



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BIA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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 Nine (9) administrative authorities in the Western North 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.

1.2 POPULATION STRUCTURE

The total population according to the 2010 Population Housing and Census 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.

2. VISION

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.

3. MISSION

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

4. GOALS

The goal of the District is “Creating wealth through enhanced access to basic-socio-economic services towards accelerated growth”

5. 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.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTER

There are five Market centres in the district. They are 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 three health Centres at Asemnyinakrom, Kaase and Adabokrom, 13 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

Almost all the larger communities in the district are connected to the national grid. 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.

7. KEY ACHIEVEMENTS IN 2019

- a. Completion of 1No. 6 Unit block at Bethlehem
- b. Completion of 2No. 12 unit market shed at Camp Junction
- c. Completion of 2No. 12 unit market shed at Camp Junction
- d. Empowered 200 PWDs in the district.
- e. Supply 1700 oil palm seedlings to 106 farmers

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	24,000.00	47,699.65	34,500.00	55,885.01	44,500.00	17,510.24	39.34
Fees	64,450.00	90,000.00	67,000.00	40,372.00	65,000.00	26,455.00	40.7
Fines	500.00	60.00	500.00	0.00	500.00	0.00	0
Licenses	110,000.00	138,361.12	110,000.00	117,679.00	135,606.10	83,525.41	61.59
Land	67,602.00	21,909.00	48,000.00	39,933.99	45,000.00	24,587.10	54.63
Rent	5,000.00	2,550.00	5,000.00	2,700.00	5,000.00	0.00	0
Investment							
Miscellaneous	16,000.00	5,547.00	10,000.00	0.00	2,000.00	0.00	0
Total	287,552.00	306,530.03	276,061.00	256,570.09	297,606.10	152,077.75	51.10

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	287,552.00	306,530.03	276,061.00	256,570.09	297,606.10	152,077.75	51.10

Compensation transfer	425,648.00	319,236.00	425,648.00	373,818.87	634,065.12	215,355.00	33.96
Goods and Services transfer	20,030.29	16,725.86	21,305.00	19,273.41	58,218.94	0.00	0
DACF	3,752,245.00	1,417,511.78	3,647,150.27	1,561,060.19	3,057,557.68	892,654.32	29.19
School Feeding							
DDF	403,125.00	0.00	403,125.00	351,132.00	451,413.00	397,409.69	88.03
Others (specify)	152,884.00	75,000.00	80,000.00	66,716.82	375,000.00	93,044.27	24.81
TOTAL	5,041,487.29	2,135,003.67	4,853,289.50	2,628,571.38	4,873,860.84	1,750,541.03	35.91

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	561,648.00	391,957.00	525,648.00	438,026.96	714,065.12	250,160.72	35
Goods and Services	509,530.20	297,301.21	1,303,240.53	689,490.98	1,278,530.30	703,418.34	55
Assets	4,151,468.00	1,309,928.33	3,129,495.70	1,414,502.93	2,575,507.65	403,792.40	16
Total	5,222,646.20	1,999,186.54	4,958,384.23	2,542,020.87	4,568,103.07	1,357,371.46	30

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGS AND TARGETS AND COST

Table 4: NMTDF Policy Objectives in Line With SDGs and Targets and Cost

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Local Governance	Strengthen fiscal decentralization	Goal 17 Strengthen the means of implementation and revitalize the global partnership for sustainable development	Target 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	1,800,7338.60
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	Industrial, Innovation & Infrastructure (SDG 9)	Target 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	1,441,020.31
Water and Sanitation	Improve access to safe and reliable water supply services for all	Goal 6 Ensure access to water and sanitation for all	Target 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	845,874.52

Youth Development	Support entrepreneurship and SMEs development	Goal 8 Promote inclusive and sustainable economic growth, employment and decent work for all	Target 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	76,615.00
Social Protection	Promote full participation of PWDs in social and economic development of the country	Goal 1 End poverty in all its forms everywhere	Target 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance	306,175.10
Social Protection	Promote full participation of PWDs in social and economic development of the country	Goal 1 End poverty in all its forms everywhere	Target 1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including micro finance	306,175.10

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Agric. & Rural Dev't	Improve production efficiency and yield	Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	Target 2.4 By 2030, ensure sustainable food production systems and implement resilient agricultural practices that productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	651,155.02
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	Target 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	818,256.14
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	Target 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	369,327.21
Climate Variability and Change	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts	Target 13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	197,735.89

2020 Composite Budget Bia East District Assembly

TOTAL	6,506,897.79
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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017	N/A	2019	-	2020	10.5%
	% total IGF mobilized	2017	50%	2019	51.10	2020	100%
	% of expenditure kept within budget	2017	N/A	2019	100	2020	100%
Increase access to safe and potable water	Percentage of population access to portable drinking water.	2017	67.7%	2019	70%	2020	75%
Increase inclusive and equitable access to education at all levels	Number of demonstration farms established	2017	10	2019	11	2020	20
	Kilometers of roads reshaped	2017	85	2019	120	2020	165km
Improved environmental sanitation	Number food vendors tested and certified	2017	769	2019	-	2020	800
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	78	2019	106	2020	150
Improved state of feeder roads							
Improved local governance service delivery	% of population satisfied with their last experience with public service	2017	-	2019	55%	2020	75%
Improved access to quality healthcare delivery	Percentage of Population access to	2017	50%	2019	61%	2020	65%

health delivery						
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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following are the strategies the district intends to use to realise its projected revenue of Gh¢ 6,506,897.79

Table 6: Revenue Mobilization Strategies For Key Revenue Sources

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 Build the capacity of the revenue collectors, Assembly members and Assembly staff. Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-two (22) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's

Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Nineteen (19) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	3	2	4	4	4

Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	2	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	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

Table 8: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Furnishing of General Administration block
Procurement of Office Supplies and Consumables	Maintenance of Residential and Office Buildings.
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Completion of the Market store for office Building.
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	6	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-

programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	26 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	1	4	4	4

Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March
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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

Table 12: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

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.

Table 13: Budget Results Statement –Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	1	2	2	2
	Number of area council supplied with furniture	-	-	2	1	1

3. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Protocol Services	Rehabilitation of Fosukrom and Kaase Area Council office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff (having oversight responsibility) will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	25	30	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12
Prepare and implement capacity building plan	Number of training workshop held	2	2	1	3	3
Salary Administration	Monthly validation ESPV	12	6	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

Table 16: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Three (3) Works Department officers in the district and one (1) Physical Planning Officer (oversight responsibilities from the Wiawso Municipal Physical Planning Department). The programme is implemented with

funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement –Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/improved	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled mechanized	6	-	5	10	10
	Number of communities with portable water	6	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of Lorry park at Adabokrom
	Drilling of 5 No. Mechanized boreholes
	Construction of Durbar grounds at Kaase

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Thirteen (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising 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 supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement –Education and Youth Education

Main Outputs	Output Indicator	Past Years			Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	2	1	1
	Number of school furniture supplied	-	-	300	400	600
Improve performance in BECE	% of students with average pass mark	75%	79%	84%	90%	90%
Organize quarterly DEOC meetings	Number of meetings organized	3	1	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

Table 22: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Akwabengkrom
Support 100 Needy but brilliant Students	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Amangoase
	Supply of 300 piece of Mono and Dual Desk

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate with a staff strength Twenty six (26) and the Environmental Health Unit with a total staff strength of four (6). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1579	5000	5500	6500
	Number of households supplied with mosquito nets	1000.00	-	3500	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	3	2
Improved environmental sanitation	Number food vendors tested and certified	769	-	800	820	850
	Number communities sensitized	4	5	8	10	12
Established sanitation courts	Number of individuals/households prosecuted	4	2	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Projects
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District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management

Procurement of Health Equipment and Rehabilitate Adabokrom Health Centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of seven (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	350	257	400	450	500
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	-	400	400	400
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Social Intervention Programs	Procure of office equipment
Community mobilization	Support to Community Initiative Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by one (1) staff. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	6	-	10	8	7

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirteen (13) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	200	250	400
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Results Statement – Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	19	20	4	4	4
Increased cash crops production	Number of seedlings nursed	-	17,000	20,000	30,000	40,000
under Planting for Export and Rural Development (PERD)	Number of farmer benefited	-	106	150	200	300

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 10,000 Coconut and Oil Palm Nut Seedling under Planting for Export and Rural Development
	Purchase of Motorbike and Office Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and NYEA in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Number of bush fire volunteers trained	-	-	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health

and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	3	-	5	20	20
Re-afforestation	Number of seedlings developed and distributed	-	350	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,409,009		
130201 17.1 strengthen domestic resource mob.	0	30,000		
160201 Improve production efficiency and yield	0	348,295		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,257,020		
410101 Deepen political and administrative decentralisation	0	1,333,883		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	808,058		
520301 17.3 Mobilize addnal financial resources for dev.	6,396,057	15,781		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	269,327		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	261,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	663,684		
Grand Total €	6,396,057	6,396,057	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
237 01 01 001 35	6,359,056.98	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	4,900.00	0.00	0.00	0.00
1412024 Unassessed Rate	4,900.00	0.00	0.00	0.00
<i>Output</i> 0002 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,176,989.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	700,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,973,816.34	0.00	0.00	0.00
1331003 DACF - MP	750,000.00	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	63,408.48	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	515,150.16	0.00	0.00	0.00
<i>Output</i> 0004 FEES AND FINES				
Sales of goods and services	29,100.00	0.00	0.00	0.00
1423001 Markets Tolls	25,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423010 Export of Commodities	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,700.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430002 Customs Penalties, Forfeitures and Seizures	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	135,867.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422008 Letter Writer License	300.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	20,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	600.00	0.00	0.00	0.00
1422030 Entertainment Centre	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422036 Petroleum Products	8,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422041 Taxi Licences	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	4,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	400.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	300.00	0.00	0.00	0.00
1422071 Business Providers	20,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	4,767.00	0.00	0.00	0.00
<i>Output</i> 0006 RENT				
Property income [GFS]	4,500.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT INCOME				
Property income [GFS]	2,500.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	500.00	0.00	0.00	0.00
1415031 Hiring of Facilities	2,000.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	3,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	500.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,000.00	0.00	0.00	0.00
Grand Total	6,359,056.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	0	0	0	6,396,057	6,395,147	6,460,018
GOG Sources	0	0	0	1,472,418	1,486,508	1,487,142
Management and Administration	0	0	0	206,676	208,743	208,743
Infrastructure Delivery and Management	0	0	0	98,234	98,997	99,216
Social Services Delivery	0	0	0	836,611	844,845	844,977
Economic Development	0	0	0	257,854	260,150	260,433
Environmental and Sanitation Management	0	0	0	73,042	73,773	73,773
IGF Sources	0	0	0	382,173	382,173	385,995
Management and Administration	0	0	0	187,700	187,700	189,577
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	74,473	74,473	75,218
Economic Development	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	445,502	445,502	449,957
Management and Administration	0	0	0	500	500	505
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	345,002	345,002	348,452
DACF ASSEMBLY Sources	0	0	0	3,212,372	3,197,372	3,244,496
Management and Administration	0	0	0	1,156,348	1,141,348	1,167,912
Infrastructure Delivery and Management	0	0	0	650,000	650,000	656,500
Social Services Delivery	0	0	0	1,246,024	1,246,024	1,258,484
Economic Development	0	0	0	160,000	160,000	161,600
DACF PWD Sources	0	0	0	193,827	193,827	195,765
Management and Administration	0	0	0	500	500	505
Social Services Delivery	0	0	0	193,327	193,327	195,260
CIDA Sources	0	0	0	140,000	140,000	141,400
Economic Development	0	0	0	140,000	140,000	141,400
Infrastructure Delivery and Management	0	0	0	385,150	385,150	389,002
Social Services Delivery	0	0	0	130,000	130,000	131,300
DDF Sources	0	0	0	34,615	34,615	34,961
Management and Administration	0	0	0	34,615	34,615	34,961
Grand Total	0	0	0	6,396,057	6,395,147	6,460,018

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Bia East District - Adabokrom	0	0	0	6,396,057	6,395,147	6,460,018
Management and Administration	0	0	0	1,586,340	1,573,406	1,602,203
SP1.1: General Administration	0	0	0	1,315,883	1,302,083	1,329,042
21 Compensation of employees [GFS]	0	0	0	120,000	121,200	121,200
211 Wages and salaries [GFS]	0	0	0	120,000	121,200	121,200
21110 Established Position	0	0	0	120,000	121,200	121,200
22 Use of goods and services	0	0	0	835,602	820,602	843,958
221 Use of goods and services	0	0	0	835,602	820,602	843,958
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	143,056	128,056	144,487
22107 Training - Seminars - Conferences	0	0	0	229,615	229,615	231,911
22109 Special Services	0	0	0	92,000	92,000	92,920
22111 Other Charges - Fees	0	0	0	3,200	3,200	3,232
22112 Emergency Services	0	0	0	152,731	152,731	154,258
31 Non Financial Assets	0	0	0	360,281	360,281	363,884
311 Fixed assets	0	0	0	360,281	360,281	363,884
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	160,281	160,281	161,884
SP1.2: Finance and Revenue Mobilization	0	0	0	62,926	63,098	63,555
21 Compensation of employees [GFS]	0	0	0	17,145	17,317	17,317
211 Wages and salaries [GFS]	0	0	0	17,145	17,317	17,317
21110 Established Position	0	0	0	17,145	17,317	17,317
22 Use of goods and services	0	0	0	45,781	45,781	46,239
221 Use of goods and services	0	0	0	45,781	45,781	46,239
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	15,781	15,781	15,939
SP1.3: Planning, Budgeting and Coordination	0	0	0	207,531	208,226	209,606
21 Compensation of employees [GFS]	0	0	0	69,531	70,226	70,226
211 Wages and salaries [GFS]	0	0	0	69,531	70,226	70,226
21110 Established Position	0	0	0	69,531	70,226	70,226
22 Use of goods and services	0	0	0	138,000	138,000	139,380
221 Use of goods and services	0	0	0	138,000	138,000	139,380
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22108 Consulting Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	1,333,384	1,334,148	1,346,718
SP2.2 Infrastructure Development	0	0	0	1,333,384	1,334,148	1,346,718

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	76,363	77,127	77,127
211 Wages and salaries [GFS]	0	0	0	76,363	77,127	77,127
21110 Established Position	0	0	0	76,363	77,127	77,127
22 Use of goods and services	0	0	0	17,370	17,370	17,544
221 Use of goods and services	0	0	0	17,370	17,370	17,544
22101 Materials - Office Supplies	0	0	0	17,370	17,370	17,544
31 Non Financial Assets	0	0	0	1,239,650	1,239,650	1,252,047
311 Fixed assets	0	0	0	1,239,650	1,239,650	1,252,047
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	585,150	585,150	591,002
31113 Other structures	0	0	0	550,000	550,000	555,500
31121 Transport equipment	0	0	0	4,500	4,500	4,545
Social Services Delivery	0	0	0	2,825,437	2,833,671	2,853,691
SP3.1 Education and Youth Development	0	0	0	808,058	808,058	816,139
22 Use of goods and services	0	0	0	133,056	133,056	134,387
221 Use of goods and services	0	0	0	133,056	133,056	134,387
22107 Training - Seminars - Conferences	0	0	0	133,056	133,056	134,387
28 Other expense	0	0	0	85,002	85,002	85,852
282 Miscellaneous other expense	0	0	0	85,002	85,002	85,852
28210 General Expenses	0	0	0	85,002	85,002	85,852
31 Non Financial Assets	0	0	0	590,000	590,000	595,900
311 Fixed assets	0	0	0	590,000	590,000	595,900
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP3.2 Health Delivery	0	0	0	530,327	530,327	535,630
22 Use of goods and services	0	0	0	280,327	280,327	283,130
221 Use of goods and services	0	0	0	280,327	280,327	283,130
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22103 General Cleaning	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	25,327	25,327	25,580
22108 Consulting Services	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP3.3 Social Welfare and Community Development	0	0	0	1,487,052	1,495,285	1,501,922
21 Compensation of employees [GFS]	0	0	0	823,368	831,602	831,602
211 Wages and salaries [GFS]	0	0	0	823,368	831,602	831,602
21110 Established Position	0	0	0	823,368	831,602	831,602
22 Use of goods and services	0	0	0	663,684	663,684	670,321
221 Use of goods and services	0	0	0	663,684	663,684	670,321
22101 Materials - Office Supplies	0	0	0	611,441	611,441	617,555
22107 Training - Seminars - Conferences	0	0	0	52,243	52,243	52,766

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	577,854	580,150	583,633
SP4.2 Agricultural Development	0	0	0	577,854	580,150	583,633
21 Compensation of employees [GFS]	0	0	0	229,559	231,855	231,855
211 Wages and salaries [GFS]	0	0	0	229,559	231,855	231,855
21110 Established Position	0	0	0	229,559	231,855	231,855
22 Use of goods and services	0	0	0	348,295	348,295	351,778
221 Use of goods and services	0	0	0	348,295	348,295	351,778
22101 Materials - Office Supplies	0	0	0	98,295	98,295	99,278
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	127,000	127,000	128,270
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	73,042	73,773	73,773
SP5.1 Disaster prevention and Management	0	0	0	73,042	73,773	73,773
21 Compensation of employees [GFS]	0	0	0	73,042	73,773	73,773
211 Wages and salaries [GFS]	0	0	0	73,042	73,773	73,773
21110 Established Position	0	0	0	73,042	73,773	73,773
Grand Total	0	0	0	6,396,057	6,395,147	6,460,018

SECTOR / MDA / MMDA	Central GoG and CF		I		G		F		FUND(S) / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Bia East District - Adabokrom Management and Administration	1,469,009	1,895,262	182,476	5,130,292	0	282,173	100,800	382,173	0	0	0	174,615	515,150	689,765	6,399,697
Central Administration	206,676	796,268	360,281	1,363,253	0	187,700	0	187,700	0	0	0	34,615	0	34,615	1,996,340
Administration (Assembly Office)	206,676	796,268	360,281	1,363,253	0	187,700	0	187,700	0	0	0	34,615	0	34,615	1,566,340
Finance	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	76,363	17,270	754,500	848,234	0	100,000	100,000	100,000	0	0	0	0	385,150	385,150	1,333,384
Works	76,363	17,270	754,500	848,234	0	100,000	100,000	100,000	0	0	0	0	385,150	385,150	1,333,384
Office of Departmental Head	76,363	0	0	76,363	0	0	0	0	0	0	0	0	0	0	76,363
Public Works	0	17,270	754,500	771,770	0	100,000	100,000	100,000	0	0	0	0	385,150	385,150	1,257,920
Social Services Delivery	823,368	894,269	710,000	2,427,637	0	74,473	0	74,473	0	0	0	0	130,000	130,000	2,825,437
Education, Youth and Sports	0	218,058	460,000	678,058	0	0	0	0	0	0	0	0	130,000	130,000	808,058
Education	0	218,058	460,000	678,058	0	0	0	0	0	0	0	0	130,000	130,000	808,058
Health	0	275,327	250,000	525,327	0	5,000	0	5,000	0	0	0	0	0	0	530,327
Environmental Health Unit	0	256,000	0	256,000	0	5,000	0	5,000	0	0	0	0	0	0	261,000
Hospital services	0	19,327	250,000	269,327	0	0	0	0	0	0	0	0	0	0	269,327
Social Welfare & Community Development	823,368	400,884	0	1,224,251	0	68,473	0	68,473	0	0	0	0	0	0	1,487,052
Community Development	823,368	400,884	0	1,224,251	0	68,473	0	68,473	0	0	0	0	0	0	1,487,052
Economic Development	229,559	188,295	0	417,854	0	20,000	0	20,000	0	0	0	140,000	0	140,000	577,854
Agriculture	229,559	188,295	0	417,854	0	20,000	0	20,000	0	0	0	140,000	0	140,000	577,854
Environmental and Sanitation Management	229,559	188,295	0	417,854	0	20,000	0	20,000	0	0	0	140,000	0	140,000	577,854
Health	73,042	0	0	73,042	0	0	0	0	0	0	0	0	0	0	73,042
Environmental Health Unit	73,042	0	0	73,042	0	0	0	0	0	0	0	0	0	0	73,042

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHc)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 206,676	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom Central Administration Administration (Assembly Office) Western North		
Location Code	1607100	Bia East - Adabokrom		
Compensation of employees [GFS]				206,676
Objective	000000	Compensation of Employees		206,676
Program	91001	Management and Administration		206,676
Sub-Program	91001001	SP1.1: General Administration		120,000
Operation	000000		0.0 0.0 0.0	120,000
Wages and salaries [GFS]				120,000
Sub-Program	2111001	Established Post		120,000
Operation	91001002	SP1.2: Finance and Revenue Mobilization		17,145
Operation	000000		0.0 0.0 0.0	17,145
Wages and salaries [GFS]				17,145
Sub-Program	2111001	Established Post		17,145
Operation	91001003	SP1.3: Planning, Budgeting and Coordination		69,531
Operation	000000		0.0 0.0 0.0	69,531
Wages and salaries [GFS]				69,531
Sub-Program	2111001	Established Post		69,531

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	187,700
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services 187,700

Objective	410101	Deepen political and administrative decentralisation		187,700
Program	91001	Management and Administration		187,700
Sub-Program	91001001	SP1.1: General Administration		187,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,700

Use of goods and services				115,700
2210201	Electricity charges			15,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
2210503	Fuel and Lubricants - Official Vehicles			30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			30,000
2210708	Refreshments			20,000
2211101	Bank Charges			700

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210101	Printed Material and Stationery			10,000
2210122	Value Books			10,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210710	Staff Development			40,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	12,000
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Use of goods and services				12,000
2210901	Service of the State Protocol			12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services 500

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

Use of goods and services				500
2211101	Bank Charges			500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,126,348
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services 766,068

Objective	410101	Deepen political and administrative decentralisation		750,287
Program	91001	Management and Administration		750,287
Sub-Program	91001001	SP1.1: General Administration		612,287
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	259,556

Use of goods and services				259,556
2210502	Maintenance and Repairs - Official Vehicles			50,000
2210503	Fuel and Lubricants - Official Vehicles			50,000
2210511	Local travel cost			10,000
2210602	Repairs of Residential Buildings			15,000
2210603	Repairs of Office Buildings			78,056
2210708	Refreshments			35,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2211101	Bank Charges			1,500

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210606	Maintenance of General Equipment			25,000
2210623	Maintenance of Office Equipment			25,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	232,731
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Use of goods and services				232,731
2210901	Service of the State Protocol			40,000
2210902	Official Celebrations			40,000
2211203	Emergency Works			152,731

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		138,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	138,000
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Use of goods and services				138,000
2210509	Other Travel and Transportation			40,000
2210511	Local travel cost			20,000
2210711	Public Education and Sensitization			20,000
2210801	Local Consultants Fees			8,000
2211204	Security Forces Contingency (election)			50,000

Objective	520301	17.3 Mobilize addnal financial resources for dev.		15,781
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Program	91001	Management and Administration		15,781
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,781
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Operation	911670	911670 - Revenue Collection	1.0 1.0 1.0	15,781
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				15,781
2210908 Property Valuation Expenses				15,781
Non Financial Assets				360,281
Objective	410101	Deepen political and administrative decentralisation		360,281
Program	91001	Management and Administration		360,281
Sub-Program	91001001	SP1.1: General Administration		360,281
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	360,281

Fixed assets				360,281
3111354	WIP - Markets			200,000
3112206	Plant and Machinery			85,000
3112211	Office Equipment			75,281

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		500
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607100	Bia East - Adabokrom		

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

Use of goods and services				500
2211101 Bank Charges				500

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		34,615
Organisation	2370101001	Bia East District - Adabokrom_Central Administration_Administration (Assembly Office)_Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615

Use of goods and services				34,615
2210710 Staff Development				34,615

Total Cost Centre 1,556,340

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		30,000
Organisation	2370200001	Bia East District - Adabokrom_Finance_Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services				30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210511 Local travel cost				10,000
2210622 Maintenance of Computer Software				20,000

Total Cost Centre 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 145,002
Function Code	70912	Primary education	
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North	
Location Code	1607100	Bia East - Adabokrom	

			Use of goods and services	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000

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

			Other expense	45,002
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,002
Program	91003	Social Services Delivery		45,002
Sub-Program	91003001	SP3.1 Education and Youth Development		45,002
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,002

Miscellaneous other expense			45,002
2821019	Scholarship and Bursaries		45,002

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 533,056
Function Code	70912	Primary education	
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North	
Location Code	1607100	Bia East - Adabokrom	

			Use of goods and services	33,056
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,056
Program	91003	Social Services Delivery		33,056
Sub-Program	91003001	SP3.1 Education and Youth Development		33,056
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	33,056

Use of goods and services			33,056
2210710	Staff Development		33,056

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821019	Scholarship and Bursaries		40,000

			Non Financial Assets	460,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		460,000
Program	91003	Social Services Delivery		460,000
Sub-Program	91003001	SP3.1 Education and Youth Development		460,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	460,000

Fixed assets			460,000
3111205	School Buildings		230,000
3111256	WIP - School Buildings		140,000
3113108	Furniture & Fittings		90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	130,000
Function Code	70912	Primary education		
Organisation	2370302002	Bia East District - Adabokrom_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1607100	Bia East - Adabokrom		
Non Financial Assets				130,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		130,000
Program	91003	Social Services Delivery		130,000
Sub-Program	91003001	SP3.1 Education and Youth Development		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3111256	WIP - School Buildings			130,000
Total Cost Centre				808,058

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	73,042
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_Western North		
Location Code	1607100	Bia East - Adabokrom		
Compensation of employees [GFS]				73,042
Objective	000000	Compensation of Employees		73,042
Program	91005	Environmental and Sanitation Management		73,042
Sub-Program	91005001	SP5.1 Disaster prevention and Management		73,042
Operation	000000		0.0 0.0 0.0	73,042
Wages and salaries [GFS]				73,042
2111001	Established Post			73,042
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_Western North		
Location Code	1607100	Bia East - Adabokrom		
Use of goods and services				5,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210301	Cleaning Materials			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	256,000
Function Code	70740	Public health services		
Organisation	2370402001	Bia East District - Adabokrom_Health_Environmental Health Unit_ Western North		
Location Code	1607100	Bia East - Adabokrom		
Use of goods and services				256,000
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		256,000
Program	91003	Social Services Delivery		256,000
Sub-Program	91003002	SP3.2 Health Delivery		256,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	256,000
Use of goods and services				256,000
2210120 Purchase of Petty Tools/Implements				10,000
2210302 Contract Cleaning Service Charges				40,000
2210711 Public Education and Sensitization				6,000
2210803 Other Consultancy Expenses				200,000
Total Cost Centre				334,042

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	269,327
Function Code	70731	General hospital services (IS)		
Organisation	2370403001	Bia East District - Adabokrom_Health_Hospital services_ Western North		
Location Code	1607100	Bia East - Adabokrom		
Use of goods and services				19,327
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,327
Program	91003	Social Services Delivery		19,327
Sub-Program	91003002	SP3.2 Health Delivery		19,327
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,327
Use of goods and services				19,327
2210711 Public Education and Sensitization				19,327
Non Financial Assets				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111202 Clinics				100,000
3111253 WIP - Health Centres				50,000
3112211 Office Equipment				100,000
Total Cost Centre				269,327

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	257,854
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western North		
Location Code	1607100	Bia East - Adabokrom		

Compensation of employees [GFS] 229,559

Objective	000000	Compensation of Employees		229,559
Program	91004	Economic Development		229,559
Sub-Program	91004002	SP4.2 Agricultural Development		229,559
Operation	000000		0.0 0.0 0.0	229,559

Wages and salaries [GFS]				229,559
2111001	Established Post			229,559

Use of goods and services 28,295

Objective	160201	Improve production efficiency and yield		28,295
Program	91004	Economic Development		28,295
Sub-Program	91004002	SP4.2 Agricultural Development		28,295
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210120	Purchase of Petty Tools/Implements			15,000

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	13,295
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Use of goods and services				13,295
2210102	Office Facilities, Supplies and Accessories			13,295

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services 20,000

Objective	160201	Improve production efficiency and yield		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210509	Other Travel and Transportation			2,000
2210710	Staff Development			12,000

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	6,000
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Use of goods and services				6,000
2210503	Fuel and Lubricants - Official Vehicles			6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	160,000
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services 160,000

Objective	160201	Improve production efficiency and yield		160,000
Program	91004	Economic Development		160,000
Sub-Program	91004002	SP4.2 Agricultural Development		160,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	160,000

Use of goods and services				160,000
2210113	Feeding Cost			70,000
2210803	Other Consultancy Expenses			10,000
2211203	Emergency Works			80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	140,000
Function Code	70421	Agriculture cs		
Organisation	2370600001	Bia East District - Adabokrom_Agriculture__Western North		
Location Code	1607100	Bia East - Adabokrom		

Use of goods and services 140,000

Objective	160201	Improve production efficiency and yield		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004002	SP4.2 Agricultural Development		140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	140,000

Use of goods and services				140,000
2210505	Running Cost - Official Vehicles			25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			115,000

Total Cost Centre 577,854

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 836,611
Function Code	70620	Community Development	
Organisation	2370803001	Bia East District - Adabokrom Social Welfare & Community Development Community Development Western North	
Location Code	1607100	Bia East - Adabokrom	

			Amount (GH¢)
Compensation of employees [GFS]			823,368
Objective	000000	Compensation of Employees	823,368
Program	91003	Social Services Delivery	823,368
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	823,368
Operation	000000		823,368

Wages and salaries [GFS]			823,368
2111001 Established Post			823,368

			Amount (GH¢)
Use of goods and services			13,243
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,243
Program	91003	Social Services Delivery	13,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	13,243

Use of goods and services			13,243
2210102 Office Facilities, Supplies and Accessories			10,000
2210711 Public Education and Sensitization			3,243

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 69,473
Function Code	70620	Community Development	
Organisation	2370803001	Bia East District - Adabokrom Social Welfare & Community Development Community Development Western North	
Location Code	1607100	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			69,473
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	69,473
Program	91003	Social Services Delivery	69,473
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	69,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000

Use of goods and services			4,000
2210711 Public Education and Sensitization			4,000
Operation	910601	910601 - Social intervention programmes	65,473

Use of goods and services			65,473
2210120 Purchase of Petty Tools/Implements			65,473

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	2370803001	Bia East District - Adabokrom Social Welfare & Community Development Community Development Western North	
Location Code	1607100	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	910601	910601 - Social intervention programmes	200,000

Use of goods and services			200,000
2210120 Purchase of Petty Tools/Implements			200,000

			Amount (GH¢)
Use of goods and services			187,640
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 187,640
Function Code	70620	Community Development	
Organisation	2370803001	Bia East District - Adabokrom Social Welfare & Community Development Community Development Western North	
Location Code	1607100	Bia East - Adabokrom	

			Amount (GH¢)
Use of goods and services			187,640
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	187,640
Program	91003	Social Services Delivery	187,640
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	187,640
Operation	910601	910601 - Social intervention programmes	182,640

Use of goods and services			182,640
2210120 Purchase of Petty Tools/Implements			182,640
Operation	910602	910602 - Gender empowerment and mainstreaming	5,000

Use of goods and services			5,000
2210708 Refreshments			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 193,327
Function Code	70620	Community Development	
Organisation	2370803001	Bia East District - Adabokrom_Social Welfare & Community Development_Community Development_Western North	
Location Code	1607100	Bia East - Adabokrom	
Use of goods and services			193,327
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	193,327
Program	91003	Social Services Delivery	193,327
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	193,327
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	193,327
Use of goods and services			193,327
2210120 Purchase of Petty Tools/Implements			153,327
2210710 Staff Development			30,000
2210711 Public Education and Sensitization			10,000
Total Cost Centre			1,487,052

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 76,363
Function Code	70610	Housing development	
Organisation	2371001001	Bia East District - Adabokrom_Works_Office of Departmental Head_Western North	
Location Code	1607100	Bia East - Adabokrom	
Compensation of employees [GFS]			76,363
Objective	000000	Compensation of Employees	76,363
Program	91002	Infrastructure Delivery and Management	76,363
Sub-Program	91002002	SP2.2 Infrastructure Development	76,363
Operation	000000		76,363
Wages and salaries [GFS]			76,363
2111001 Established Post			76,363
Total Cost Centre			76,363

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,870
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North		
Location Code	1607100	Bia East - Adabokrom		

				Use of goods and services	17,370
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			17,370
Program	91002	Infrastructure Delivery and Management			17,370
Sub-Program	91002002	SP2.2 Infrastructure Development			17,370
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0		17,370

Use of goods and services					17,370
2210102	Office Facilities, Supplies and Accessories				17,370

				Non Financial Assets	4,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			4,500
Program	91002	Infrastructure Delivery and Management			4,500
Sub-Program	91002002	SP2.2 Infrastructure Development			4,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		4,500

Fixed assets					4,500
3112105	Motor Bike, bicycles				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North		
Location Code	1607100	Bia East - Adabokrom		

				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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Fixed assets					100,000
3111105	Palace				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North		
Location Code	1607100	Bia East - Adabokrom		

				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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Fixed assets					100,000
3111360	WIP-Feeder Roads				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	650,000
Function Code	70610	Housing development		
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North		
Location Code	1607100	Bia East - Adabokrom		

				Non Financial Assets	650,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			650,000
Program	91002	Infrastructure Delivery and Management			650,000
Sub-Program	91002002	SP2.2 Infrastructure Development			650,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		650,000

Fixed assets					650,000
3111255	WIP - Office Buildings				200,000
3111305	Car/Lorry Park				100,000
3111306	Bridges				30,000
3111360	WIP-Feeder Roads				250,000
3111363	WIP-Drainage				70,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	43527		<i>Total By Fund Source</i> 385,150
Function Code	70610	Housing development	
Organisation	2371002001	Bia East District - Adabokrom_Works_Public Works_Western North	
Location Code	1607100	Bia East - Adabokrom	
Non Financial Assets			385,150
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	385,150
Program	91002	Infrastructure Delivery and Management	385,150
Sub-Program	91002002	SP2.2 Infrastructure Development	385,150
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	385,150
Fixed assets			385,150
3111255 WIP - Office Buildings			385,150
Total Cost Centre			1,257,020
Total Vote			6,396,057

SECTOR / MDA / MDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Grand Total		
	Central GOG and CF			I			G			F			FUNDING / OTHERS			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Statutory	Capex/ABFA	Others	Development Partner Funds	Goods Service		Capex	Tot. External
Bia East District - Adabokrom	1,409,009	1,895,592	1,824,761	5,130,292	0	282,173	100,800	382,173	0	0	0	174,615	515,150	689,765	6,396,057	
Management and Administration	206,676	796,268	362,281	1,365,225	0	187,700	0	187,700	0	0	0	34,615	0	34,615	1,596,340	
SP1.1: General Administration	120,000	612,787	362,281	1,095,068	0	187,700	0	187,700	0	0	0	34,615	0	34,615	1,315,863	
SP1.2: Finance and Revenue Mobilization	17,145	45,781	0	62,926	0	0	0	0	0	0	0	0	0	0	62,926	
SP1.3: Planning, Budgeting and Coordination	69,531	138,000	0	207,531	0	0	0	0	0	0	0	0	0	0	207,531	
Infrastructure Delivery and Management	76,363	17,270	754,500	848,224	0	0	100,000	100,000	0	0	0	0	385,150	385,150	1,333,384	
SP2.2 Infrastructure Development	76,363	17,270	754,500	848,224	0	0	100,000	100,000	0	0	0	0	385,150	385,150	1,333,384	
Social Services Delivery	823,368	894,269	710,000	2,427,637	0	74,473	0	74,473	0	0	0	0	130,000	130,000	2,825,437	
SP5.1 Education and Youth Development	0	218,658	460,000	678,658	0	0	0	0	0	0	0	0	130,000	130,000	808,658	
SP5.2 Health Delivery	0	275,327	250,000	525,327	0	5,000	0	5,000	0	0	0	0	0	0	530,327	
SP3.3 Social Welfare and Community Development	823,368	400,884	0	1,224,251	0	69,473	0	69,473	0	0	0	0	0	0	1,487,052	
Economic Development	229,559	189,295	0	417,854	0	20,000	0	20,000	0	0	0	0	140,000	140,000	577,854	
SP4.2 Agricultural Development	229,559	189,295	0	417,854	0	20,000	0	20,000	0	0	0	0	140,000	140,000	577,854	
Environmental and Sanitation Management	73,042	0	0	73,042	0	0	0	0	0	0	0	0	0	0	73,042	
SP5.1 Disaster prevention and Management	73,042	0	0	73,042	0	0	0	0	0	0	0	0	0	0	73,042	