



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BIA WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

BRIEF DISTRICT HISTORY AND LOCATION

The Bia West District is one of the 9 MMDAs in the Western North Region of Ghana and was established by LI 2013 in the year, 2012. It is located between Latitude 6°6'N and 7°0'N and Longitude 2°40'W and 3°15'W with total surface area of 1,287.26559 km². The Bia West District is richly endowed with human and natural resources stretching from great pool of labour, rich soil, good climate, tropical rainforest with variety of timber species, cash crops, livestock and all that is desirable or necessary for generating a high quality of life.

Population Size and Growth Rate

Total Population: 103,539 53,218 (51.4%) males Female: 50,321 (48.6%) with growth rate of 1.9% projected from 2010 PHC

A youthful population, with age groups

0- 4yrs -----	15.4%,	
5-9yrs -----	14.1%	= 51.4%
10-14yrs-----	11.9%	
15-19yrs-----	10.0%	

The least proportion is among the age groups 95-99 which has 0.1%

ECONOMY

About 74.7% of the working population is involved in the production of cocoa as either farm owners, tenants or farm labours.

AGRICULTURE

Agriculture is the main economic activity with cocoa as the main crop.

Plantain, yam, cassava, cocoyam, rice and maize among others are widely cultivated in the district.

Fish Farming is fast catching up with farmers in the district.

Most households rear animals for domestic consumption and a stock of value.

ROAD NETWORK

The district has a total of 250km roads (Engineered & Non-Engineered). Feeder roads constitute 185km and urban is 65km.

Almost all the roads in the District become unmotorable during the rainy season.

EDUCATION

The Educational Directorate of the Bia West District is divided into nine (9) Educational Circuits. These are Papaase, Essam, Sucusuku–Toya, Adjoafua, Elluokrom, Yawmatwa, Oseikojokrom, Asanteman and Kwamebikrom (96 Basic schools) and 1 College of education at Asuopiri.

Two government Assisted Senior High School at Debiso and Adjoafua and one Community School Senior High School at Elluokrom.

HEALTH

35 health facilities. 1 District Hospital, 2 Health Centres, 18 CHPS Compound, 5 Maternity Homes and 9 Clinics, 37 Community Health Nurses, 89 Enrolled Nurses, 39 Professional Nurses, 44 Midwife, 7 Physician Assistants, 5 Medical Officers and 1 Medical Superintendent.

ENVIRONMENT

The physical and the natural environment provide the framework within which all development activities take place. The major factors that need critical analysis and their implications for development in the district include location and size, climate, vegetation, relief and drainage, soil, geology and minerals, deforestation, mining and quarrying, bushfires, soil erosion and natural disasters.

SANITATION

The district has only two well-developed final waste disposal sites with only 6 skip containers, 1 functioning vehicle for conveying waste to the final sites. An estimated 0.67% of the District population has access to water closet (WC) toilet facilities, 1.71 having access to VIP toilet facilities, 0.65% uses KVIP toilet facilities and 96.80% uses Pit Latrines.

TOURISM

The Bia West District is not very much endowed with aesthetic features. Nonetheless, there are abundant virgin forest, flora and fauna as well as other tourist attractions such as, Moses Prayer Camp, and Adjoafua River with its large mudfish which serve as potentials for the development of the tourism industry and total development of the district.

KEY ISSUES/CHALLENGES

- ❖ Poor and inadequate market facilities.
- ❖ High levels of unskilled labour especially amongst the youth.
- ❖ Poor Road conditions/Rapid deterioration of feeder Roads.
- ❖ Low levels of electricity coverage of communities to the national electricity grid.
- ❖ Low levels of water coverage.
- ❖ Bad Telecommunication Network.

Table 1: MMDA'S ADOPTED POLICY OBJECTIVES AND LINKED TO SDGS

FOCUS AREA	POLICY OBJECTIVE	SDGS
Strong and Resilient Economy.	Ensure improved fiscal performance and sustainability.	(10) Reduce inequality within and among countries, (12) Ensure sustainable consumption and production patterns. (11) Make cities and human settlements inclusive, safe, resilient and sustainable etc.
Agriculture and Rural Development.	Improve production efficiency and yield.	(1) End poverty in all its forms everywhere, (5) Achieve gender equality and empower all women and girls, (7) Ensure access to affordable, reliable, sustainable and modern energy for all. etc.
Tourism and Creative Arts Development.	Diversify and expand the tourism industry for economic development.	(12) Ensure sustainable consumption and production patterns, (17) Strengthen the means of implementation and revitalize the Global Partnership for Sustainable development. etc
Education and Training.	Enhance inclusive and equitable access	(4) Ensure inclusive and equitable

	to, and participation in quality education at all levels.	quality education and promote lifelong learning opportunities for all.
Health and health Services.	Ensure affordable, equitable, easily accessible and universal Health Coverage (UHC)	(1) End poverty in all its forms everywhere, (2) Ensure healthy lives and promote well-being for all at all ages. etc.
Social Protection.	Strengthen Social Protection, especially for children, women, persons with disability and the elderly.	(1) End poverty in all its forms everywhere, (5) Achieve gender equality and empower all women and girls. etc
Deforestation, Desertification and Soil Erosion.	Promote sustainable use of forest and wildlife resources.	(6) Ensure availability and sustainable management of water and sanitation for all, (12) Ensure sustainable consumption and production patterns etc.
Transport Infrastructure: (Road, Rail, Water and Air).	Improve efficiency and effectiveness of road transport infrastructure and services.	(3) Ensure healthy lives and promote well-being for all at all ages. (9) Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation etc.
Human Settlements and Housing.	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.	(1) End poverty in all its forms everywhere, (17) Strengthen the means of implementation and revitalize the Global Partnership for Sustainable development etc.
Local Government and Decentralization	Deepen political and administrative decentralization.	(16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. (17) Strengthen the means of implementation and revitalize the Global Partnership for Sustainable development etc.
International Relations.	Enhance Ghana's international image and influence.	(16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

MISSION STATEMENT

Bia West District Assembly Exists to provide goods and services for sustainable development of the people in the District through the mobilization of both human and material resources in a participatory local government structure in an open and transparent Environment.

CORE FUNCTIONS OF THE ASSEMBLY

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

VISION

To become a very effective and efficient decentralized institution that creates opportunities for all categories of people to participate in decision making and human resource development in partnership with other public organizations, private sector and all stakeholders.

Table 2: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES				
ITEM	2017	2018	2019	Performance as at July 31.

	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July 31. GH¢	2019 %
IGF	300,000.00	344,216.80	390,530.00	340,434.13	427,000.00	155,280.06	36.37
Compensation Transfer	827,281.38	1,037,177.33	1,123,165.00	1,499,234.75	1,678,032.40	523,795.21	31.21
Goods and Services Transfer	-	58,991.10	60,107.19	126,262.93	60,107.19	50,720.67	84.38
Assets Transfer	-	-	-	-	-	-	-
DACF	2,796,709.88	1,242,680.45	3,006,936.00	1,466,984.79	2,777,879.56	851,233.82	30.64
DDF	626,125.00	-	664,442.00	556,467.00	860,000.00	799,503.05	92.97
DONOR (IDA)	150,000.00	93,131.80	100,000.00	-	100,000.00	3,506.60	3.51
PWD	-	5,000.00	50,000.00	202,891.49	100,000.00	98,398.30	98.40
MP's CF	-	60,899.17	200,000.00	292,132.16	300,000.00	183,970.98	61.32
DONOR (MOFA)	-	-	79,368.68	84,258.73	100,000.00	123,848.90	123.85
Total	4,700,116.26	2,842,096.65	5,674,548.87	4,568,665.98	6,403,019.15	2,790,257.59	43.38

Basic Rate	1,000.00	750.00	1,000.00	932.00	2,000.00	1,200.00	60.00
Property Rate	45,500.00	102,357.48	70,500.00	42,051.20	90,000.00	15,434.79	17.15
Fees	28,600.00	34,869.63	51,600.00	39,464.60	51,700.00	40,764.00	78.85
Fines	13,000.00	19,000.00	20,000.00	15,000.00	20,000.00	3,450.00	17.25
License	82,870.00	90,656.08	99,400.00	103,370.33	110,300.00	53,121.36	48.16
Land	122,000.00	80,287.00	141,000.00	129,266.00	61,000.00	6,300.00	10.33
Rent	7,000.00	15,091.43	7,000.00	10,350.00	7,000.00	25,136.91	359.10
Miscellaneous	30.00	1,205.18	30.00	-	-	400.00	-
Sub-Total	300,000.00	344,216.80	390,530.00	340,434.13	342,000.00	145,806.54	42.63
Stool Land Revenue	-	-	-	-	85,000.00	9,473.00	11.14
Grand-Total	300,000.00	344,216.80	390,530.00	330,434.13	427,000.00	155,280.06	36.37

Table 4: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017 Budget GH¢	Actual GH¢	2018 Budget GH¢	Actual GH¢	2019 Budget GH¢	Actual as at July 31. GH¢	Performance as at July 31 2019 %
Compensation	827,281.38	1,037,177.33	1,123,165.00	1,123,165.00	1,678,032.40	523,095.21	31.17

Table 3: FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		Performance as at July 31. 2019 %
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July 31. GH¢	

Goods and Services	128,029.95	58,991.10	140,832.94	60,107.19	60,107.19	50,720.67	84.38
Assets	-	-	-	-	-	-	-
Total	955,311.33	1,096,168.43	1,263,997.94	1,183,272.19	1,738,139.88	573,815.88	33.01

Table 5: FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		Performance as at July 31 2019 %
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July 31. GH¢	
Compensation	55,000.00	113,570.67	136,023.01	136,023.01	140,000.00	45,233.74	32.31
Goods and Services	185,000.00	143,785.22	176,400.99	218,006.99	201,600.00	116,990.29	58.03
Assets	60,000.00	36,390.00	78,106.00	36,500.00	85,400.00	2,812.00	3.29
Total	300,000.00	293,745.89	390,530.00	390,530.00	427,000.00	165,036.03	38.65

Table 6: 2019 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET FOR 2019 GH¢	ACTUAL AS AT JULY 31 2019 Gh¢
Management and Administration	1,334,653.98	1,066,821.84
Infrastructural Delivery And Management	1,337,242.68	263,311.89
Social Services Delivery	2,818,497.24	1,153,735.08
Economic Development	897,625.25	297,588.78
Environmental & Sanitation Management	15,000.00	8,800.00
Total	6,403,019.15	2,790,257.59

Table 7:MMDA ADOPTED POLICY OBJECTIVES FOR 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET GH¢
Agriculture and Rural Development	Improve production efficiency and yield.	(1) End poverty in all its forms everywhere 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture etc	(2.1) By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations etc.	784,153.46
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels.	(4) Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.	(4.3) By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education including university.	1,527,507.36
Health and health Services	Ensure affordable, equitable, easily accessible and universal Health Coverage. (UHC)	(1) End poverty in all its forms everywhere, (3) Ensure healthy lives and promote well-being for all at all ages.	(3.1) By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000.live births.	351,677.69
Social Protection	Strengthen Social Protection, especially for children, women, persons with disability and the elderly.	(3) Ensure healthy lives and promote well-being for all at all ages. (16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	(3.8) Achieve universal health coverage, including financial risk protection, access to quality essential health-care service and access to safe, effective, quality and affordable essential medicines and vaccines for all. (16.2) End abuse, exploitation, trafficking and all forms of violence against and torture of children.	689,135.39
Disaster Management	Promote proactive planning for disaster prevention and mitigation.	(13)Take urgent action to combat climate change and its impacts.	(13.1) Strengthen resilience and adaptive capacity to climatic-related hazards and natural disasters in all countries.	10,000.00
Transport Infrastructure: Road	Improve efficiency and effectiveness of road transport infrastructure and services	(7) Ensure access to affordable, reliable, sustainable and modern energy for all.	7.2) By 2030, increase substantially the share of renewable energy efficiency, (7.3) By 2030, double the global rate of improvement in energy efficiency.	243,940.00
Human Settlement and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	(11) Make cities and human settlements inclusive, safe, resilient and sustainable, (16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels etc.	(11.1) By 2030, ensure access for all, safe and affordable housing and basic services and upgrade slums, (16.6) Develop effective, accountable and transparent institutions at all levels etc.	949,212.80
Local government and decentralization	Deepen political and Administrative decentralization.	(16) Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive	(16.6) Develop effective, accountable and transparent institutions at all levels, (16.7) Ensure responsive, inclusive, participatory and	1,141,698.26

		institutions at all levels	representative decision making at all levels.	
Water and Sanitation	Improve access to improved and reliable Environmental Sanitation Services.	(6) Ensure availability and sustainable management of water and sanitation for all.	(6.2) By 2030, achieve adequate and equitable sanitation and hygiene for all and end open defecation, paying attention to the needs of women and girls and those in vulnerable situations.	825,918.17
TOTAL BUDGET				6,523,243.

Table 8:POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Improved Infrastructure Delivery and Management	Kilometres of feeder roads reshaped/	2018	144.2	2019	58.9	2020	150
	Maintained						
Access to Social Services Improved	No. of boreholes constructed	2018	18	2019	14	2020	15
	No. of classroom blocks constructed	2018	24	2019	15	2020	31
Output Agricultural Production	No. of CHPS Facilities constructed	2018	1	2019	1	2020	1
	Tonnage of selected staple food crops produced.	2018	185,917	2019	34,444	2020	200,000
Improved Public Engagement with District Structures and Citizens	Tonnage of Animals Produced	2018	67,101	2019	14,680	2020	70,000
	Number of public forums organised.	2018	3	2019	3	2020	4
	No. of DCE's Engagements with Communities	2018	43	2019	76	2020	100

KEY ACHIEVEMENTS (2019)

- ❖ Completion of 1 No. 6 Unit Classroom Block with office and sanitary facilities at Elluokrom.
- ❖ Completion of 1 No. 3 Units Teachers Quarters at Essam.
- ❖ Completion of 1 No. 3 Unit Classroom Block at Kwametawiakrom.
- ❖ The Assembly was able distribute all 44 bags of Rice and 35 bags of Maize seedlings received during the half year, 2019.
- ❖ Establishment of 5 nursery sites for 10,000 oil palm seedlings at Essam, Yawmatwa, Oseikojokrom, Adjoafua and Elluokrom under the PERD Programme.
- ❖ Procured and distributed all 2,600 Coconut seeds to farmers under the PERD Programme.

Provision of Desk computer and accessories for the operation as DCACT secretariat

Table 9: 2020 REVENUE PROJECTIONS – IGF ONLY

ITEM	2019		2020	2021	2022	2023
	Budget GH¢	Actual as at July, 31. GH¢	Projection GH¢	Projection GH¢	Projection GH¢	Projection GH¢
Basic Rate	2,000.00	1,200.00	2,000.00	2,200.00	2,420.00	2,662.00
Property Rate	90,000.00	15,434.79	90,000.00	99,000.00	108,900.00	119,790.00
Fees	51,700.00	40,764.00	87,400.00	96,140.00	105,754.00	116,329.40
Fines	20,000.00	3,450.00	4,000.00	4,400.00	4,840.00	5,324.00
License	110,300.00	53,121.36	170,300.00	187,330.00	206,063.00	226,669.30
Land	61,000.00	6,300.00	19,500.00	21,450.00	23,595.00	29,954.50
Rent	7,000.00	25,136.91	30,500.00	33,550.00	36,905.00	40,595.50
Miscellaneous	-	400.00	-	-	-	-
Sub-Total	342,000.00	145,806.54	403,700.00	444,070.00	488,477.00	537,324.70
Stool Revenue	Land 85,000.00	9,473.00	66,000.00	72,600.00	79,860.00	87,846.00
Grand-Total	427,000.00	155,280.06	469,700.00	516,670.00	568,337.00	625,170.70

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2019		2020	2021	2022	2023
	Budget Gh¢	Actual as at July, 31. Gh¢	Projection Gh¢	Projection Gh¢	Projection Gh¢	Projection Gh¢
IGF	427,000.00	155,280.06	469,700.00	516,670.00	568,337.00	625,170.70
Compensation Transfer	1,678,032.40	523,795.21	1,104,160.07	1,214,576.08	1,336,033.68	1,469,637.05
Goods and Services Transfer	60,107.19	50,720.67	64,812.34	71,293.57	78,422.93	86,265.22
Assets Transfer	-	-	-	-	-	-
DACF	2,777,879.56	851,233.82	3,414,042.53	3,755,446.78	4,130,991.46	4,544,090.61
DDF	860,000.00	799,503.05	767,062.14	843,768.35	928,145.19	1,020,959.71
DONOR (IDA)	100,000.00	3,506.60	100,000.00	110,000.00	121,000.00	133,100.00
PWD	100,000.00	98,398.30	100,000.00	110,000.00	121,000.00	133,100.00
MP's CF	300,000.00	183,970.98	300,000.00	330,000.00	363,000.00	399,300.00
DONOR (MOFA)	100,000.00	123,848.90	203,466.05	223,812.66	246,193.92	270,813.31
TOTAL	6,403,019.15	2,790,257.59	6,523,243.13	7,175,567.44	7,893,124.19	8,682,436.61

Table 10:2020 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

Expenditure Items	2019		2020 Gh¢	2021 Gh¢	2022 Gh¢	2023 Gh¢
	Budget Gh¢	Actual As At July 31. Gh¢				
COMPENSATION	1,818,032.40	523,795.21	1,236,160.07	1,359,776.08	1,495,753.68	1,645,329.05
GOODS AND SERVICES	1,551,135.48	1,805,706.03	2,209,845.30	2,430,829.83	2,673,912.81	2,941,304.09
ASSETS	3,033,851.27	460,756.35	3,077,237.76	3,384,961.54	3,723,457.69	4,095,803.46
TOTAL	6,403,019.15	2,790,257.59	1,236,160.07	1,359,776.08	1,495,753.68	1,645,329.05

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

PART B: BUDGET PROGRAMME AND SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Administration, Human Resource Unit, Finance and Revenue Units,
- Developmental Planning Unit, Budget Unit and the monitoring and evaluation team
- Procurement and stores Unit, Security Unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 31 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, total staff strength of 31 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

4. CHALLENGE

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

Table 11: Key Performance Informations for Budget Programmes

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
PROGRAMME (1): (General Administration)									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Public Engagements with Citizens	No. of public Forums Held	5	2	5	2	5	5	5	5
Staff Management meetings held	No. of management meetings held	12	10	12	12	12	12	12	12
Meetings of District Security Committee held.	No. of DISEC meetings held	12	9	12	6	12	12	12	12
General Assembly Meetings	No. of Assembly meetings held	5	3	4	2	4	4	4	4
DCE's engagement with the public	Number of DCE's engagement with communities	50	43	100	76	100	100	100	100
Capacity Building Programme	Number of Training Programme for staff & Assembly Members		2	4	2	4	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Table 12: Operations and Projects

OPERATIONS	PROJECTS
Internal Management Of The Organization	
Procurement of Office supplies and consumables	Computers, cabinets, ceiling fans, Furniture, Printers etc

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

4. Challenges

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

Table 13: Key Performance

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month.	5	5	5	2	5	5	5	5
Prepared annual financial reports.	Submitted Annual Financial Report by 31 st March, of the following year.	12	12	12	6	12	12	12	12
Revenue collection monitored and supervised	No. of visits to the market centre.	12	12	12	6	12	12	12	12

1. Budget Sub-Programme Operations and Projects

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

Table 14: Operations and Project

OPERATIONS	PROJECTS
Preparation of Financial Reports	
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Key Performance

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General Assembly Meetings	Number of Assembly Meetings Held	5	5	5	2	5	5	5	5
Quarterly DPCU Meetings	Number of DPCU Meetings Held	4	4	4	2	4	4	4	4
Quarterly Budget Committee Meetings	Number of Budget Committee Meetings Held	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 16: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The focus of this programme is to develop plan layouts for development control and offer technical and engineering assistance on works undertaken by the Assembly and owners of premises. The programme is funded with funds from IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

4. Challenges

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

PROGRAMME (2): (INFRASTRUCTURE DELIVERY & MANAGEMENT)

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Improved Road Conditions	Km of road reshaped /maintained	150	144.2	180	158.6	200	174.5	200	200
Provision of Potable Water	Number of boreholes constructed	10	8	15	14	15	15	15	20
Office and residential Accommodation	Number of DA staff with access to residential accommodation	30	21	30	21	30	30	30	35

Table 17: Key Performance

1. Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

Programme Operations and Projects	
Operations	Projects
Infrastructural provision and development	Completion of 14 No. Borehole fitted with Hand Pumps in the district.

	Maintenance of Assembly Residential Buildings.
	Completion of Assembly Office Block.
	Maintenance of feeder roads in the district.
	To evaluate all the buildings in the district.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

This programme seeks to achieve the objectives listed below

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

2. Budget Programme Description

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

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

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

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

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

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

Make social protection effective by targeting the poor & vulnerable.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub – Programme Objective

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

2. Budget Sub – Programme Description

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

3. Budget Sub – Programme Results Statement

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

4. Challenges

Inadequate funds and no vehicle for supervision and monitoring.

Table 19: Key Performance Information

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SUB-PROGRAMME 3:1 Education and Youth Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Improvement in School Infrastructure	No. of classroom blocks constructed	24	12	18	9	15	20
Completed accommodation facilities for teachers	9		6	9	3	9	3	3	3

1. Budget Sub-Programme Operations and Projects

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

Table 20: Operations and Projects

Programme Operations and Projects	
Operations	Projects
Provision of Infrastructure for effective teaching and learning	Completion of 1No. 6 Unit Classroom block at Gyesewobre.
	Completion of 1No. 6 Unit Classroom block and accessories at Amoashed.
	Supply of 1,500 Dual Desks and 500 Mono Desks for Basic Schools in the District.
	Construction of 1No. 3 Unit Classroom block and accessories at Nsowankrom.
	Supply of 400 Dual Desk for JHS Schools in the District.
	Construction of 1 No.3 Units Teacher's Quarters at Debiso.
	Construction of 1 No. 3 Units Teachers Quarters at Essam.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

4. Challenges

- Low funding for infrastructure development
- Low sponsorship to health personnel to upgrade their capacity
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

Table 21: Key Performance Information

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SUB-PROGRAMME 3.2: Health Delivery									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Improve access to health care facilities	No. of CHPS Compounds Constructed	3	1	2	0	1	1
Improved Environmental Sanitation	Percentage reduction in sanitation and hygiene related diseases	20%	15%	25%	10%	20%	20%	20%	20%

1. Budget Sub-Programme Operations and Projects

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

Table 22: Operations and Projects

Programme Operations and Projects	
Operations	Projects
Improving access to quality and accessibly health care delivery and Provision of Infrastructure	Completion of 1No. 6 unit hall and chamber flats for health nurses at Essam.
	Construction of CHPS Compound at Kramokrom.
To promote Environmental Sanitation in the district.	Support waste management in the district (Final disposal site)
	Support general Sanitation and Environmental cleanliness in the district
	Dislodgement of Liquid Waste in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

4. Challenges

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

Table 23: Key Performance Information

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SUB-PROGRAMME 3.3: Social Welfare and Community Development									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Registration of people with special needs	No. of PWDs Registered	700	150	700	160	700	700
Justice and Security improved	Completed District Magistrate Court	0	0	1	0	1	1	0	0

1. Budget Sub-Programme Operations and Projects

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

Table 24: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SUB-PROGRAMME 4.2: Agricultural Development									
Increased Animal Production	Tonnage of Animals Produced	70,000	67,101	70,000	14,680	70,000	75,000	80,000	85,000
Improved Revenue Mobilization	Number of Properties valued	0	0	30	17	30	35	50	60

3. Challenge

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

1. Budget Sub-Programme Operations and Projects

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

Table 25: Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES			
SUB - PROGRAMME 3.2: Health Delivery			
Main Outputs	Output Indicator	Past Years	Projections

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,236,160		
160201 Improve production efficiency and yield	0	397,979		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,225,460		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	10,000		
410101 Deepen political and administrative decentralisation	0	582,777		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,486,499		
520301 17.3 Mobilize addnal financial resources for dev.	6,523,243	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	357,678		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	688,447		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	538,243		
Grand Total €	6,523,243	6,523,243	0	0.00

		2018 budget	2018 actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Disaster Management	Percentage reduction in persons affected by disasters	50%	35%	60%	20%	70%	70%	70%	70%

1. Budget Sub-Programme Operations and Projects

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

Table 27: Operations and Projects

Programme Operations and Projects	
Operations	Projects
Disaster Prevention	Support Disaster affected people.

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
231 01 01 001 35				
Central Administration, Administration (Assembly Office),	6,519,743.13	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 RATES				
Property income [GFS]	92,000.00	0.00	0.00	0.00
1412022 Property Rate	90,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	85,500.00	0.00	0.00	0.00
1412001 Mineral Royalties	500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	66,000.00	0.00	0.00	0.00
1412005 Registration of Plot	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	7,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENTS				
Property income [GFS]	30,500.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415052 Rental of Store	15,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	166,800.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	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	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	75,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422036 Petroleum Products	2,000.00	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
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422052 Mechanics	700.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,100.00	0.00	0.00	0.00
1422079 Mining Permit	200.00	0.00	0.00	0.00
1423603 Water	4,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	87,400.00	0.00	0.00	0.00
1423001 Markets Tolls	15,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423004 Poultry Fee	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	200.00	0.00	0.00	0.00
1423007 Pounds	4,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	5,600.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES,PENALTIES				
Fines, penalties, and forfeits	4,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 DONER AND OTHER RELIEFS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,053,543.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,104,160.07	0.00	0.00	0.00
1331002 DACF - Assembly	3,514,042.53	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	303,466.05	0.00	0.00	0.00
1331009 Goods and Services-Decentralised Department	64,812.34	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	732,446.76	0.00	0.00	0.00
Grand Total	6,519,743.13	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia West District - Essam	0	0	0	6,523,243	6,535,604	6,588,475
GOG Sources	0	0	0	1,168,972	1,180,013	1,180,661
Management and Administration	0	0	0	411,929	416,048	416,048
Infrastructure Delivery and Management	0	0	0	89,749	90,426	90,647
Social Services Delivery	0	0	0	251,607	253,990	254,123
Economic Development	0	0	0	415,687	419,549	419,844
IGF Sources	0	0	0	449,700	451,020	454,197
Management and Administration	0	0	0	315,760	316,880	318,918
Infrastructure Delivery and Management	0	0	0	93,940	93,940	94,879
Social Services Delivery	0	0	0	35,000	35,200	35,350
Economic Development	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	346,000	346,000	349,460
Management and Administration	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	240,000	240,000	242,400
DACF ASSEMBLY Sources	0	0	0	3,438,043	3,438,043	3,472,423
Management and Administration	0	0	0	338,402	338,402	341,786
Infrastructure Delivery and Management	0	0	0	909,464	909,464	918,558
Social Services Delivery	0	0	0	2,020,177	2,020,177	2,040,379
Economic Development	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
DACF PWD Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DONOR POOLED Sources	0	0	0	303,466	303,466	306,501
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	203,466	203,466	205,501
DDF Sources	0	0	0	767,062	767,062	774,733
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	732,447	732,447	739,771
Grand Total	0	0	0	6,523,243	6,535,604	6,588,475

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Bia West District - Essam	0	0	0	6,523,243	6,535,604	6,588,475
Management and Administration	0	0	0	1,106,706	1,111,946	1,117,773
SP1.1: General Administration	0	0	0	943,982	947,594	953,422
21 Compensation of employees [GFS]	0	0	0	361,205	364,817	364,817
211 Wages and salaries [GFS]	0	0	0	351,205	354,717	354,717
21110 Established Position	0	0	0	283,205	286,037	286,037
21111 Wages and salaries in cash [GFS]	0	0	0	46,000	46,460	46,460
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	536,877	536,877	542,246
221 Use of goods and services	0	0	0	536,877	536,877	542,246
22101 Materials - Office Supplies	0	0	0	66,500	66,500	67,165
22102 Utilities	0	0	0	35,060	35,060	35,411
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	149,904	149,904	151,403
22106 Repairs - Maintenance	0	0	0	82,800	82,800	83,628
22107 Training - Seminars - Conferences	0	0	0	121,904	121,904	123,123
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,709	60,709	61,316
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	3,900	3,900	3,939
273 Employer social benefits	0	0	0	3,900	3,900	3,939
27311 Employer Social Benefits - Cash	0	0	0	3,900	3,900	3,939
28 Other expense	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31122 Other machinery and equipment	0	0	0	14,000	14,000	14,140
SP1.2: Finance and Revenue Mobilization	0	0	0	87,717	88,594	88,594
21 Compensation of employees [GFS]	0	0	0	87,717	88,594	88,594
211 Wages and salaries [GFS]	0	0	0	87,717	88,594	88,594
21110 Established Position	0	0	0	53,717	54,254	54,254
21111 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	75,008	75,758	75,758
21 Compensation of employees [GFS]	0	0	0	75,008	75,758	75,758
211 Wages and salaries [GFS]	0	0	0	75,008	75,758	75,758
21110 Established Position	0	0	0	75,008	75,758	75,758
Infrastructure Delivery and Management	0	0	0	1,293,153	1,293,830	1,306,084
SP2.2 Infrastructure Development	0	0	0	1,293,153	1,293,830	1,306,084

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	67,693	68,370	68,370
211 Wages and salaries [GFS]	0	0	0	67,693	68,370	68,370
21110 Established Position	0	0	0	67,693	68,370	68,370
22 Use of goods and services	0	0	0	242,758	242,758	245,185
221 Use of goods and services	0	0	0	242,758	242,758	245,185
22101 Materials - Office Supplies	0	0	0	121,758	121,758	122,975
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	982,702	982,702	992,529
311 Fixed assets	0	0	0	982,702	982,702	992,529
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	241,404	241,404	243,818
31113 Other structures	0	0	0	243,940	243,940	246,379
31131 Infrastructure Assets	0	0	0	347,357	347,357	350,831
Social Services Delivery	0	0	0	3,329,231	3,331,814	3,362,523
SP3.1 Education and Youth Development	0	0	0	1,486,499	1,486,499	1,501,364
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	188,132	188,132	190,014
282 Miscellaneous other expense	0	0	0	188,132	188,132	190,014
28210 General Expenses	0	0	0	188,132	188,132	190,014
31 Non Financial Assets	0	0	0	1,138,367	1,138,367	1,149,751
311 Fixed assets	0	0	0	1,138,367	1,138,367	1,149,751
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	577,117	577,117	582,888
31131 Infrastructure Assets	0	0	0	111,250	111,250	112,363
SP3.2 Health Delivery	0	0	0	1,066,124	1,066,324	1,076,786
21 Compensation of employees [GFS]	0	0	0	20,000	20,200	20,200
211 Wages and salaries [GFS]	0	0	0	20,000	20,200	20,200
21111 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	711,517	711,517	718,632
221 Use of goods and services	0	0	0	711,517	711,517	718,632
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	688,447	688,447	695,331
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	9,070	9,070	9,161
28 Other expense	0	0	0	49,140	49,140	49,632
282 Miscellaneous other expense	0	0	0	49,140	49,140	49,632
28210 General Expenses	0	0	0	49,140	49,140	49,632

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	285,467	285,467	288,322
311 Fixed assets	0	0	0	285,467	285,467	288,322
31111 Dwellings	0	0	0	33,796	33,796	34,134
31112 Nonresidential buildings	0	0	0	251,671	251,671	254,187
SP3.3 Social Welfare and Community Development	0	0	0	776,607	778,990	784,373
21 Compensation of employees [GFS]	0	0	0	238,364	240,747	240,747
211 Wages and salaries [GFS]	0	0	0	238,364	240,747	240,747
21110 Established Position	0	0	0	238,364	240,747	240,747
22 Use of goods and services	0	0	0	39,243	39,243	39,635
221 Use of goods and services	0	0	0	39,243	39,243	39,635
22101 Materials - Office Supplies	0	0	0	14,243	14,243	14,385
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
271 Social security benefits	0	0	0	4,000	4,000	4,040
27111 Social Security Benefits - Cash	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	450,000	450,000	454,500
311 Fixed assets	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
Economic Development	0	0	0	784,153	788,015	791,995
SP4.2 Agricultural Development	0	0	0	784,153	788,015	791,995
21 Compensation of employees [GFS]	0	0	0	386,174	390,036	390,036
211 Wages and salaries [GFS]	0	0	0	386,174	390,036	390,036
21110 Established Position	0	0	0	386,174	390,036	390,036
22 Use of goods and services	0	0	0	392,979	392,979	396,909
221 Use of goods and services	0	0	0	392,979	392,979	396,909
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
22102 Utilities	0	0	0	7,899	7,899	7,978
22105 Travel - Transport	0	0	0	161,046	161,046	162,656
22106 Repairs - Maintenance	0	0	0	4,534	4,534	4,580
22107 Training - Seminars - Conferences	0	0	0	139,000	139,000	140,390
22109 Special Services	0	0	0	45,000	45,000	45,450
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	10,000	10,000	10,100
SP5.1 Disaster prevention and Management	0	0	0	10,000	10,000	10,100

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	6,523,243	6,535,604	6,588,475

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp. of Service	Total IGF	Capex/ABFA	Statutory	Goods Service	Capex Tot. External		
Bia West District - Essam	1,104,160	1,672,259	4,553,014	132,000	223,760	93,940	449,700	0	1,070,529	6,523,243
Management and Administration	411,929	330,402	14,000	756,331	112,000	203,760	315,760	0	34,615	1,106,706
Central Administration	411,929	330,402	14,000	756,331	112,000	203,760	315,760	0	34,615	1,106,706
Administration (Assembly Office)	411,929	330,402	14,000	756,331	0	203,760	203,760	0	34,615	994,706
Sub-Metros Administration	0	0	0	112,000	0	0	112,000	0	0	112,000
Infrastructure Delivery and Management	67,693	242,758	787,762	1,099,213	0	93,940	93,940	0	0	1,293,153
Works	67,693	242,758	787,762	1,099,213	0	93,940	93,940	0	0	1,293,153
Public Works	67,693	242,758	787,762	1,099,213	0	93,940	93,940	0	0	1,293,153
Social Services Delivery	238,364	1,099,286	1,173,834	2,511,784	20,000	15,000	350,000	0	32,447	3,329,231
Central Administration	0	0	0	20,000	0	0	20,000	0	0	20,000
Sub-Metros Administration	0	0	0	20,000	0	0	20,000	0	0	20,000
Education, Youth and Sports	0	343,132	888,367	1,231,499	0	5,000	5,000	0	0	1,486,499
Education	0	343,132	888,367	1,231,499	0	5,000	5,000	0	0	1,486,499
Health	0	723,211	284,467	1,008,678	0	5,000	5,000	0	32,447	1,046,124
Environmental Health Unit	0	656,000	0	656,000	0	0	0	0	32,447	688,447
Hospital services	0	67,211	284,467	352,678	0	5,000	5,000	0	0	357,678
Social Welfare & Community Development	238,364	33,243	0	271,607	0	5,000	5,000	0	450,000	776,607
Social Welfare	238,364	33,243	0	271,607	0	5,000	5,000	0	450,000	776,607
Economic Development	386,174	189,243	0	575,887	0	5,000	5,000	0	203,466	784,153
Agriculture	386,174	189,243	0	575,887	0	5,000	5,000	0	203,466	784,153
Environmental and Sanitation Management	386,174	189,243	0	575,887	0	5,000	5,000	0	203,466	784,153
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	10,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	41001	GOG	Total By Fund Source	411,929
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)_Western North		
Location Code	1605100	Bia - Essam		

Compensation of employees [GFS] 411,929

Objective	000000	Compensation of Employees		411,929
Program	91001	Management and Administration		411,929
Sub-Program	91001001	SP1.1: General Administration		283,205
Operation	000000		0.0 0.0 0.0	283,205

Wages and salaries [GFS]				283,205
2111001 Established Post				283,205
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		53,717
Operation	000000		0.0 0.0 0.0	53,717

Wages and salaries [GFS]				53,717
2111001 Established Post				53,717
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		75,008
Operation	000000		0.0 0.0 0.0	75,008

Wages and salaries [GFS]				75,008
2111001 Established Post				75,008

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	203,760
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)_Western North		
Location Code	1605100	Bia - Essam		

Use of goods and services 181,860

Objective	410101	Deepen political and administrative decentralisation		181,860
Program	91001	Management and Administration		181,860
Sub-Program	91001001	SP1.1: General Administration		181,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	181,860

Use of goods and services				181,860
2210101	Printed Material and Stationery			10,000
2210102	Office Facilities, Supplies and Accessories			5,000
2210103	Refreshment Items			5,000
2210118	Sports, Recreational and Cultural Materials			500
2210201	Electricity charges			20,000
2210202	Water			7,760
2210203	Telecommunications			2,000
2210204	Postal Charges			300
2210205	Sanitation Charges			5,000
2210401	Office Accommodations			2,000
2210502	Maintenance and Repairs - Official Vehicles			25,000
2210505	Running Cost - Official Vehicles			30,000
2210510	Other Night allowances			12,000
2210511	Local travel cost			5,000
2210513	Local Hotel Accommodation			5,500
2210602	Repairs of Residential Buildings			4,000
2210603	Repairs of Office Buildings			6,000
2210604	Maintenance of Furniture and Fixtures			1,000
2210605	Maintenance of Machinery and Plant			1,300
2210614	Traditional Authority Property			500
2210710	Staff Development			5,000
2210711	Public Education and Sensitization			5,000
2210902	Official Celebrations			1,000
2210905	Assembly Members Sittings All			20,000
2211101	Bank Charges			3,000

Social benefits [GFS] 3,900

Objective	410101	Deepen political and administrative decentralisation		3,900
Program	91001	Management and Administration		3,900
Sub-Program	91001001	SP1.1: General Administration		3,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,900

Employer social benefits				3,900
2731101	Workman compensation			500
2731102	Staff Welfare Expenses			3,000
2731103	Refund of Medical Expenses			400

Other expense 18,000

Objective	410101	Deepen political and administrative decentralisation		18,000
Program	91001	Management and Administration		18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Sub-Program	91001001	SP1.1: General Administration				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Miscellaneous other expense						18,000
2821001		Insurance and compensation				2,000
2821007		Court Expenses				1,000
2821009		Donations				15,000

Amount (GHC)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			6,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1605100	Bia - Essam				

Use of goods and services 6,000

Objective	410101	Deepen political and administrative decentralisation				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001001	SP1.1: General Administration				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services

2210503		Fuel and Lubricants - Official Vehicles				6,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			338,402
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2310101001	Bia West District - Essam_Central Administration_Administration (Assembly Office)_Western North				
Location Code	1605100	Bia - Essam				

Use of goods and services 314,402

Objective	410101	Deepen political and administrative decentralisation				314,402
Program	91001	Management and Administration				314,402
Sub-Program	91001001	SP1.1: General Administration				314,402
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	314,402

Use of goods and services

2210101		Printed Material and Stationery				6,000
2210102		Office Facilities, Supplies and Accessories				18,000
2210103		Refreshment Items				2,000
2210114		Rations				20,000
2210502		Maintenance and Repairs - Official Vehicles				21,404
2210505		Running Cost - Official Vehicles				25,000
2210510		Other Night allowances				18,000
2210511		Local travel cost				2,000
2210606		Maintenance of General Equipment				70,000
2210701		Training Materials				37,289
2210709		Seminars/Conferences/Workshops - Domestic				40,000
2210801		Local Consultants Fees				15,000
2210901		Service of the State Protocol				39,709

Other expense 10,000

Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000

Miscellaneous other expense

2821010		Contributions				10,000
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Non Financial Assets 14,000

Objective	410101	Deepen political and administrative decentralisation				14,000
Program	91001	Management and Administration				14,000
Sub-Program	91001001	SP1.1: General Administration				14,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	14,000

Fixed assets

3112208		Computers and Accessories				14,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	4009	DDF	Total By Fund Source 34,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2310101001	Bia West District - Essam_Central Administration Administration (Assembly Office)_Western North	
Location Code	1605100	Bia - Essam	

			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615

Use of goods and services		34,615
2210710 Staff Development		34,615
Total Cost Centre		994,706

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	Total By Fund Source 132,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2310102001	Bia West District - Essam_Central Administration_Sub-Metros Administration_Sub 1_Western North	
Location Code	1605100	Bia - Essam	

			Compensation of employees [GFS]	132,000
Objective	000000	Compensation of Employees		132,000
Program	91001	Management and Administration		112,000
Sub-Program	91001001	SP1.1: General Administration		78,000
Operation	000000		0.0 0.0 0.0	78,000

Wages and salaries [GFS]		68,000		
2111102 Monthly paid and casual labour		46,000		
2111238 Overtime Allowance		2,000		
2111243 Transfer Grants		20,000		
Social contributions [GFS]		10,000		
2121001 13 Percent SSF Contribution		10,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	34,000	
Operation	000000		0.0 0.0 0.0	34,000

Wages and salaries [GFS]		34,000		
2111102 Monthly paid and casual labour		4,000		
2111225 Boards /Committees /Commissions Allowance		30,000		
Program	91003	Social Services Delivery	20,000	
Sub-Program	91003002	SP3.2 Health Delivery	20,000	
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]		20,000
2111102 Monthly paid and casual labour		20,000
Total Cost Centre		132,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70912	Primary education		
Organisation	2310302002	Bia West District - Essam_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1605100	Bia - Essam		

Other expense 5,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Miscellaneous other expense					5,000
2821010	Contributions				5,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	240,000
Function Code	70912	Primary education		
Organisation	2310302002	Bia West District - Essam_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1605100	Bia - Essam		

Use of goods and services 120,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000

Use of goods and services					120,000
2210108	Construction Material				120,000

Other expense 120,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			120,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000

Miscellaneous other expense					120,000
2821019	Scholarship and Bursaries				120,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	991,499
Function Code	70912	Primary education		
Organisation	2310302002	Bia West District - Essam_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1605100	Bia - Essam		

Use of goods and services 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210902	Official Celebrations				40,000

Other expense 63,132

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			63,132	
Program	91003	Social Services Delivery			63,132	
Sub-Program	91003001	SP3.1 Education and Youth Development			63,132	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	63,132

Miscellaneous other expense					63,132
2821010	Contributions				10,000
2821019	Scholarship and Bursaries				53,132

Non Financial Assets 888,367

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			888,367	
Program	91003	Social Services Delivery			888,367	
Sub-Program	91003001	SP3.1 Education and Youth Development			888,367	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	888,367

Fixed assets					888,367
3111103	Bungalows/Flats				200,000
3111205	School Buildings				250,000
3111256	WIP - School Buildings				327,117
3113108	Furniture & Fittings				111,250

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
Function Code	70912	Primary education		
Organisation	2310302002	Bia West District - Essam_Education, Youth and Sports_Education_Primary_Western North		
Location Code	1605100	Bia - Essam		
Non Financial Assets				250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003001	SP3.1 Education and Youth Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111103	Bungalows/Flats			250,000
Total Cost Centre				1,486,499

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	656,000
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_Western North		
Location Code	1605100	Bia - Essam		
Use of goods and services				656,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		656,000
Program	91003	Social Services Delivery		656,000
Sub-Program	91003002	SP3.2 Health Delivery		656,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	656,000
Use of goods and services				656,000
2210205	Sanitation Charges			656,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	32,447
Function Code	70740	Public health services		
Organisation	2310402001	Bia West District - Essam_Health_Environmental Health Unit_Western North		
Location Code	1605100	Bia - Essam		
Use of goods and services				32,447
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt		32,447
Program	91003	Social Services Delivery		32,447
Sub-Program	91003002	SP3.2 Health Delivery		32,447
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,447
Use of goods and services				32,447
2210205	Sanitation Charges			32,447
Total Cost Centre				688,447

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70731	General hospital services (IS)		
Organisation	2310403001	Bia West District - Essam_Health_Hospital services_ Western North		
Location Code	1605100	Bia - Essam		
Other expense				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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
Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	352,678
Function Code	70731	General hospital services (IS)		
Organisation	2310403001	Bia West District - Essam_Health_Hospital services_ Western North		
Location Code	1605100	Bia - Essam		
Use of goods and services				23,070
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,070
Program	91003	Social Services Delivery		23,070
Sub-Program	91003002	SP3.2 Health Delivery		23,070
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	23,070
Use of goods and services				23,070
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				6,000
2210510 Other Night allowances				4,000
2210701 Training Materials				3,070
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Other expense				44,140
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		44,140
Program	91003	Social Services Delivery		44,140
Sub-Program	91003002	SP3.2 Health Delivery		44,140
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	44,140
Miscellaneous other expense				44,140
2821010 Contributions				10,000
2821019 Scholarship and Bursaries				34,140
Non Financial Assets				285,467
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		285,467
Program	91003	Social Services Delivery		285,467
Sub-Program	91003002	SP3.2 Health Delivery		285,467
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	285,467
Fixed assets				285,467
3111153 WIP - Bungalows/Flats				33,796
3111252 WIP - Clinics				251,671
Total Cost Centre				357,678

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	415,687
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture_ Western North		
Location Code	1605100	Bia - Essam		

				Compensation of employees [GFS]	386,174
Objective	000000	Compensation of Employees			386,174
Program	91004	Economic Development			386,174
Sub-Program	91004002	SP4.2 Agricultural Development			386,174
Operation	000000		0.0 0.0 0.0		386,174

Wages and salaries [GFS]				386,174
2111001 Established Post				386,174

				Use of goods and services	29,513
Objective	160201	Improve production efficiency and yield			29,513
Program	91004	Economic Development			29,513
Sub-Program	91004002	SP4.2 Agricultural Development			29,513
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		29,513

Use of goods and services				29,513
2210101	Printed Material and Stationery		2,000	
2210102	Office Facilities, Supplies and Accessories		2,500	
2210201	Electricity charges		4,400	
2210205	Sanitation Charges		3,499	
2210502	Maintenance and Repairs - Official Vehicles		5,000	
2210505	Running Cost - Official Vehicles		5,913	
2210510	Other Night allowances		6,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture_ Western North		
Location Code	1605100	Bia - Essam		

				Other expense	5,000
Objective	160201	Improve production efficiency and yield			5,000
Program	91004	Economic Development			5,000
Sub-Program	91004002	SP4.2 Agricultural Development			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

				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	2310600001	Bia West District - Essam_Agriculture_ Western North		
Location Code	1605100	Bia - Essam		

				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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		160,000

Use of goods and services				160,000
2210101	Printed Material and Stationery		1,000	
2210502	Maintenance and Repairs - Official Vehicles		25,000	
2210505	Running Cost - Official Vehicles		20,000	
2210709	Seminars/Conferences/Workshops - Domestic		60,000	
2210711	Public Education and Sensitization		9,000	
2210902	Official Celebrations		45,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	203,466
Function Code	70421	Agriculture cs		
Organisation	2310600001	Bia West District - Essam_Agriculture_ Western North		
Location Code	1605100	Bia - Essam		

				Use of goods and services	203,466
Objective	160201	Improve production efficiency and yield			203,466
Program	91004	Economic Development			203,466
Sub-Program	91004002	SP4.2 Agricultural Development			203,466
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		203,466

Use of goods and services				203,466
2210101	Printed Material and Stationery		1,000	
2210103	Refreshment Items		24,000	
2210502	Maintenance and Repairs - Official Vehicles		60,466	
2210511	Local travel cost		38,466	
2210604	Maintenance of Furniture and Fixtures		4,534	
2210709	Seminars/Conferences/Workshops - Domestic		60,000	
2210711	Public Education and Sensitization		10,000	
2211304	Insurance of Vehicles		5,000	

Total Cost Centre				784,153
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	251,607
Function Code	71040	Family and children		
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1605100	Bia - Essam		

				Amount (GH¢)
Compensation of employees [GFS]				238,364
Objective	000000	Compensation of Employees		238,364
Program	91003	Social Services Delivery		238,364
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		238,364
Operation	000000		0.0 0.0 0.0	238,364

Wages and salaries [GFS]				238,364
2111001 Established Post				238,364

				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	1.0 1.0 1.0	13,243

Use of goods and services				13,243
2210101 Printed Material and Stationery				1,243
2210102 Office Facilities, Supplies and Accessories				3,000
2210103 Refreshment Items				1,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				1,000
2210711 Public Education and Sensitization				2,000
2210799 Training Seminar and Conference Control Account				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	71040	Family and children		
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1605100	Bia - Essam		

				Amount (GH¢)
Other expense				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	71040	Family and children		
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_Western North		
Location Code	1605100	Bia - Essam		

				Amount (GH¢)
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101 Printed Material and Stationery				1,500
2210103 Refreshment Items				1,500
2210505 Running Cost - Official Vehicles				2,000
2210701 Training Materials				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	Total By Fund Source		50,000
Function Code	71040	Family and children			
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_Western North			
Location Code	1605100	Bia - Essam			

Use of goods and services 6,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			6,000	
Program	91003	Social Services Delivery			6,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210104	Medical Supplies				6,000

Social benefits [GFS] 4,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000

Social security benefits					4,000
2711101	National Health Insurance Scheme				4,000

Other expense 40,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821009	Donations				30,000
2821019	Scholarship and Bursaries				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		450,000
Function Code	71040	Family and children			
Organisation	2310802001	Bia West District - Essam_Social Welfare & Community Development_Social Welfare_Western North			
Location Code	1605100	Bia - Essam			

Non Financial Assets 450,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			450,000	
Program	91003	Social Services Delivery			450,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			450,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	450,000

Fixed assets					450,000
3111255	WIP - Office Buildings				450,000

Total Cost Centre 776,607

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	89,749
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North		
Location Code	1605100	Bia - Essam		

				Compensation of employees [GFS]	67,693
Objective	000000	Compensation of Employees			67,693
Program	91002	Infrastructure Delivery and Management			67,693
Sub-Program	91002002	SP2.2 Infrastructure Development			67,693
Operation	000000		0.0 0.0 0.0		67,693

Wages and salaries [GFS]				67,693
2111001 Established Post				67,693

				Use of goods and services	22,056
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			22,056
Program	91002	Infrastructure Delivery and Management			22,056
Sub-Program	91002002	SP2.2 Infrastructure Development			22,056
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		22,056

Use of goods and services				22,056
2210101 Printed Material and Stationery				1,056
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210505 Running Cost - Official Vehicles				6,000
2210510 Other Night allowances				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	93,940
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North		
Location Code	1605100	Bia - Essam		

				Non Financial Assets	93,940
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			93,940
Program	91002	Infrastructure Delivery and Management			93,940
Sub-Program	91002002	SP2.2 Infrastructure Development			93,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		93,940

Fixed assets				93,940
3111360 WIP-Feeder Roads				93,940

				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	2311002001	Bia West District - Essam_Works_Public Works_Western North		
Location Code	1605100	Bia - Essam		

				Non Financial Assets	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000
Program	91002	Infrastructure Delivery and Management			100,000
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets				100,000
3113110 Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	909,464
Function Code	70610	Housing development		
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North		
Location Code	1605100	Bia - Essam		

				Use of goods and services	220,702
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			220,702
Program	91002	Infrastructure Delivery and Management			220,702
Sub-Program	91002002	SP2.2 Infrastructure Development			220,702
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		220,702

Use of goods and services				220,702
2210108 Construction Material				120,702
2210602 Repairs of Residential Buildings				60,000
2210603 Repairs of Office Buildings				40,000

				Non Financial Assets	688,762
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			688,762
Program	91002	Infrastructure Delivery and Management			688,762
Sub-Program	91002002	SP2.2 Infrastructure Development			688,762
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		688,762

Fixed assets				688,762
3111103 Bungalows/Flats				150,000
3111204 Office Buildings				241,404
3111360 WIP-Feeder Roads				150,000
3113103 Landscaping and Gardening				40,000
3113110 Water Systems				107,357

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>		100,000	
Function Code	70610	Housing development				
Organisation	2311002001	Bia West District - Essam_Works_Public Works_Western North				
Location Code	1605100	Bia - Essam				
Non Financial Assets					100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets					100,000	
3113110	Water Systems				100,000	
Total Cost Centre					1,293,153	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		10,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	2311500001	Bia West District - Essam_Disaster Prevention_Western North				
Location Code	1605100	Bia - Essam				
Use of goods and services					10,000	
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources			10,000	
Program	91005	Environmental and Sanitation Management			10,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210108	Construction Material				10,000	
Total Cost Centre					10,000	
Total Vote					6,523,243	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG F	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Bia West District - Essam Management and Administration	1,104,160	1,672,259	1,975,596	4,553,014	132,000	223,760	93,940	449,700	0	0	0	270,529	890,000	1,070,529	6,325,243
	411,929	330,402	14,000	756,331	112,000	203,760	0	315,760	0	0	0	34,615	0	34,615	1,109,706
SP1.1: General Administration	283,205	330,402	14,000	627,606	78,000	203,760	0	281,760	0	0	0	34,615	0	34,615	940,962
SP1.2: Finance and Revenue Mobilization	53,717	0	0	53,717	34,000	0	0	34,000	0	0	0	0	0	0	87,717
SP1.3: Planning, Budgeting and Coordination	75,008	0	0	75,008	0	0	0	0	0	0	0	0	0	0	75,008
Infrastructure Delivery and Management	67,693	242,758	787,762	1,098,213	0	0	93,940	93,940	0	0	0	0	100,000	100,000	1,293,153
SP2.2 Infrastructure Development	67,693	242,758	787,762	1,098,213	0	0	93,940	93,940	0	0	0	0	100,000	100,000	1,293,153
Social Services Delivery	238,364	1,099,886	1,173,834	2,511,784	20,000	15,000	0	35,000	0	0	0	32,447	700,000	732,447	3,329,231
SP5.1 Education and Youth Development	0	343,332	883,697	1,231,499	0	5,000	0	5,000	0	0	0	0	250,000	250,000	1,486,499
SP5.2 Health Delivery	0	723,211	283,467	1,006,678	20,000	5,000	0	25,000	0	0	0	32,447	0	32,447	1,066,124
SP3.3 Social Welfare and Community Development	238,364	33,243	0	271,607	0	5,000	0	5,000	0	0	0	0	450,000	450,000	776,607
Economic Development	386,174	189,213	0	575,387	0	5,000	0	5,000	0	0	0	203,466	0	203,466	784,153
SP4.2 Agricultural Development	386,174	189,213	0	575,387	0	5,000	0	5,000	0	0	0	203,466	0	203,466	784,153
Environmental and Sanitation Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP5.1 Disaster prevention and Management	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000