Rice Processor at Camp Junction
Setting of PERD office in the district at Adabokrom	
Train 10 AEAs on post-harvest technologies	
Facilitate the setting up of oil Palm, Cocoa and Coconut nursery	

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			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
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	15	5	8	10	5

Bia East

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	
Embark on Afforestation Projects	
Hold quarterly disaster committee meeting annually	
Formation anti-bushfire volunteer	
Bush – fire campaign	

Bia East

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	726,065		
130201 17.1 strengthen domestic resource mob.	5,547,779	0		
300102 6.1 Universal access to safe drinking water by 2030	0	1,340,359		
300103 6.2 Sanitation for all and no open defecation by 2030	0	69,935		
410101 Deepen political and administrative decentralisation	0	958,431		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,052,152		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	675,288		
550201 2.1 End hunger and ensure access to sufficient food	0	535,011		
580101 1.4 Ensure equal rights to economic resources	0	190,538		
Grand Total ¢	5,547,779	5,547,779	0	0.00

Bia East

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Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
237 01 01 001 25	5,547,778.62	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	34,000.00	0.00	0.00	0.00
1413001 Property Rate	34,000.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
From foreign governments(Current)				
	5,178,658.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	634,065.12	0.00	0.00	0.00
1331002 DACF - Assembly	3,544,961.56	0.00	0.00	0.00
1331003 DACF - MP	350,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	140,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	58,218.94	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	400,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LANDS AND ROYALTIES				
Property income [GFS]	165,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412016 Timber Royalty	45,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENTS				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	4,500.00	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
Sales of goods and services	123,220.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	120.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	550.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	250.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	25,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,500.00	0.00	0.00	0.00
1422036 Petroleum Products	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	700.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00
1422139 wood fuel	1,000.00	0.00	0.00	0.00
1422140 Refuse Container Managers	0.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422152 Self Employed	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422158 River Sand	8,000.00	0.00	0.00	0.00
1423052 Approval of site plan	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES /PERNALTIES/FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	300.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	9,300.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	300.00	0.00	0.00	0.00
1450362 Impounding Fines	6,000.00	0.00	0.00	0.00
1450443 Building Offences	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	29,800.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	0.00	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
1423021 Wood Carving	1,000.00	0.00	0.00	0.00
1423052 Approval of site plan	3,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	300.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS AND UNIDENTIFIED				

Revenue Budget and Actual Collections by Objective
and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,000.00	0.00	0.00	0.00
Grand Total	5,547,778.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	5,547,779	5,255,040	3,781,520,938
GOG Sources	0	0	0	692,284	698,625	699,207
Management and Administration	0	0	0	270,747	273,454	273,454
Infrastructure Delivery and Management	0	0	0	115,308	116,260	116,461
Social Services Delivery	0	0	0	141,394	142,686	142,808
Economic Development	0	0	0	164,835	166,224	166,484
IGF Sources	0	0	0	361,606	362,526	365,222
Management and Administration	0	0	0	292,580	293,500	295,506
Infrastructure Delivery and Management	0	0	0	59,521	59,521	60,116
Social Services Delivery	0	0	0	7,000	7,000	7,070
Economic Development	0	0	0	2,504	2,504	2,529
DACF MP Sources	0	0	0	610,000	610,000	616,100
Management and Administration	0	0	0	55,500	55,500	56,055
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	404,500	404,500	408,545
DACF ASSEMBLY Sources	0	0	0	3,144,598	2,844,598	3,779,390,665
Management and Administration	0	0	0	650,938	650,938	3,777,492,715
Infrastructure Delivery and Management	0	0	0	1,110,758	1,110,758	1,121,865
Social Services Delivery	0	0	0	1,117,374	817,374	507,903
Economic Development	0	0	0	265,527	265,527	268,182
DACF PWD Sources	0	0	0	152,879	152,879	154,408
Social Services Delivery	0	0	0	152,879	152,879	154,408
Economic Development	0	0	0	135,000	135,000	136,350
Economic Development	0	0	0	135,000	135,000	136,350
DDF Sources	0	0	0	451,413	451,413	158,987
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	294,000	294,000	0
Economic Development	0	0	0	106,000	106,000	107,060
Grand Total	0	0	0	5,547,779	5,255,040	3,781,520,938

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia East District - Adabokrom	0	0	0	5,547,779	5,255,040	3,781,520,938
Management and Administration	0	0	0	1,321,178	1,324,806	3,778,169,657
SP1.1: General Administration	0	0	0	1,119,765	1,123,393	3,777,966,230
21 Compensation of employees [GFS]	0	0	0	362,747	366,374	366,374
211 Wages and salaries [GFS]	0	0	0	362,747	366,374	366,374
21110 Established Position	0	0	0	270,747	273,454	273,454
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120
22 Use of goods and services	0	0	0	671,367	671,367	667,922
221 Use of goods and services	0	0	0	671,367	671,367	667,922
22101 Materials - Office Supplies	0	0	0	40,058	40,058	30,300
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	195,500	195,500	197,455
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	95,000	95,000	95,950
22111 Other Charges - Fees	0	0	0	1,780	1,780	1,798
22112 Emergency Services	0	0	0	214,029	214,029	216,169
28 Other expense	0	0	0	24,500	24,500	24,745
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	9,500	9,500	9,595
28210 General Expenses	0	0	0	9,500	9,500	9,595
31 Non Financial Assets	0	0	0	61,152	61,152	3,776,907,188
311 Fixed assets	0	0	0	61,152	61,152	3,776,907,188
31122 Other machinery and equipment	0	0	0	61,152	61,152	3,776,907,188
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
SP1.5: Human Resource Management	0	0	0	126,413	126,413	127,677
22 Use of goods and services	0	0	0	126,413	126,413	127,677
221 Use of goods and services	0	0	0	126,413	126,413	127,677
22107 Training - Seminars - Conferences	0	0	0	126,413	126,413	127,677
Infrastructure Delivery and Management	0	0	0	1,435,587	1,436,539	1,449,943
SP2.1 Physical and Spatial Planning	0	0	0	18,616	18,802	18,802

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	18,616	18,802	18,802
211 Wages and salaries [GFS]	0	0	0	18,616	18,802	18,802
21110 Established Position	0	0	0	18,616	18,802	18,802
SP2.2 Infrastructure Development	0	0	0	1,416,971	1,417,737	1,431,141
21 Compensation of employees [GFS]	0	0	0	76,612	77,378	77,378
211 Wages and salaries [GFS]	0	0	0	76,612	77,378	77,378
21110 Established Position	0	0	0	76,612	77,378	77,378
22 Use of goods and services	0	0	0	160,359	160,359	161,963
221 Use of goods and services	0	0	0	160,359	160,359	161,963
22101 Materials - Office Supplies	0	0	0	79,601	79,601	80,397
22104 Rentals	0	0	0	70,758	70,758	71,465
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,180,000	1,180,000	1,191,800
311 Fixed assets	0	0	0	1,180,000	1,180,000	1,191,800
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31113 Other structures	0	0	0	390,000	390,000	393,900
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	2,117,147	1,818,439	1,220,733
SP3.1 Education and Youth Development	0	0	0	1,070,439	1,070,439	170,629
22 Use of goods and services	0	0	0	83,288	83,288	84,121
221 Use of goods and services	0	0	0	83,288	83,288	84,121
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	65,288	65,288	65,941
22109 Special Services	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	35,652	35,652	36,008
282 Miscellaneous other expense	0	0	0	35,652	35,652	36,008
28210 General Expenses	0	0	0	35,652	35,652	36,008
31 Non Financial Assets	0	0	0	951,500	951,500	50,500
311 Fixed assets	0	0	0	951,500	951,500	50,500
31112 Nonresidential buildings	0	0	0	889,000	889,000	50,500
31122 Other machinery and equipment	0	0	0	62,500	62,500	0
SP3.2 Health Delivery	0	0	0	778,885	479,405	779,604
21 Compensation of employees [GFS]	0	0	0	51,950	52,470	52,470
211 Wages and salaries [GFS]	0	0	0	51,950	52,470	52,470
21110 Established Position	0	0	0	51,950	52,470	52,470
22 Use of goods and services	0	0	0	37,600	37,600	37,976
221 Use of goods and services	0	0	0	37,600	37,600	37,976
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	9,100	9,100	9,191

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	
31 Non Financial Assets	0	0	0	689,335	389,335	689,158	
311 Fixed assets	0	0	0	689,335	389,335	689,158	
31112 Nonresidential buildings	0	0	0	682,335	382,335	689,158	
31121 Transport equipment	0	0	0	7,000	7,000	0	
SP3.3 Social Welfare and Community Development	0	0	0	267,822	268,595	270,500	
21 Compensation of employees [GFS]	0	0	0	77,284	78,057	78,057	
211 Wages and salaries [GFS]	0	0	0	77,284	78,057	78,057	
21110 Established Position	0	0	0	77,284	78,057	78,057	
22 Use of goods and services	0	0	0	190,538	190,538	192,444	
221 Use of goods and services	0	0	0	190,538	190,538	192,444	
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700	
22105 Travel - Transport	0	0	0	5,500	5,500	5,555	
22107 Training - Seminars - Conferences	0	0	0	112,879	112,879	114,008	
22109 Special Services	0	0	0	2,159	2,159	2,181	
Economic Development	0	0	0	673,867	675,255	680,605	
SP4.2 Agricultural Development	0	0	0	673,867	675,255	680,605	
21 Compensation of employees [GFS]	0	0	0	138,856	140,245	140,245	
211 Wages and salaries [GFS]	0	0	0	138,856	140,245	140,245	
21110 Established Position	0	0	0	138,856	140,245	140,245	
22 Use of goods and services	0	0	0	346,526	346,526	349,991	
221 Use of goods and services	0	0	0	346,526	346,526	349,991	
22101 Materials - Office Supplies	0	0	0	16,979	16,979	17,149	
22105 Travel - Transport	0	0	0	11,504	11,504	11,619	
22107 Training - Seminars - Conferences	0	0	0	161,314	161,314	162,927	
22112 Emergency Services	0	0	0	156,729	156,729	158,296	
31 Non Financial Assets	0	0	0	188,485	188,485	190,369	
311 Fixed assets	0	0	0	188,485	188,485	190,369	
31113 Other structures	0	0	0	106,000	106,000	107,060	
31122 Other machinery and equipment	0	0	0	82,485	82,485	83,309	
Grand Total	0	0	0	5,547,779	5,255,040	3,781,520,938	

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		I G F		Comp. of Emp		Total/Gr		Statutory		Capex		Abca		Others		Development Partner Funds		Grand Total
	Central	GOG and CF	Goods/Service	Capex	Total	GOG	Capex	Total	GOG	Capex	Abca	Abca	Abca	Abca	Abca	Abca	Abca	Abca	
Bia East District - Adabokrom Management and Administration	634,885	1,142,345	2,870,471	444,682	92,000	288,686	0	361,686	0	0	0	0	0	0	0	0	0	0	5,547,779
Central Administration	270,747	645,287	61,152	977,185	92,000	200,350	0	292,350	0	0	0	0	0	0	0	0	0	0	1,321,178
Administration (Assembly Office)	270,747	645,287	61,152	977,185	92,000	200,350	0	292,350	0	0	0	0	0	0	0	0	0	0	1,321,178
Sub-Metros Administration	0	0	0	0	92,000	0	0	92,000	0	0	0	0	0	0	0	0	0	0	92,000
Infrastructure Delivery and Management	95,228	108,338	1,180,000	1,376,066	0	59,521	0	59,521	0	0	0	0	0	0	0	0	0	0	1,435,887
Works	95,228	108,338	1,180,000	1,376,066	0	59,521	0	59,521	0	0	0	0	0	0	0	0	0	0	1,435,887
Office of Departmental Head	95,228	108,338	1,180,000	1,376,066	0	59,521	0	59,521	0	0	0	0	0	0	0	0	0	0	1,435,887
Social Services Delivery	129,224	187,189	1,346,835	1,633,268	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	2,117,147
Education, Youth and Sports	0	108,652	657,500	758,152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,622,152
Office of Departmental Head	0	108,652	657,500	758,152	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,622,152
Health	51,950	54,388	689,335	795,873	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	797,173
Office of District Medical Officer of Health	0	18,288	657,000	675,288	0	0	0	0	0	0	0	0	0	0	0	0	0	0	675,288
Environmental Health Unit	51,950	36,100	32,335	120,385	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	121,885
Social Welfare & Community Development	77,284	32,159	0	109,443	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	267,822
Office of Departmental Head	77,284	32,159	0	109,443	0	5,500	0	5,500	0	0	0	0	0	0	0	0	0	0	267,822
Economic Development	138,856	208,022	82,485	430,362	0	2,504	0	2,504	0	0	0	0	0	0	0	0	0	0	673,867
Agriculture	138,856	208,022	82,485	430,362	0	2,504	0	2,504	0	0	0	0	0	0	0	0	0	0	673,867
	138,856	208,022	82,485	430,362	0	2,504	0	2,504	0	0	0	0	0	0	0	0	0	0	673,867

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	270,747
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		

Compensation of employees [GFS] 270,747

Objective	000000	Compensation of Employees		270,747
Program	91001	Management and Administration		270,747
Sub-Program	91001001	SP1.1: General Administration		270,747
Operation	000000		0.0 0.0 0.0	270,747

Wages and salaries [GFS]				270,747
2111001	Established Post			270,747

Use of goods and services 0

Objective	130201	17.1 strengthen domestic resource mob.		0
Program	91001	Management and Administration		0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		0
Operation	911609	911666 - Revenue Collection	1.0 1.0 1.0	0

Use of goods and services				0
2210101	Printed Material and Stationery			0

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	200,580
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 191,080

Objective	410101	Deepen political and administrative decentralisation		191,080
Program	91001	Management and Administration		191,080
Sub-Program	91001001	SP1.1: General Administration		191,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	181,080

Use of goods and services				181,080
2210101	Printed Material and Stationery			20,000
2210122	Value Books			10,000
2210201	Electricity charges			5,000
2210505	Running Cost - Official Vehicles			20,000
2210509	Other Travel and Transportation			50,000
2210510	Other Night allowances			25,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
2211101	Bank Charges			580

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210904	Substructure Allowances			10,000

Other expense 9,500

Objective	410101	Deepen political and administrative decentralisation		9,500
Program	91001	Management and Administration		9,500
Sub-Program	91001001	SP1.1: General Administration		9,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,500

Miscellaneous other expense				9,500
2821009	Donations			9,500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP							
Function Code	70111	Exec. & leg. Organs (cs)							Total By Fund Source 55,500
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western							
Location Code	0122100	Bia East - Adabokrom							

Use of goods and services										55,500
Objective	410101	Deepen political and administrative decentralisation								55,500
Program	91001	Management and Administration								55,500
Sub-Program	91001001	SP1.1: General Administration								55,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					55,500

Use of goods and services		55,500
2210710	Staff Development	30,000
2210909	Operational Enhancement Expenses	25,000
2211101	Bank Charges	500

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70111	Exec. & leg. Organs (cs)							Total By Fund Source 650,938
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western							
Location Code	0122100	Bia East - Adabokrom							

Use of goods and services										574,787
Objective	410101	Deepen political and administrative decentralisation								574,787
Program	91001	Management and Administration								574,787
Sub-Program	91001001	SP1.1: General Administration								424,787
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					404,729

Use of goods and services		404,729								
2210503	Fuel and Lubricants - Official Vehicles	30,000								
2210505	Running Cost - Official Vehicles	25,000								
2210509	Other Travel and Transportation	35,000								
2210622	Maintenance of Computer Software	10,000								
2210708	Refreshments	30,000								
2210902	Official Celebrations	45,000								
2210904	Substructure Allowances	15,000								
2211101	Bank Charges	700								
2211203	Emergency Works	214,029								
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					10,058

Use of goods and services		10,058								
2210102	Office Facilities, Supplies and Accessories	10,058								
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0					10,000

Use of goods and services		10,000								
2210511	Local travel cost	10,000								
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								75,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0					75,000

Use of goods and services		75,000								
2210709	Seminars/Conferences/Workshops (Foreign)	40,000								
2210711	Public Education and Sensitization	35,000								
Sub-Program	91001005	SP1.5: Human Resource Management								75,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					75,000

Use of goods and services		75,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000
2210710	Staff Development	50,000

Other expense										15,000
Objective	410101	Deepen political and administrative decentralisation								15,000
Program	91001	Management and Administration								15,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					15,000

Property expense other than interest		15,000
2814101	Rent	15,000

Non Financial Assets				61,152
Objective	410101	Deepen political and administrative decentralisation		61,152
Program	91001	Management and Administration		61,152
Sub-Program	91001001	SP1.1: General Administration		61,152
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	61,152
Fixed assets				61,152
3112211 Office Equipment				61,152
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		51,413
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	410101	Deepen political and administrative decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	910103	910103 - MANPOWER AND 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				1,229,178

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		92,000
Organisation	2370102001	Bia East District - Adabokrom_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0122100	Bia East - Adabokrom		
Compensation of employees [GFS]				92,000
Objective	000000	Compensation of Employees		92,000
Program	91001	Management and Administration		92,000
Sub-Program	91001001	SP1.1: General Administration		92,000
Operation	000000		0.0 0.0 0.0	92,000
Wages and salaries [GFS]				92,000
2111102 Monthly paid and casual labour				80,000
2111225 Boards./Committees./Commissions Allowance				12,000
Total Cost Centre				92,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	34,500
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		

Use of goods and services				20,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210710 Staff Development				20,000

Other expense				14,500
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		14,500
Program	91003	Social Services Delivery		14,500
Sub-Program	91003001	SP3.1 Education and Youth Development		14,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,500

Miscellaneous other expense				14,500
2821019 Scholarship and Bursaries				14,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	723,652
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		

Use of goods and services				45,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210118 Sports, Recreational and Cultural Materials				15,000
2210710 Staff Development				30,000

Other expense				21,152
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		21,152
Program	91003	Social Services Delivery		21,152
Sub-Program	91003001	SP3.1 Education and Youth Development		21,152
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,152

Miscellaneous other expense				21,152
2821019 Scholarship and Bursaries				21,152

Non Financial Assets				657,500
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Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		657,500
Program	91003	Social Services Delivery		657,500
Sub-Program	91003001	SP3.1 Education and Youth Development		657,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	657,500

Fixed assets				657,500
3111256 WIP - School Buildings				595,000
3112208 Computers and Accessories				62,500

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		294,000					
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									294,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive								294,000
Program	91003	Social Services Delivery								294,000
Sub-Program	91003001	SP3.1 Education and Youth Development								294,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					294,000
Fixed assets									294,000	
3111205 School Buildings									294,000	
Total Cost Centre									1,052,152	

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		350,000					
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									350,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								350,000
Program	91003	Social Services Delivery								350,000
Sub-Program	91003002	SP3.2 Health Delivery								350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					350,000
Fixed assets									350,000	
3111253 WIP - Health Centres									50,000	
3111255 WIP - Office Buildings									300,000	

Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		325,288					
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									18,288	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								18,288
Program	91003	Social Services Delivery								18,288
Sub-Program	91003001	SP3.1 Education and Youth Development								18,288
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					18,288
Use of goods and services									18,288	
2210711 Public Education and Sensitization									15,288	
2210909 Operational Enhancement Expenses									3,000	
Non Financial Assets									307,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								307,000
Program	91003	Social Services Delivery								307,000
Sub-Program	91003002	SP3.2 Health Delivery								307,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					307,000
Fixed assets									307,000	
3111253 WIP - Health Centres									300,000	
3112105 Motor Bike, bicycles etc									7,000	
Total Cost Centre									675,288	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 51,950
Function Code	70740	Public health services	
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit__Western	
Location Code	0122100	Bia East - Adabokrom	

			Amount (GH¢)
Compensation of employees [GFS]			51,950
Objective	000000	Compensation of Employees	51,950
Program	91003	Social Services Delivery	51,950
Sub-Program	91003002	SP3.2 Health Delivery	51,950
Operation	000000	0.0 0.0 0.0	51,950

Wages and salaries [GFS]			51,950
2111001 Established Post			51,950

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 1,500
Function Code	70740	Public health services	
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit__Western	
Location Code	0122100	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			1,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	1,500
Program	91003	Social Services Delivery	1,500
Sub-Program	91003002	SP3.2 Health Delivery	1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210111 Other Office Materials and Consumables			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 68,435
Function Code	70740	Public health services	
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit__Western	
Location Code	0122100	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			36,100
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	36,100
Program	91003	Social Services Delivery	36,100
Sub-Program	91003002	SP3.2 Health Delivery	36,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	36,100

Use of goods and services			36,100
2210103 Refreshment Items			15,000
2210711 Public Education and Sensitization			12,000
2210909 Operational Enhancement Expenses			9,100

			Amount (GH¢)
Non Financial Assets			32,335
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	32,335
Program	91003	Social Services Delivery	32,335
Sub-Program	91003002	SP3.2 Health Delivery	32,335
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	32,335

Fixed assets			32,335
3111206 Slaughter House			32,335

Total Cost Centre 121,885

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	164,835
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western		
Location Code	0122100	Bia East - Adabokrom		

				Amount (GH¢)
Compensation of employees [GFS]				138,856
Objective	000000	Compensation of Employees		138,856
Program	91004	Economic Development		138,856
Sub-Program	91004002	SP4.2 Agricultural Development		138,856
Operation	000000	0.0 0.0 0.0		138,856

Wages and salaries [GFS]				138,856
2111001 Established Post				138,856

				Amount (GH¢)
Use of goods and services				25,979
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,979
Program	91004	Economic Development		25,979
Sub-Program	91004002	SP4.2 Agricultural Development		25,979
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,979

Use of goods and services				25,979
2210102 Office Facilities, Supplies and Accessories				6,979
2210505 Running Cost - Official Vehicles				9,000
2210709 Seminars/Conferences/Workshops (Foreign)				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,504
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western		
Location Code	0122100	Bia East - Adabokrom		

				Amount (GH¢)
Use of goods and services				2,504
Objective	550201	2.1 End hunger and ensure access to sufficient food		2,504
Program	91004	Economic Development		2,504
Sub-Program	91004002	SP4.2 Agricultural Development		2,504
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,504

Use of goods and services				2,504
2210505 Running Cost - Official Vehicles				2,504

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	265,527
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western		
Location Code	0122100	Bia East - Adabokrom		

				Amount (GH¢)
Use of goods and services				183,042
Objective	550201	2.1 End hunger and ensure access to sufficient food		183,042
Program	91004	Economic Development		183,042
Sub-Program	91004002	SP4.2 Agricultural Development		183,042
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	183,042

Use of goods and services				183,042
2210102 Office Facilities, Supplies and Accessories				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				61,314
2211201 Field Operations				111,729

				Amount (GH¢)
Non Financial Assets				82,485
Objective	550201	2.1 End hunger and ensure access to sufficient food		82,485
Program	91004	Economic Development		82,485
Sub-Program	91004002	SP4.2 Agricultural Development		82,485
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	82,485

Fixed assets				82,485
3112206 Plant and Machinery				82,485

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	IGF	<i>Total By Fund Source</i>	135,000
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western		
Location Code	0122100	Bia East - Adabokrom		

				Amount (GH¢)
Use of goods and services				135,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		135,000
Program	91004	Economic Development		135,000
Sub-Program	91004002	SP4.2 Agricultural Development		135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	135,000

Use of goods and services				135,000
2210711 Public Education and Sensitization				90,000
2211201 Field Operations				45,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		106,000				
Function Code	70421	Agriculture cs							
Organisation	2370600001	Bia East District - Adabokrom_Agriculture_Western							
Location Code	0122100	Bia East - Adabokrom							
			Non Financial Assets		106,000				
Objective	560201	2.1 End hunger and ensure access to sufficient food	106,000						
Program	91004	Economic Development	106,000						
Sub-Program	91004002	SP4.2 Agricultural Development	106,000						
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	106,000			
Fixed assets			106,000						
3111304 Markets			106,000						
			Total Cost Centre		673,867				

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		89,443				
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							
			Compensation of employees [GFS]		77,284				
Objective	000000	Compensation of Employees	77,284						
Program	91003	Social Services Delivery	77,284						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	77,284						
Operation	000000		0.0	0.0	0.0	77,284			
Wages and salaries [GFS]			77,284						
2111001 Established Post			77,284						
			Use of goods and services		12,159				
Objective	580101	1.4 Ensure equal rights to economic resources	12,159						
Program	91003	Social Services Delivery	12,159						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,159						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,159			
Use of goods and services			12,159						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000						
2210711 Public Education and Sensitization			5,000						
2210909 Operational Enhancement Expenses			2,159						

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		5,500				
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		5,500				
Objective	580101	1.4 Ensure equal rights to economic resources	5,500						
Program	91003	Social Services Delivery	5,500						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	5,500						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500			
Use of goods and services			5,500						
2210511 Local travel cost			5,500						

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	20,000
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				20,000
Objective	580101	1.4 Ensure equal rights to economic resources		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	152,879
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				152,879
Objective	580101	1.4 Ensure equal rights to economic resources		152,879
Program	91003	Social Services Delivery		152,879
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		152,879
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	152,879

Use of goods and services				152,879
2210120 Purchase of Petty Tools/Implements				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2210709 Seminars/Conferences/Workshops (Foreign)				50,000
2210710 Staff Development				12,879

Total Cost Centre 267,822

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	115,308
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]				95,228
Objective	000000	Compensation of Employees		95,228
Program	91002	Infrastructure Delivery and Management		95,228
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,616
Operation	000000		0.0 0.0 0.0	18,616

Wages and salaries [GFS]				18,616
2111001 Established Post				18,616
Sub-Program	91002002	SP2.2 Infrastructure Development		76,612

Operation	000000		0.0 0.0 0.0	76,612
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Wages and salaries [GFS]				76,612
2111001 Established Post				76,612

Use of goods and services				20,080
Objective	300102	6.1 Universal access to safe drinking water by 2030		20,080
Program	91002	Infrastructure Delivery and Management		20,080
Sub-Program	91002002	SP2.2 Infrastructure Development		20,080
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,080

Use of goods and services				20,080
2210102 Office Facilities, Supplies and Accessories				20,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	59,521
Function Code	70610	Housing development		
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western		
Location Code	0122100	Bia East - Adabokrom		

Use of goods and services				59,521
Objective	300102	6.1 Universal access to safe drinking water by 2030		59,521
Program	91002	Infrastructure Delivery and Management		59,521
Sub-Program	91002002	SP2.2 Infrastructure Development		59,521
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	59,521

Use of goods and services				59,521
2210120 Purchase of Petty Tools/Implements				59,521

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 150,000
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		150,000		
Objective	300102	6.1 Universal access to safe drinking water by 2030			150,000	
Program	91002	Infrastructure Delivery and Management			150,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets		150,000
3111209	Police Post	100,000
3111351	WIP - Roads	50,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,110,758
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western	
Location Code	0122100	Bia East - Adabokrom	

		Use of goods and services		80,758		
Objective	300102	6.1 Universal access to safe drinking water by 2030			80,758	
Program	91002	Infrastructure Delivery and Management			80,758	
Sub-Program	91002002	SP2.2 Infrastructure Development			80,758	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,758

Use of goods and services		80,758
2210401	Office Accommodations	70,758
2210602	Repairs of Residential Buildings	10,000

		Non Financial Assets		1,030,000		
Objective	300102	6.1 Universal access to safe drinking water by 2030			1,030,000	
Program	91002	Infrastructure Delivery and Management			1,030,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			1,030,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,030,000

Fixed assets		1,030,000
3111153	WIP - Bungalows/Flat	210,000
3111209	Police Post	300,000
3111311	Drainage	190,000
3111351	WIP - Roads	150,000
3113110	Water Systems	180,000

Total Cost Centre 1,435,587

Total Vote 5,547,779

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/CF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Bia East District - Adabokrom	634,885	2,070,471	92,000	298,686	0	361,686	0	0	0	18,643	400,000	586,413	5,547,779
Management and Administration	270,747	645,287	92,000	200,390	0	292,390	0	0	0	51,413	0	51,413	1,321,178
SP1.1: General Administration	270,747	485,287	92,000	200,390	0	292,390	0	0	0	0	0	0	1,119,765
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	0	0	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
SP1.5: Human Resource Management	0	75,000	0	0	0	0	0	0	0	0	0	0	126,413
Infrastructure Delivery and Management	95,228	1,080,838	1,376,866	0	59,521	0	0	0	0	0	0	0	1,435,587
SP2.1 Physical and Spatial Planning	18,616	0	18,616	0	0	0	0	0	0	0	0	0	18,616
SP2.2 Infrastructure Development	76,612	1,080,838	1,357,450	0	59,521	0	0	0	0	0	0	0	1,416,971
Social Services Delivery	129,224	187,199	1,346,835	0	7,000	0	0	0	0	0	294,000	294,000	2,117,147
SP2.1 Education and Youth Development	0	118,939	657,590	0	0	0	0	0	0	0	294,000	294,000	1,070,439
SP2.2 Health Delivery	51,950	36,100	689,335	0	1,500	0	1,500	0	0	0	0	0	778,885
SP2.3 Social Welfare and Community Development	77,264	32,159	0	0	5,500	0	5,500	0	0	0	0	0	267,322
Economic Development	138,658	209,022	82,465	0	2,594	0	2,594	0	0	0	135,000	106,000	673,867
SP2.2 Agricultural Development	138,658	209,022	82,465	0	2,594	0	2,594	0	0	0	135,000	106,000	673,867