



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BIA WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW
MMDA'S ADOPTED POLICY OBJECTIVES AND LINKED TO SDGS

FOCUS AREA	POLICY OBJECTIVE	SDGS
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability.	Reduced inequality within & among countries.
Agriculture and Rural Development	Improve production efficiency and yield.	End poverty in all its forms everywhere.
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development	Ensure sustainable consumption & production pattern.
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels.	Take urgent action to combat climate change and its impacts.
Health and health Services	Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC)	Reduced inequality within & among countries.
Social Protection	Strengthen Social Protection, especially for children, women, persons with disability and the elderly	End poverty in all its forms everywhere.
Deforestation, Desertification and Soil Erosion	Promote sustainable use of forest and wildlife resources	Ensure sustainable consumption & production pattern.
Transport Infrastructure: (Road, Rail, Water and Air)	Improve efficiency and effectiveness of road transport infrastructure and services	Ensure healthy lives and promote well-being for all at all ages.
Human Settlements and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe resilient & sustainable.
Local Government & Decentralization	Deepen political and administrative decentralization	Strengthen the means of implementation & revitalize the global partnership for sustainable development.
International Relations	Enhance Ghana's international image and influence	Ensure sustainable consumption & production pattern.

2. GOAL

The Bia West District Assembly exist to improve the quality of life of its people through enhanced access to social and economic infrastructure.

3. CORE FUNCTIONS

- Provision and management of funds mobilized within the district.
- Provision and management of funds for projects and activities that require central government funding.
- Co-ordination, integration, monitoring and evaluation of the programmes and projects by setting terms of reference and a framework for co-ordination and co-operation among institutions and sector departments involved in the implementation of the plan.
- Provision of competent administrative and technical staff to facilitate the plan implementation.
- Identification, invitation, persuasion and attraction of potential investors into the district.
- Facilitation of effective information flow system to enable all development actors know what is happening at various locations at a particular time.
- Ensuring periodic revision of the plan implementation, procedures and cost estimates in response to the changing circumstances.
- Identification of and due response to implementation bottlenecks that relate to legal, concessional and administrative issues.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Infrastructure Delivery and Management Improved.	Percentage increased in the kilometres of roads.	2017	144.2 km	2018	5%	2019	10%
	Number of boreholes constructed	2017	22	2018	10	2019	10
Change in yield of selected staple foods produced.	Tonnage of selected staple food crops produced.	2017	184,000 bags	2018	115,000 bags	2019	131,000 bags
Level of citizens engagement and District-Substructures improved.	Number of public forums organised.	2017	5	2018	3	2019	5

5. SUMMARY OF KEY ACHIEVEMENTS IN 18

NO.	NAME OF PROJECT	BUDGET GH¢	ACTUAL AS AT Sept. 30, 2018 GH¢	OUTSTANDING PAYMENT GH¢
1.	Construction of 1 Unit 3 Classroom Block at Adjuofua.	204,000.00	30,210.00	173,790.00
2.	Construction of 6 No. Slaughter Slabs at the Six Area Council Capitals.	24,882.00	22,393.80	2,488.2
3.	Completion of 1 no. 6 Unit Classroom at Elluokrom.	600,000.00	159,495.39	440,504.61
4.	Construction of 1 no. Seater Aqua Privy Latrine at Essam.	42,750.00	36,551.2	6,198.8
5.	Completion of Community centre with other ancillary facilities (Phase II).	743,255.00	438,816.45	304,438.55
6.	Completion of 6 No. Classroom Block at Bia Secondary School at Debiso.	230,135.00	212,882.5	17,252.5
7.	Construction of 1 No. 2 bedroom semi-detached bungalow at Essam	99,000.00	90,724.75	8,275.25

NO.	NAME OF PROJECT	BUDGET GH¢	ACTUAL AS AT SEPT. 30 31, 2018 GH¢	OUTSTANDING PAYMENT GH¢
8.	Construction of 1 No. 2 bedroom semi-detached bungalow at Essam	99,000.00	90,724.75	8,275.25
9.	Completion of 1No 3 Units teachers quarters at Essam.	74,000.00	66,600.00	7,400.00
10.	Completion of Central Administration. Block at Essam (Phase II)	901,293.44	864,195.40	37,098.04
11.	Completion of 1No. 6 unit hall and chamber flats for health nurses at Essam	186,885.00	153,088.55	33,796.45
12.	Completion of 1No. 3 Unit Classroom block and accessories at Kwame-Tawiahkrom.	80,530.00	53,595.75	26,934.25
13	Celebration of 6 th March Independence Day.	25,000.00	25,000.00	-
14	Acquisition of Residential House from Madam Theresa Koto for District Assembly Staff.	170,000.00	170,000.00	-
15	Construction of 1 no. 10 Seater Aqua Privy Latrine at Essam.	42,750.00	36,551.2	6,198.8
	Total	3,523,480.44	2,450,829.74	1,072,650.70

6. FINANCIAL PERFORMANCE

6.1 REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% Performance at Sept. 30. 2018
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢ as at Sept. 30.	
IGF	335,500.00	165,911.85	300,000.00	344,216.80	370,000.00	242,106.09	64.34
Compensation Transfer	824,320.00	824,320.00	871,308.73	1,037,177.33	2,000,000.00	1,213,855.34	60.69
Goods and Services Transfer	57,949.28	3,450.00	128,029.95	4,398.00	54,760.41	9,011.41	16.46
Assets Transfer	-	-	-	-	-	-	-
DACF	3,036,233.00	2,030,094.98	2,796,709.88	1,242,680.45	3,006,963.00	988,776.28	32.88
DDF	547,712.00	525,774.00	626,125.00	-	664,442.00	556,467.00	83.74
Donor (IDA)	200,000.00	147,572.27	150,000.00	85,654.08	199,898.68	-	-
PWD	40,000.00	74,105.40	50,000.00	5,000.00	50,000.00	49,949.34	99.89
MP*CF	-	221,198.15	-	60,899.17	200,000.00	225,401.05	112.70
Donor (MOFA)	-	-	-	-	99,898.64	49,983.34	50.03
Total	5,041,714.28	3,859,611.65	4,922,173.56	2,780,025.83	6,645,963.00	3,335,549.85	50.19

6.2 REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% Performance at Sept. 30
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢ as at Sept. 30	
Rate	40,000.00	3,409.68	46,500.00	103,107.48	60,000.00	32,853.39	54.75
Fees	41,100.00	18,626.00	28,600.00	34,869.63	51,500.00	22,078.00	42.87
Fines	13,000.00	11,566.00	13,000.00	19,000.00	20,000.00	5,000.00	25
Licenses	119,400.00	42,855.00					
			82,870.00	90,656.08	88,670.00	79,103.33	89.21
Land	86,000.00	85,190.00	122,000.00	80,287.00	142,500.00	81,739.39	57.36
Rent	500.00	300.00	7,000.00	15,091.43	7,300.00	21,331.98	292.22
Investment	32,500.00	3,718.87	-	-	-	-	-
Miscellaneous	3,000.00	246.30	30.00	1,205.18	30.00	-	-
Total	335,500.00	165,911.85	300,000.00	344,216.8	370,000.00	242,106.09	64.43

6.2 EXPENDICTURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

ITEM	2016		2017		2018		% Performance as at Sept. 30
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at Sept. 30 GH¢	
Compensation	824,382.00	471,364.92	871,308.73	1,037,177.33	2,000,000.00	1,213,855.34	60.69
Goods and Services	57,949.28	3,450.00	54,760.41	12,964.54	54,760.41	9,011.41	16.46
Assets	-	-	-	-	-	-	-
Total	882,331.28	474,814.02	926,069.14	1,050,141.87	2,054,760.41	1,222,866.75	59.51

6.3 EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2016		2017		2018		% age Performance as at Sept. 30
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual As at Sept. 30 GH¢	
Compensation	111,000.00	54,998.09	90,000.00	87,470.00	72,018.94	51,351.35	71.30
Goods and Services	153,480.00	88,000.66	150,000.00	213,998.33	223,981.06	135,763.87	60.61
Assets	71,020.00	21,509.88	60,000.00	41,667.66	74,000.00	39,998.67	54.05
Total	335,500.00	164,508.63	300,000.00	343,135.99	370,000.00	227,113.89	61.38

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2018		2019	2020	2021	2022
	Budget GH¢	Actual as at Sept. 30 GH¢	Projections GH¢	Projections GH¢	Projections GH¢	Projections GH¢
IGF	370,000.00	242,106.09	427,000.00	469,700.00	516,670.00	568,337.00
Compensation Transfer	2,000,000.00	1,213,855.34	1,678,032.40	1,845,835.64	2,030,419.20	2,233,461.12
Goods and Services Transfer	54,760.41	9,011.41	60,107.19	66,117.91	72,729.70	80,002.67
Assets Transfer	-	-	-	-	-	-
DACF	3,006,963.00	988,776.28	2,677,879.56	2,945,667.52	3,240,234.27	3,564,257.69
DDF	664,442.00	556,467.00	860,000.00	946,000.00	1,040,600.00	1,144,660.00
Donor (IDA)	199,898.68	-	200,000.00	220,000.00	242,000.00	266,200.00
PWD	50,000.00	49,949.34	100,000.00	110,000.00	121,000.00	133,100.00
MP'CF	200,000.00	225,401.05	300,000.00	330,000.00	363,000.00	399,300.00
Donor (MOFA)	99,898.64	49,983.34	100,000.00	110,000.00	121,000.00	133,100.00
School Feeding	-	-	2,000,000.00	2,200,000.00	2,420,000.00	2,662,000.00
Planting for food & Investment	-	-	1,000,000.00	1,100,000.00	1,210,000.00	1,331,000.00
Total	6,6435,963.00	3,335,549.85	9,403,019.15	10,343,321.07	11,377,653.17	12,515,418.49

2019 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

Expenditure items	2018 Budget GH¢	As at Sept. 30. 2018 GH¢	2019 GH¢	2020 Projection GH¢	2021 Projection GH¢	2022 Projection GH¢
COMPENSATION	2,070,208.94	1,265,206.69	1,843,032.40	2,027,335.64	2,230,069.20	2,453,076.12
GOODS AND SERVICES	1,534,109.21	921,402.93	4,418,006.48	4,859,807.13	5,345,787.84	5,880,366.62
ASSETS	3,041,644.85	1,148,940.23	3,191,921.27	3,511,113.40	3,862,224.74	4,248,447.21
TOTAL	6,654,963.00	3,335,549.85	9,403,019.15	10,343,321.07	11,377,653.17	12,515,418.49

PART B: BUDGET PROGRAMME AND SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To address the administrative needs of the District with regards to the General Administration, Human resource, planning as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of District Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include;

- Administration and Human Resource Unit, Finance and Revenue units
- Developmental planning unit, budget unit and the monitoring and evaluation team
- Procurement and stores unit, Security unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 30 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

The Program involves five (5) functional areas. These are:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilisation especially internally generated revenue of the Assembly.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is also sought to implement specific activities within the program.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

2. Budget Sub-Programme Description

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 30 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

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.

4. CHALLENGE

The major challenge is lack of funds to organise meetings on time.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Management meetings held	Meetings of management held.	12	6	12	12	12	12
Meetings of District Security Committee held.	No. of District Security Committee meetings held.	12	6	12	12	12	12
Meetings of Public Relation and Complaints Committee (PRCC)	No. of Public Relation and Complaints Committee (PRCC) meetings held.	4	2	4	4	4	4
Audit Reports	4 Quarterly submitted Audit Reports.	4	2	4	4	4	4
General Assembly Meetings	Number of Assembly Meetings Held	4	2	4	4	4	4
Quarterly DPCU Meetings	Number of DPCU Meetings Held	4	2	4	4	4	4
Quarterly Progress Reports	4 Quarterly Reports Prepared	4	2	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management Of The Organization	
Procurement of Office supplies and consumables	Computers, cabinets, ceiling fans, Furniture, Printers etc
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve Assembly's Internally Generated Revenue by 10 % by end of 2019 and provide effective and efficient financial management services to the Assembly.

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure value for money, and to recuperate revenue performance. Finance and Revenue Mobilization sub-programme seeks to also ensure effective and efficient resource mobilization and management, as well as ensuring transparency and accountability in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. The funding sources of the Sub-Programme are DACF, DDF and IGF.

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.

4. Challenges

Inadequate funds to organize capacity building for revenue staff and lack of logistics (vehicles etc) to enhance revenue mobilization.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month.	12	6	12	12	12	12
Prepared annual financial reports.	Submitted Annual Financial Report by 31 st March, of the following year.	31/3/18	31/3/19	31/3/20	31/3/21	31/3/22	31/3/23
Revenue collection monitored and supervised	No. of visits to the market centre.	60	30	65	68	70	75

1. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Preparation of Financial Reports	
Internal Management of the Organization	

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 will be 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 motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analyst, 2 Planning Officers and. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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	
				2019	2020	2021	
General Assembly Meetings	Number of Assembly Meetings Held	4	2	4	4	4	
Quarterly DPCU Meetings	Number of DPCU Meetings Held	4	2	4	4	4	
Quarterly Budget Committee Meetings	Number of Budget Committee Meetings Held	161	177	10	9	9	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Infrastructure Delivery and Management exist to promote a sustainable, spatially integrated, balanced and orderly development of human settlements as well as ensuring periodic review of plans and programmes for construction and general maintenance of all public properties and drains in the district.

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. The focus of this programme is to develop plan layouts for development control and offer technical and engineering assistance on works undertaken by the Assembly and owners of premises. The programme is funded with funds from IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

The main objective of Infrastructure Development is to ensure an integrated and harmonized infrastructure development at the district level to ensure effective and efficient service delivery, to provide technical services for all works related activities and to also prevent unauthorized development of physical structures within the district and to assist in revenue generation

2. Budget Sub-Programme Description

The sub-programme seeks to promote the use of modern technologies and techniques in building and to educate and sensitise public on development control. It also regularises structure built without required permit.

There are 5 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

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.

4. Challenges

The major challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
Meetings of Entity Tender Committee Held.	No. of Entity Tender Committee meetings held.	4	2	4	4	4	4
Good road conditions	Number of km rehabilitated and maintained	144.2km	158.62km	174.5km	191.9km	211.09km	232.19km
Potable Water Provision	Number of borehole constructed	22	22	10	15	15	15
Adequate office accommodations	No. of DA Staff having access to office accommodation	15	15	20	20	25	25
Adequate residential accommodations	No. of DA Staff having access to residential accommodation	20	25	30	35	38	42

1. Budget Sub-Programme Operations and Projects

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

Programme Operations and Projects	
Operations	Projects
Infrastructural provision and development	Completion of 1 No 2 bedroom semi-detached Bungalow at Essam
	Completion of Central Administration Block and Assembly Hall Complex phase II at Essam
	Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement
	Completion of 22 Number boreholes fitted with pumps Construction of Magistrate court at Debis0

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

This programme seeks to achieve the objectives listed below

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

2. Budget Programme Description

This programme seeks to ensure that the Social Service Delivery is provided equitably within the District with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 117 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, Directors, Social and Community Developers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.

Make social protection effective by targeting the poor & vulnerable.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub – Programme Objective

Education and Youth Development seeks to ensure equal access to quality pre – tertiary education in the district and also to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

2. Budget Sub – Programme Description

This programme seeks to improve robust research, planning and management of the various units. It would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Also it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office. The sub programme seeks to ensure judicious financial management through financial training and auditing of school funds. Finally, the sub programme seeks to disseminate policy decisions of the service and ensure its strict adherence.

3. Budget Sub – Programme Results Statement

The table below indicates the main outputs, indicators and projections by which MMDAs measure the performance of this Sub Programme.

4. Challenges

Inadequate funds and no vehicle for supervision and monitoring.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
School Infrastructural Improvement	No. of Classroom blocks built	45	18	12	18	18	18
Access to Staff residential accommodation	Number of staff having access to residential accommodation	12	16	25	30	35	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
1. Provision of Infrastructure for effective teaching and learning	Construction of 1No. 6 Unit Classroom block at Gyesewobre
	Completion of 1No. 3 Unit Classroom block and accessories at Kwame-Tawiakrom
	Completion of 1No. 6 Unit Classroom block and accessories at Amoashed
	Completion of 2 No 3 Units teachers quarters at Essam
	Completion of 2 No 3 Units teachers quarters at Debiso
	Construction of 1 No. 3 Units Class Room Block with Ancillary Facilities at Kankyiabo.
	Supply of 1,500 Dual and 500 Mono Desks for Basic Schools in the District.
	Construction of 1 No. 3 Units Class Room Block with Ancillary Facilities at Kankyiabo.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

The objective is to ensure sustainable equitable and easily accessible healthcare services.

2. Budget Sub-Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district healthcare policies within the framework of national healthcare policies and guidelines. The sub-programme has Environmental Health Unit under it.

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.

4. Challenges

- Low funding for infrastructure development
- Low sponsorship to health personnel to upgrade their capacity
- 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 sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
Attract and retain quality health care personnel	Number of health care personnel in the district	161	177	2019	2020	2021	2022
Access to Staff residential accommodation	Number of staff having access to residential accommodation	10	15	20	20	20	20

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Improving access to quality and accessibly health care delivery and provision of Infrastructure	Completion of 1No. 6 unit hall and chamber flats for health nurses at Essam. Support to Teacher and Nursing Trainees in the District
	Completion of 1No. 6 unit hall and chamber flats for health nurses at Essam.
	Construction of CHPS Compound at Kramokrom.
	Construction of CHPS Compound at Oseikojokrom.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

The sub-programme seeks to work in partnership with people in their communities to improve their social well-being through promoting development with equity for the disadvantaged.

2. Budget Sub-Programme Description

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure their income security, and to also ensure that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Right and Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access.

3. Budget Sub-Programme Results Statement

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

4. Challenges

These are untimely release of funds, inadequate logistics and staffing.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Registration of PWDs	Number of PWDs registered in the district	141	140	160	180	200	220
Enforcement of child protection laws	Number of child abuse cases reported	15	17	11	9	6	6
Support women in alternative livelihood programme	Number of women in alternative livelihood employment	350	400	460	510	600	650

Operations	Projects
Improve access to social services in the district	District Response initiative to HIV/AIDS
To promote social intervention policies to reduce vulnerability and excluded	Support to the activities of Women Group in the district.
	Support to PWDs in the district
	Completion of Community Social Centre. (Phase 2) at Essam

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To create an enabling environment to accelerate rural growth and development while Improve Agricultural productivity through improved methods.

2. Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include Animal Production and Husbandry unit, Crop services, Agriculture Engineering, Veterinary Service, Extension services, PPRS, PPMED, MIS and National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 16 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff. The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It also enhances employment opportunities for the people and emergency preparedness of the sector.

2. Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GOG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 16. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

3. Budget Sub-Programme Results Statement

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

4. Challenge

The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Change in yield of selected staple foods produced.	Tonnage of selected staple food crops produced.	2017	184,000 bags	2018	115,000 bags	2019	131,000 bags

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To promote Agriculture productivity in the district	Support general Agriculture technological transfer to farmers

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The sub-programme exist to promote effective disaster prevention and mitigation

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; 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.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides support services such as transport, cleaning services, security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

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
Improved Environmental Sanitation	% reduction in sanitation and hygiene related diseases	25	20%	15%	9%	7%	5%

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To promote Environmental Sanitation in the district.	Support waste management in the district (Final disposal site)
	Support general Sanitation and Environmental cleanliness in the district

Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summar</i>				
	<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,843,032		
130201 17.1 strengthen domestic resource mob.	9,403,019	0		
160201 Improve production efficiency and yield	0	1,180,697		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,019,704		
410101 Deepen political and administrative decentralisation	0	636,011		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,385,125		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	401,797		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	152,299		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	837,159		
Grand Total ¢	9,403,019	9,455,826	-52,807	-0.56

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

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
231 01 01 001 25	9,403,019.15	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				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,976,019.15	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,678,032.40	0.00	0.00	0.00
1331002 DACF - Assembly	2,677,879.56	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	300,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,160,107.19	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	800,000.00	0.00	0.00	0.00
Property income [GFS]	199,900.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	99,900.00	0.00	0.00	0.00
1412023 Basic Rate	2,000.00	0.00	0.00	0.00
1413001 Property Rate	90,000.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	6,500.00	0.00	0.00	0.00
Sales of goods and services	207,100.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,900.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422007 Liquor License	10,000.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	17,560.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	700.00	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
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422066 Public Letter Writers	40.00	0.00	0.00	0.00
1422067 Beers Bars	4,100.00	0.00	0.00	0.00
1422079 Mining Permit	200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	5,000.00	0.00	0.00	0.00
1422155 Registration fee	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
1423001 Markets	10,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,100.00	0.00	0.00	0.00
1423243 Hawkers Fee	2,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	15,000.00	0.00	0.00	0.00
1423379 Photocopies	1,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430015 Fines	10,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450362 Impounding Fines	5,000.00	0.00	0.00	0.00
Grand Total	9,403,019.15	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 West District - Essam	0	0	0	9,455,826	9,490,756	9,550,384
GOG Sources	0	0	0	4,738,140	4,754,920	4,785,521
Management and Administration	0	0	0	618,992	625,182	625,182
Infrastructure Delivery and Management	0	0	0	117,490	118,442	118,664
Social Services Delivery	0	0	0	2,369,033	2,372,602	2,392,723
Economic Development	0	0	0	1,632,625	1,638,694	1,648,951
IGF Sources	0	0	0	417,000	434,950	421,170
Management and Administration	0	0	0	301,600	319,550	304,616
Infrastructure Delivery and Management	0	0	0	85,400	85,400	86,254
Social Services Delivery	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	10,000	10,000	10,100
DACF CENTRAL Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF MP Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	2,740,686	2,740,886	2,768,093
Management and Administration	0	0	0	439,411	439,611	443,805
Infrastructure Delivery and Management	0	0	0	612,054	612,054	618,174
Social Services Delivery	0	0	0	1,491,922	1,491,922	1,506,841
Economic Development	0	0	0	45,000	45,000	45,450
Environmental and Sanitation Management	0	0	0	152,299	152,299	153,822
DONOR POOLED Sources	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	100,000	100,000	101,000
DDF Sources	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	860,000	860,000	868,600
Management and Administration	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	700,000	700,000	707,000
Grand Total	0	0	0	9,455,826	9,490,756	9,550,384

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 West District - Essam	0	0	0	9,455,826	9,490,756	9,550,384
Management and Administration	0	0	0	1,420,003	1,444,343	1,434,203
SP1.1: General Administration	0	0	0	1,331,011	1,354,461	1,344,321
21 Compensation of employees [GFS]	0	0	0	695,000	701,950	701,950
211 Wages and salaries [GFS]	0	0	0	685,000	691,850	691,850
21110 Established Position	0	0	0	550,000	555,500	555,500
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
21112 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	537,011	553,511	542,381
221 Use of goods and services	0	0	0	537,011	553,511	542,381
22101 Materials - Office Supplies	0	0	0	56,000	56,000	56,560
22102 Utilities	0	0	0	15,500	15,500	15,655
22104 Rentals	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	114,000	114,000	115,140
22106 Repairs - Maintenance	0	0	0	55,900	55,900	56,459
22107 Training - Seminars - Conferences	0	0	0	101,558	101,558	102,573
22109 Special Services	0	0	0	38,788	38,788	39,176
22111 Other Charges - Fees	0	0	0	1,500	18,000	1,515
22112 Emergency Services	0	0	0	153,066	153,066	154,596
26 Grants	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	37,500	37,500	37,875
282 Miscellaneous other expense	0	0	0	37,500	37,500	37,875
28210 General Expenses	0	0	0	37,500	37,500	37,875
SP1.2: Finance and Revenue Mobilization	0	0	0	88,992	89,882	89,882
21 Compensation of employees [GFS]	0	0	0	88,992	89,882	89,882
211 Wages and salaries [GFS]	0	0	0	88,992	89,882	89,882
21110 Established Position	0	0	0	68,992	69,682	69,682
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
Infrastructure Delivery and Management	0	0	0	1,114,943	1,115,896	1,126,093
SP2.2 Infrastructure Development	0	0	0	1,114,943	1,115,896	1,126,093
21 Compensation of employees [GFS]	0	0	0	95,239	96,191	96,191
211 Wages and salaries [GFS]	0	0	0	95,239	96,191	96,191
21110 Established Position	0	0	0	95,239	96,191	96,191
28 Other expense	0	0	0	22,251	22,251	22,473
282 Miscellaneous other expense	0	0	0	22,251	22,251	22,473
28210 General Expenses	0	0	0	22,251	22,251	22,473

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	997,454	997,454	1,007,428
311 Fixed assets	0	0	0	997,454	997,454	1,007,428
31111 Dwellings	0	0	0	128,275	128,275	129,558
31112 Nonresidential buildings	0	0	0	39,513	39,513	39,908
31113 Other structures	0	0	0	385,400	385,400	389,254
31131 Infrastructure Assets	0	0	0	444,266	444,266	448,708
Social Services Delivery	0	0	0	4,980,955	4,984,524	5,030,765
SP3.1 Education and Youth Development	0	0	0	3,385,125	3,385,125	3,418,976
22 Use of goods and services	0	0	0	61,779	61,779	62,397
221 Use of goods and services	0	0	0	61,779	61,779	62,397
22107 Training - Seminars - Conferences	0	0	0	26,779	26,779	27,047
22109 Special Services	0	0	0	35,000	35,000	35,350
26 Grants	0	0	0	2,300,000	2,300,000	2,323,000
263 To other general government units	0	0	0	2,300,000	2,300,000	2,323,000
26311 Re-Current	0	0	0	2,000,000	2,000,000	2,020,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,013,346	1,013,346	1,023,480
311 Fixed assets	0	0	0	1,013,346	1,013,346	1,023,480
31111 Dwellings	0	0	0	81,400	81,400	82,214
31112 Nonresidential buildings	0	0	0	910,696	910,696	919,803
31131 Infrastructure Assets	0	0	0	21,250	21,250	21,463
SP3.2 Health Delivery	0	0	0	606,448	608,494	612,512
21 Compensation of employees [GFS]	0	0	0	204,651	206,697	206,697
211 Wages and salaries [GFS]	0	0	0	204,651	206,697	206,697
21110 Established Position	0	0	0	204,651	206,697	206,697
22 Use of goods and services	0	0	0	40,168	40,168	40,570
221 Use of goods and services	0	0	0	40,168	40,168	40,570
22101 Materials - Office Supplies	0	0	0	13,389	13,389	13,523
22107 Training - Seminars - Conferences	0	0	0	26,779	26,779	27,047
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	341,629	341,629	345,045
311 Fixed assets	0	0	0	341,629	341,629	345,045
31111 Dwellings	0	0	0	33,796	33,796	34,134
31112 Nonresidential buildings	0	0	0	307,832	307,832	310,911
SP3.3 Social Welfare and Community Development	0	0	0	989,383	990,905	999,276
21 Compensation of employees [GFS]	0	0	0	152,223	153,745	153,745
211 Wages and salaries [GFS]	0	0	0	152,223	153,745	153,745
21110 Established Position	0	0	0	152,223	153,745	153,745

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
28 Other expense	0	0	0	137,159	137,159	137,159	138,531
282 Miscellaneous other expense	0	0	0	137,159	137,159	137,159	138,531
28210 General Expenses	0	0	0	137,159	137,159	137,159	138,531
31 Non Financial Assets	0	0	0	700,000	700,000	700,000	707,000
311 Fixed assets	0	0	0	700,000	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	700,000	700,000	700,000	707,000
Economic Development	0	0	0	1,787,625	1,793,694	1,793,694	1,805,501
SP4.2 Agricultural Development	0	0	0	1,787,625	1,793,694	1,793,694	1,805,501
21 Compensation of employees [GFS]	0	0	0	606,928	612,997	612,997	612,997
211 Wages and salaries [GFS]	0	0	0	606,928	612,997	612,997	612,997
21110 Established Position	0	0	0	606,928	612,997	612,997	612,997
22 Use of goods and services	0	0	0	45,000	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,000	45,450
22109 Special Services	0	0	0	45,000	45,000	45,000	45,450
28 Other expense	0	0	0	1,135,697	1,135,697	1,135,697	1,147,054
282 Miscellaneous other expense	0	0	0	1,135,697	1,135,697	1,135,697	1,147,054
28210 General Expenses	0	0	0	1,135,697	1,135,697	1,135,697	1,147,054
Environmental and Sanitation Management	0	0	0	152,299	152,299	152,299	153,822
SP5.2 Natural Resource Conservation	0	0	0	152,299	152,299	152,299	153,822
22 Use of goods and services	0	0	0	32,299	32,299	32,299	32,622
221 Use of goods and services	0	0	0	32,299	32,299	32,299	32,622
22102 Utilities	0	0	0	32,299	32,299	32,299	32,622
31 Non Financial Assets	0	0	0	120,000	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	120,000	121,200
31113 Other structures	0	0	0	120,000	120,000	120,000	121,200
Grand Total	0	0	0	9,455,826	9,490,756	9,490,756	9,550,384

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total/IGF	FUND S / OTHERS			Development Partner Funds	Grand Total	
			Goods/Service	Capex	Statutory		Capex	ABFA	Goods			Service
Bia West District - Essam	1,688,023	4,093,785	2,897,029	78,788,826	145,000	447,000	100,000	0	160,000	1,000,000	1,160,000	9,455,826
Management and Administration	638,892	419,411	0	1,038,403	145,000	301,600	0	0	60,000	0	60,000	1,420,003
Central Administration	570,000	419,411	0	989,411	145,000	301,600	0	0	60,000	0	60,000	1,351,011
Administration (Assembly Office)	550,000	419,411	0	969,411	0	156,600	0	0	60,000	0	60,000	1,186,011
Sub-Metros Administration	20,000	0	0	20,000	145,000	145,000	0	0	0	0	0	165,000
Finance	68,892	0	0	68,892	0	0	0	0	0	0	0	68,892
	68,892	0	0	68,892	0	0	0	0	0	0	0	68,892
Infrastructure Delivery and Management	95,239	22,251	612,054	729,543	0	85,400	85,400	0	0	300,000	300,000	1,114,943
Works	95,239	22,251	612,054	729,543	0	85,400	85,400	0	0	300,000	300,000	1,114,943
Public Works	95,239	22,251	612,054	729,543	0	85,400	85,400	0	0	300,000	300,000	1,114,943
Social Services Delivery	356,674	2,549,106	1,354,875	4,260,655	0	20,000	100,000	0	0	700,000	700,000	4,980,655
Education, Youth and Sports	0	2,361,779	1,073,346	3,375,125	0	10,000	10,000	0	0	0	0	3,385,125
Office of Departmental Head	0	2,361,779	1,073,346	3,375,125	0	10,000	10,000	0	0	0	0	3,385,125
Health	204,651	60,168	341,629	606,448	0	0	0	0	0	0	0	606,448
Environmental Health Unit	204,651	0	0	204,651	0	0	0	0	0	0	0	204,651
Hospital services	0	60,168	341,629	401,797	0	0	0	0	0	0	0	401,797
Social Welfare & Community Development	152,223	127,159	0	279,383	0	10,000	100,000	0	0	700,000	700,000	989,383
Office of Departmental Head	0	127,159	0	127,159	0	10,000	100,000	0	0	700,000	700,000	837,159
Social Welfare	60,530	0	0	60,530	0	0	0	0	0	0	0	60,530
Community Development	91,684	0	0	91,684	0	0	0	0	0	0	0	91,684
Economic Development	606,628	1,070,697	0	1,677,625	0	10,000	10,000	0	0	100,000	100,000	1,787,625
Agriculture	606,628	1,070,697	0	1,677,625	0	10,000	10,000	0	0	100,000	100,000	1,787,625
Environmental and Sanitation Management	0	32,299	120,000	152,299	0	0	0	0	0	0	0	152,299
Health	0	32,299	120,000	152,299	0	0	0	0	0	0	0	152,299
Environmental Health Unit	0	32,299	120,000	152,299	0	0	0	0	0	0	0	152,299

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	550,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS]				550,000
Objective	000000	Compensation of Employees		550,000
Program	91001	Management and Administration		550,000
Sub-Program	91001001	SP1.1: General Administration		550,000
Operation	000000		0.0 0.0 0.0	550,000

Wages and salaries [GFS]		550,000
2111001 Established Post		550,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	156,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western		
Location Code	0117100	Bia - Essam		

Use of goods and services				142,600
Objective	410101	Deepen political and administrative decentralisation		142,600
Program	91001	Management and Administration		142,600
Sub-Program	91001001	SP1.1: General Administration		142,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	142,600

Use of goods and services		142,600
2210101 Printed Material and Stationery		5,000
2210103 Refreshment Items		10,000
2210118 Sports, Recreational and Cultural Materials		500
2210120 Purchase of Petty Tools/Implements		500
2210201 Electricity charges		8,000
2210202 Water		2,000
2210203 Telecommunications		300
2210204 Postal Charges		200
2210205 Sanitation Charges		5,000
2210401 Office Accommodations		700
2210502 Maintenance and Repairs - Official Vehicles		25,000
2210505 Running Cost - Official Vehicles		30,000
2210509 Other Travel and Transportation		5,000
2210510 Other Night allowances		9,000
2210511 Local travel cost		10,000
2210513 Local Hotel Accommodation		5,000
2210602 Repairs of Residential Buildings		1,300
2210603 Repairs of Office Buildings		1,000
2210604 Maintenance of Furniture and Fixtures		1,000
2210605 Maintenance of Machinery and Plant		1,300
2210614 Traditional Authority Property		500
2210615 Recreational Parks		800
2210708 Refreshments		8,000
2210710 Staff Development		5,000
2210711 Public Education and Sensitization		5,000
2210902 Official Celebrations		1,000
2211101 Bank Charges		1,500

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

Employer social benefits		1,500
2731101 Workman compensation		500
2731102 Staff Welfare Expenses		500
2731103 Refund of Medical Expenses		500

Other expense				12,500
Objective	410101	Deepen political and administrative decentralisation		12,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	91001	Management and Administration									12,500
Sub-Program	91001001	SP1.1: General Administration									12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						12,500
Miscellaneous other expense											12,500
2821001 Insurance and compensation											2,000
2821007 Court Expenses											500
2821009 Donations											10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY									Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)									419,411
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western									
Location Code	0117100	Bia - Essam									

Use of goods and services 394,411

Objective	410101	Deepen political and administrative decentralisation									394,411
Program	91001	Management and Administration									394,411
Sub-Program	91001001	SP1.1: General Administration									394,411
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						394,411

Use of goods and services											394,411
2210102 Office Facilities, Supplies and Accessories											10,000
2210114 Rations											30,000
2210511 Local travel cost											30,000
2210606 Maintenance of General Equipment											50,000
2210710 Staff Development											83,558
2210909 Operational Enhancement Expenses											37,788
2211202 Refurbishment Contingency											153,066

Other expense 25,000

Objective	410101	Deepen political and administrative decentralisation									25,000
Program	91001	Management and Administration									25,000
Sub-Program	91001001	SP1.1: General Administration									25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						25,000

Miscellaneous other expense											25,000
2821010 Contributions											25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

											Amount (GH¢)
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF									Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)									60,000
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western									
Location Code	0117100	Bia - Essam									

Grants 60,000

Objective	410101	Deepen political and administrative decentralisation									60,000
Program	91001	Management and Administration									60,000
Sub-Program	91001001	SP1.1: General Administration									60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						60,000

To other general government units											60,000
2632104 DDF Capacity Building Grants for Capital Expense											60,000

Total Cost Centre 1,186,011

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	145,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310102001	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS] 145,000

Objective	000000	Compensation of Employees		145,000
Program	91001	Management and Administration		145,000
Sub-Program	91001001	SP1.1: General Administration		125,000
Operation	000000		0.0 0.0 0.0	125,000

Wages and salaries [GFS]				115,000
2111102	Monthly paid and casual labour			70,000
2111201	Motorbike Allowance			5,000
2111238	Overtime Allowance			10,000
2111243	Transfer Grants			20,000
2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]				10,000
2121001	13 Percent SSF Contribution			10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111225	Boards /Committees /Commissions Allownace			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310102001	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 1_Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS] 20,000

Objective	000000	Compensation of Employees		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111243	Transfer Grants			20,000
Total Cost Centre				165,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,992
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2310200001	Bia West District - Essam_Finance_Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS] 68,992

Objective	000000	Compensation of Employees		68,992
Program	91001	Management and Administration		68,992
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		68,992
Operation	000000		0.0 0.0 0.0	68,992

Wages and salaries [GFS]				68,992
2111001	Established Post			68,992
Total Cost Centre				68,992

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						2,000,000
Function Code	70980	Education n.e.c							
Organisation	2310301001	Bia West District - Essam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0117100	Bia - Essam							

									Grants	2,000,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							2,000,000	
Program	91003	Social Services Delivery							2,000,000	
Sub-Program	91003001	SP3.1 Education and Youth Development							2,000,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				2,000,000	

To other general government units									2,000,000
2631107 School Feeding Proram and Other Inflows									2,000,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70980	Education n.e.c							
Organisation	2310301001	Bia West District - Essam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0117100	Bia - Essam							

									Other expense	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							10,000	
Program	91003	Social Services Delivery							10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development							10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				10,000	

Miscellaneous other expense									10,000
2821010 Contributions									10,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						300,000
Function Code	70980	Education n.e.c							
Organisation	2310301001	Bia West District - Essam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0117100	Bia - Essam							

									Grants	300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							300,000	
Program	91003	Social Services Delivery							300,000	
Sub-Program	91003001	SP3.1 Education and Youth Development							300,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				300,000	

To other general government units									300,000
2632102 MP's capital development projects									300,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						1,075,125
Function Code	70980	Education n.e.c							
Organisation	2310301001	Bia West District - Essam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western							
Location Code	0117100	Bia - Essam							

									Use of goods and services	61,779
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							61,779	
Program	91003	Social Services Delivery							61,779	
Sub-Program	91003001	SP3.1 Education and Youth Development							61,779	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				61,779	

Use of goods and services									61,779
2210710 Staff Development									26,779
2210902 Official Celebrations									35,000

									Non Financial Assets	1,013,346
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							1,013,346	
Program	91003	Social Services Delivery							1,013,346	
Sub-Program	91003001	SP3.1 Education and Youth Development							1,013,346	

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				1,013,346
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Fixed assets									1,013,346
3111153 WIP - Bungalows/Flat									81,400
3111256 WIP - School Buildings									910,696
3113108 Furniture and Fittings									21,250

Total Cost Centre 3,385,125

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	204,651
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS] 204,651

Objective	000000	Compensation of Employees		204,651
Program	91003	Social Services Delivery		204,651
Sub-Program	91003002	SP3.2 Health Delivery		204,651
Operation	000000		0.0 0.0 0.0	204,651

Wages and salaries [GFS]				204,651
2111001	Established Post			204,651

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	152,299
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_ Western		
Location Code	0117100	Bia - Essam		

Use of goods and services 32,299

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		32,299
Program	91005	Environmental and Sanitation Management		32,299
Sub-Program	91005002	SP5.2 Natural Resource Conservation		32,299
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	32,299

Use of goods and services				32,299
2210205	Sanitation Charges			32,299

Non Financial Assets 120,000

Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		120,000
Program	91005	Environmental and Sanitation Management		120,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111303	Toilets			120,000

Total Cost Centre 356,950

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	401,797
Function Code	70731	General hospital services (IS)		
Organisation	2310403001	Bia West District - Essam_Health_Hospital services_ Western		
Location Code	0117100	Bia - Essam		

Use of goods and services 40,168

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,168
Program	91003	Social Services Delivery		40,168
Sub-Program	91003002	SP3.2 Health Delivery		40,168
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,168

Use of goods and services				40,168
2210104	Medical Supplies			13,389
2210710	Staff Development			26,779

Other expense 20,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821010	Contributions			20,000

Non Financial Assets 341,629

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		341,629
Program	91003	Social Services Delivery		341,629
Sub-Program	91003002	SP3.2 Health Delivery		341,629
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	341,629

Fixed assets				341,629
3111153	WIP - Bungalows/Flat			33,796
3111252	WIP - Clinics			307,832

Total Cost Centre 401,797

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,632,625
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture_Western		
Location Code	0117100	Bia - Essam		

				Amount (GH¢)
Compensation of employees [GFS]				606,928
Objective	000000	Compensation of Employees		606,928
Program	91004	Economic Development		606,928
Sub-Program	91004002	SP4.2 Agricultural Development		606,928
Operation	000000		0.0 0.0 0.0	606,928

Wages and salaries [GFS]				606,928
2111001 Established Post				606,928

				Amount (GH¢)
Other expense				1,025,697
Objective	160201	Improve production efficiency and yield		1,025,697
Program	91004	Economic Development		1,025,697
Sub-Program	91004002	SP4.2 Agricultural Development		1,025,697
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	1,025,697

Miscellaneous other expense				1,025,697
2821010 Contributions				1,025,697

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture_Western		
Location Code	0117100	Bia - Essam		

				Amount (GH¢)
Other expense				10,000
Objective	160201	Improve production efficiency and yield		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010 Contributions				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture_Western		
Location Code	0117100	Bia - Essam		

				Amount (GH¢)
Use of goods and services				45,000
Objective	160201	Improve production efficiency and yield		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004002	SP4.2 Agricultural Development		45,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210902 Official Celebrations				45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture_Western		
Location Code	0117100	Bia - Essam		

				Amount (GH¢)
Other expense				100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004002	SP4.2 Agricultural Development		100,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821010 Contributions				100,000

Total Cost Centre				1,787,625
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,159
Function Code	70620	Community Development		
Organisation	2310801001	Bia West District - Essam_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0117100	Bia - Essam		

Other expense 12,159

Objective	660101	4.4 Incr. num. of youth and adults with relevant skills		12,159
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Program	91003	Social Services Delivery		12,159
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,159
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,159
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Miscellaneous other expense				12,159
2821010	Contributions			12,159

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2310801001	Bia West District - Essam_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0117100	Bia - Essam		

Other expense 10,000

Objective	660101	4.4 Incr. num. of youth and adults with relevant skills		10,000
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Program	91003	Social Services Delivery		10,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
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Miscellaneous other expense				10,000
2821009	Donations			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	<i>Total By Fund Source</i>	100,000
Function Code	70620	Community Development		
Organisation	2310801001	Bia West District - Essam_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0117100	Bia - Essam		

Other expense 100,000

Objective	660101	4.4 Incr. num. of youth and adults with relevant skills		100,000
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Program	91003	Social Services Delivery		100,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000
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Miscellaneous other expense				100,000
2821021	Grants to Households			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	2310801001	Bia West District - Essam_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0117100	Bia - Essam		

Other expense 15,000

Objective	660101	4.4 Incr. num. of youth and adults with relevant skills		15,000
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Program	91003	Social Services Delivery		15,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000
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Miscellaneous other expense				15,000
2821010	Contributions			15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	700,000
Function Code	70620	Community Development		
Organisation	2310801001	Bia West District - Essam_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0117100	Bia - Essam		

Non Financial Assets 700,000

Objective	660101	4.4 Incr. num. of youth and adults with relevant skills		700,000
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Program	91003	Social Services Delivery		700,000
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		700,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000
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Fixed assets				700,000
3111204	Office Buildings			400,000
3111210	Recreational Centres			300,000

Total Cost Centre 837,159

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	60,530
Function Code	71040	Family and children		
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS]				60,530
Objective	000000	Compensation of Employees		60,530
Program	91003	Social Services Delivery		60,530
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,530
Operation	000000	0.0 0.0 0.0		60,530
Wages and salaries [GFS]				60,530
2111001 Established Post				60,530
Total Cost Centre				60,530

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	91,694
Function Code	70620	Community Development		
Organisation	2310803001	Bia West District - Essam_Social Welfare & Community Development_Community Development_Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS]				91,694
Objective	000000	Compensation of Employees		91,694
Program	91003	Social Services Delivery		91,694
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		91,694
Operation	000000	0.0 0.0 0.0		91,694
Wages and salaries [GFS]				91,694
2111001 Established Post				91,694
Total Cost Centre				91,694

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	117,490
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western		
Location Code	0117100	Bia - Essam		

Compensation of employees [GFS]				95,239
Objective	000000	Compensation of Employees		95,239
Program	91002	Infrastructure Delivery and Management		95,239
Sub-Program	91002002	SP2.2 Infrastructure Development		95,239
Operation	000000	0.0 0.0 0.0		95,239

Wages and salaries [GFS]				95,239
2111001 Established Post				95,239
Other expense				22,251

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		22,251
Program	91002	Infrastructure Delivery and Management		22,251
Sub-Program	91002002	SP2.2 Infrastructure Development		22,251
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,251

Miscellaneous other expense				22,251
2821010 Contributions				22,251

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	85,400
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western		
Location Code	0117100	Bia - Essam		

Non Financial Assets				85,400
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		85,400
Program	91002	Infrastructure Delivery and Management		85,400
Sub-Program	91002002	SP2.2 Infrastructure Development		85,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	85,400

Fixed assets				85,400
3111308 Feeder Roads				85,400

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	612,054
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western		
Location Code	0117100	Bia - Essam		

Non Financial Assets				612,054
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		612,054
Program	91002	Infrastructure Delivery and Management		612,054
Sub-Program	91002002	SP2.2 Infrastructure Development		612,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	612,054

Fixed assets				612,054
3111103 Bungalows/Flats				8,275
3111153 WIP - Bungalows/Flat				120,000
3111255 WIP - Office Buildings				39,513
3111308 Feeder Roads				200,000
3113110 Water Systems				244,266

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13509		Total By Fund Source	200,000
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western		
Location Code	0117100	Bia - Essam		

Non Financial Assets				200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets				200,000
3113110 Water Systems				200,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 100,000
Function Code	70610	Housing development	
Organisation	2311002001	Bia West District - Essam Works Public Works Western	
Location Code	0117100	Bia - Essam	

Non Financial Assets			100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

Fixed assets		100,000
3111308 Feeder Roads		100,000
<i>Total Cost Centre</i>		1,114,943
<i>Total Vote</i>		9,455,826

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds				
	Comp. of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot. External
Bia West District - Essam	1,688,023	4,093,785	2,897,029	7,878,826	445,000	486,600	85,400	417,000	100,000	0	0	160,000	1,000,000	1,160,000	9,455,826
Management and Administration	638,892	419,411	0	1,058,403	145,000	156,600	0	301,600	0	0	0	60,000	0	60,000	1,420,003
SP1.1: General Administration	570,000	419,411	0	989,411	125,000	156,600	0	281,600	0	0	0	60,000	0	60,000	1,331,011
SP1.2: Finance and Revenue Mobilization	68,892	0	0	68,892	20,000	0	0	20,000	0	0	0	0	0	0	88,892
Infrastructure Delivery and Management	95,239	22,251	612,054	729,543	0	0	85,400	85,400	0	0	0	0	300,000	300,000	1,114,943
SP2.2 Infrastructure Development	95,239	22,251	612,054	729,543	0	0	85,400	85,400	0	0	0	0	300,000	300,000	1,114,943
Social Services Delivery	356,874	2,549,106	1,354,975	4,260,955	0	20,000	0	20,000	100,000	0	0	0	700,000	700,000	4,980,955
SP3.1 Education and Youth Development	0	2,361,779	1,013,346	3,375,125	0	10,000	0	10,000	0	0	0	0	0	0	3,385,125
SP3.2 Health Delivery	204,651	60,168	341,629	606,448	0	0	0	0	0	0	0	0	0	0	606,448
SP3.3 Social Welfare and Community Development	152,223	127,159	0	279,383	0	10,000	0	10,000	100,000	0	0	0	700,000	700,000	989,383
Economic Development	606,828	1,070,697	0	1,677,525	0	10,000	0	10,000	0	0	0	100,000	0	100,000	1,787,625
SP4.2 Agricultural Development	606,828	1,070,697	0	1,677,525	0	10,000	0	10,000	0	0	0	100,000	0	100,000	1,787,625
Environmental and Sanitation Management	0	32,299	120,000	152,299	0	0	0	0	0	0	0	0	0	0	152,299
SP5.2 Natural Resource Conservation	0	32,299	120,000	152,299	0	0	0	0	0	0	0	0	0	0	152,299