



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

BLAKOYE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (11) Policy Objectives that are relevant to the Provide Biakoye District Assembly

- Improve fiscal revenue mobilization and management.
- Create an enabling environment to accelerate rural growth and development
- Promote Agriculture Mechanization.
- Accelerate the provision of adequate safe and affordable water.
- Accelerate the provision of improved environmental sanitation facilities
- Improve quality of teaching and learning
- Enhance national capacity for the attainment of lagging health MDGs, as well as non-communicable diseases (NCDs) and Neglected Tropical Diseases (NTDs)
- District level planning and budgeting through the participatory process at all levels
- Improve internal security for protection of life and property.
- Safeguard the security, safety and protection of the rights of the vulnerable in society especially women and girl child.
- Safeguard citizens' rights and entitlements and eliminates human trafficking

2. GOAL

The Biakoye District Assembly seeks to become the leading aqua – culture and vegetable exporting district in the country.

Mission

The Assembly exists to ensure the social, economic and political well-being of its people through public/ private partnership and fiscal, material and human resource mobilization in an atmosphere of peace and unity

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Is responsible for the overall development of the District and shall ensure the preparation and submission through the regional co-ordinating council.
 - of development plans of the District to the National Development planning Commission for approval, and
 - of the Budget of the District related to the approved plans to the Minister responsible for Finance and approval;
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- Shall promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide works and service in the District.
- Is responsible for the development, improvement and management of human settlements and the environment in the District;
- Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

Perform any other functions provide for under any other enactment

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Fiscal Resource Mobilization	Percentage increased in IGF	2015	106,298.00	2016	154	2017	16
Improved Agriculture Mechanization	Percentage increase in yield per acre	2015	4	2016	5	2017	7
Improved Safe and Affordable Water Provision	Percentage increase in water coverage	2015	65	2016	67	2017	70
Improved Environmental Sanitation Facilities	Percentage increase in sanitation coverage	2015	34	2016	44	2017	60
Improved Quality and Learning	Percentage increase in BECE pass rate	2015	30	2016	50	2017	70
Improved Health Services Delivery	No. of CHPS Compounds constructed	2015	1	2016	3	2017	2

Improved Citizen Participation In Decision Making	Number of town hall meetings held	2015	1	2016	1	2017	3
Improved Respected Rights of The Vulnerable and Excluded	No. of reported cases of abuse (children, women, and men)	2015	30	2016	10	2017	5
Improved Human Trafficking Activities	No. of trafficked children rescued	2015	7	2016	3	2017	5

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Capacity training:

- Capacity building training workshop for newly inducted area council members and their respective secretaries in the areas of Administration, Planning & Budgeting, Finance, Auditing and Services Delivery Standards
- Capacity building training workshop on performance management system and staff appraisal instrument for staff.
- Capacity building training workshop for assembly members on legislative framework of the decentralization policy, techniques in lobbying and advocacy, roles and relationships between different actors in the local government system and meeting proceeding of subcommittee
- Capacity building training workshop for newly recruited commissioned revenue collectors on the assembly’s byelaws, revenue mobilization, basic bookkeeping and data collection skills.

Education

- ❖ Organize my First Day at School for all KG and primary 1 pupils in the District.
- ❖ Science Technology Mathematics Information Education clinic (STMIE) organised for 30 pupils from selected junior high schools in the District.
- ❖ Orientation workshop was carried out for 30 newly trained teachers.

Finance and Revenue Mobilization

- Revenue monitoring software purchased to help the District monitor the activities of revenue collectors
- Recruitment of 9 No. commission revenue collectors

Livelihood Empowerment against Poverty (LEAP) Programme:

The Biakoye District Assembly is beneficiary District of the LEAP Programme. A total of 160 beneficiaries are benefiting from the programme. Activities carried out under this programme include the following:

- a. Registration of all beneficiaries and their households on the National Health Insurance Scheme (NHIS)
- b. Migration of Beneficiaries onto electronic Payment (EZWICH)

Developmental projects

1. Completion of 3 No. CHPS compound with residential facility at Bowiri Takrabe, Nkonya Odormitor, and Akposo Kabo
2. Completion of 1No. 3 unit classroom block at Nkosec Basic School
3. Completion of 1 No. 6 unit classroom block at Tapa Alavanyo DA Primary School.
4. Completion of 2 No. 2 bedroom staff bungalow at Nkonya Wurupong.
5. Completion of 1 No 1 bedroom semi-detached staff bungalow at Nkonya Tepo.
6. Completion of 1 No. slaughter house at Bowiri Kwamikrom.

2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual	Projection	Projection	Projection
Rate	13,500.00	212.00	1,500.00	2,500.00	3,000.00
Fees	137,300.00	99,995.80	212,688.00	200,000.00	205,000.00
Fines					
License	32,700.00	38,309.00	30,100.00	34,300.00	36,050.00
Land	16,000.00	138,724.29	20,500.00	20,500.00	20,500
Rent	500.00	765.00	1,500.00	1,500	1,500.00
Investment					
Miscellaneous		2,452.70			
Total	200,000.00	280,458.79	266,288.00	258,800.00	266,050.00

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

Item	2014		2015		2016		% Performance
	Budget	Actual	Budget	Actual	Budget	Actual	
Rates	8,000.00	2,549.00	7,500.00	1,376.00	13,500.00	212.00	0.08
Fees	56,300.00	63,345.22	52,200.00	64,193.00	137,300.00	99,995.80	35.65
Fines	9,200.00						
Licenses	30,800.00	19,657.00	8,750.00	33,563.00	32,700.00	38,309.00	13.66
Land	22,300.00	37,117.20	10,400.00	7166.06	16,000.00	138,724.29	49.46
Rent		1,020.00			500.00	765.00	0.27
Investment							
Miscellaneous	2,000.00	1,510.00				2,452.70	0.87
Total	128,600.00	125,198.42	78,850.00	106,298.06	200,000.00	280,458.79	140.22

From the table above The Internally Generated Fund for the Assembly in 2016 saw a collection rate of 61.34% of the total budgeted. To help improve Revenue Mobilization, the Assembly will construct 4 No. revenue barriers at Worawora, Akposo kabo, Bowiri Takrabe and Appiakrom.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	128,600.00	125,198.42	78,850.00	106,298.06	200,000.00	280,458.79	7.44
Compensation transfer	818,331.00	757,588.00	978,400.00	789,989.00	1,051,283.00	1,026,229.00	27.24
Goods and Services transfer	44,176.22		44,176.00		30,712.69	10,162.00	0.27
Assets Transfer	4,758.00					-	
DACF	2,209,378.78	737,204.98	3,118,769.00	1,793,491.57	3,996,297.00	1,905,492.76	50.58
School Feeding	430,853.00	384,215.00	430,853.00	242,661.90	500,000.00		
DDF	427,133.00	649,110.88	427,133.00	301,376.00	559,731.00	544,842.00	14.46
Social Investment Fund							
UDG							
Transfers	23,920.00						
Total	4,185,070.00	2,804,101.45	5,324,382.65	3,510,023.09	6,421,920.69	3,767,184.55	58.66

FINANCIAL PERFORMANCE-EXPENDITURE.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	818,331.00	757,588.00	978,400.00	789,989.00	1,051,283.00	1,026,229.00	99.01
Goods and Services	44,176.22		44,176.00		30,712.69	10,162.00	0.98
Assets	4,758.00						
Total	867,265.22	757,588.00	1,0225,576.00	789,989.00	1,081,995.69	1,036,391.00	95.78

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% age Performance
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,932.00	1,932.00	12,611.00,	17,777.14	25,052.00	24,104.40	15.88
Goods and Services	100,948.00	100,948.00	63,080.00	80,385.46	154,978.00	127,722.11	84.12
Assets	25,720.00		15,770.00		20,000.00	-	-
Total	128,600.00	102,880.00	91,461.00	98,162.60	200,000	151,826.51	75.91

2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual	Projection	Projection	Projection
Rate	13,500.00	212.00	1,500.00	2,500.00	3,000.00
Fees	137,300.00	99,995.80	212,688.00	200,000.00	205,000.00
Fines					
License	32,700.00	38,309.00	30,100.00	34,300.00	36,050.00
Land	16,000.00	138,724.29	20,500.00	20,500.00	20,500
Rent	500.00	765.00	1,500.00	1,500	1,500.00
Investment					
Miscellaneous		2,452.70			
Total	200,000.00	280,458.79	266,288.00	258,800.00	266,050.00

2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual	2017	2018	2019
Internally Generated Revenue	200,000.00	280,458.79	266,288.00	258,800.00	266,050.00
Compensation transfers(for decentralized departments)	1,051,283.00	1,026,229.00	1,096,715.00	1,053,384.00	1,053,384.00
Goods and services transfers(for decentralized departments)	30,712.69	10,162.00	37,898.02	30,713.00	30,713.00
Assets transfer(for decentralized departments)					
DACF	3,996,297.00	1,574,987.93	2,963,459.00	3,996,297.00	3,996,297.00
DACF(MP)	56,919.00	292,630.07	136,000.00	136,000.00	136,000.00
PLWD	52,032.00	100,229.64	65,032.00	65,032.00	65,032.00
DDF	559,731.00	362,176.00	559,731.00	559,731.00	559,731.00
School Feeding Programme	500,000.00				
others			75,000.00	75,000.00	75,000.00
TOTAL	6,421,920.69	3,767,184.55	5,200,123.02	6,099,957.00	6,107,210.00

BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES)

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	
			TOTAL
Management and Administration	25	305,901.00	305,901.00
Infrastructure Delivery And Management	3	38,042.00	38,042.00
Social Services Delivery	6	108,061.00	108,061.00
Economic Development	22	422,185.00	422,185.00
Environmental And Sanitation Management	13	222,526.00	222,526.00
Total	69	1,096,715.00	1,096,715.00

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	mp	OTHERS	
1	Central Administration	307,990.00	759,644.00	280,000.00	1,354,887.00	162,937	307,990.00	682,547.00	51,413.00	136,000		1,354,887.00
2	Works department	38,042.00	21,004.00	516,882.00	575,928.00	34,000.00	43,038.00	278,882.00	220,000.00			572,928.00
3	Department of Agriculture	422,158.00	155,027.00	110,000.00	687,185.00	12,351.00	439,807.00	160,027.00			75,000	687,185.00
4	Department of Social Welfare and community development	108,061.00	91,626.00		199,687.00	1,000.00	116,014.17	82,673.33				199,687.00
5	Environmental health	222,526.00	683,594.80	100,000.00	1,006,120.80	8,000.00	222,526.00	775,723.80				1,006,120.80
	Schedule 2				-							-
6	Physical Planning	5,264.00	7,953.17		13,953.17		13,953.17					13,953.17
7	Finance		26,000.00		26,000.00	16,000.00		20,000.00				26,000.00

8	Education youth and sports		30,000.00	737,998.00	767,998.00	10,000.00		634,680.00	123,318.00			767,998.000
9	Disaster Prevention and Management											-
10	Health		12,000.00	559,254.00	571,254.00	12,000.00		399,254.00	160,000.00			571,254.00
	TOTAL	1,104,069.00	1,508,611.00	2,587,443.01	5,200,123.00	266,288.00	1,134,613.73	3,028,490.27	559,731.00	136,000.00	75,000	5,200,123.00

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Construction of DCE Bungalow Maxi Prince Associates	Nkonya Ahenkro	9/1/2012	9/6/2012	roofing	427,295.00	265,344.00	161,951.00
	Construction of DCD Bungalow Omster Ltd	Nkonya Ahenkro	1/1/2012	2/1/2012	LINTEL	329,804.23	79,470.64	250,333.59
Social (Education)	construction of 1 No 3 Unit Classroom Block Logic 10	Nkonya Ntumda	9/1/2015	3/1/2016	completed	220,714.99	193,384.00	27,330.99
	construction of 1 No 6 Unit Classroom Block Pinnacle Consult	Tapa Alavanyo	9/1/2015	3/1/2016	completed	385,636.71	275,374.13	110,262.58

BLAKOYE DISTRICT ASSEMBLY

SOCIAL SECTOR (education)	Construction Of 1 No. 3 Unit Classroom Pinnacle Consult	Worawora	5/1/2016	10/1/2016	roofing	267,383.37	100,107.51	167,275.86
Health	Construction Of 1no. CHPS Compound With Residential Facility Adrison Co Ltd	Nkonya Odormitor	9/15/2016	3/16/2016	completed	190,805.66	167314.66	23,491.00
	Construction Of CHPS Compound Domkof Company Ltd	Tapa Amanfrom	5/1/2016	10/1/2016	roofing	252,915.00	37937.25	214,977.75
	Construction Of 1 No. CHPS Compound With Residentail Facility Adrison CO. Ltd	Bowiri Odumase	5/1/2016	10/1/2016	roofing	259,747.40	98,962.11	160,785.29
INFRASTRUCTURE								-
Works								-
	Improvement to Tapa Abotoase lorry Park Phase III	Tapa Abotoase	Jul-16	Dec-16	Pavement of station	547,830.15	156709.91	391,120.24
	Construction of slaughter house Fekiop Ltd	Tapa Abotoase	May-12	Jul-12	roofing	107,103.70	79723.07	27,380.63

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- a. Improve fiscal resource mobilization
- b. Ensure effective implementation of the local Government service act

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. The Programme helps in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment of the citizens, prudential fiscal management and participation and decision at all levels in the District.

This programme has the following sub programmes following:

- a. General Administration
- b. Finance and Revenue Mobilization
- c. Planning, Budgeting And Coordination
- d. Human Resource Management

BUDGET- PROGRAMME SUMMARY: EXPENDITURE BY SUB PROGRAMME CLASSIFICATION

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIV E GHC	INDICATIV E GHC
	2015	2016	2017	2018	2019
General Administration			1,003,155.00	1,005,599.00	1,013,187.00
Finance and revenue mobilization			82,000.00	82,560.00	82,820.00
Planning, Budgeting and Coordination			164,411.00	164,745.00	166,055.00
Human Resource Management	-	-	131,321.00	131,470.00	132,634.00
Total Expenditure			1,380,887.00	1,384,374.00	1,394,696.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

Ensure effective implementation of the local government service act.

2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the District Assembly.

The operations are:

1. Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District Assembly.
2. Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
3. Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
4. Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies.

The functions of the Central Administration Department include the following:

1. Assists the District Co-ordinating Director (DCD) to co-ordinate the activities of the Schedule 1 and 2 Departments and to implement the Assembly's decisions and government policies at large.
2. Provides Secretarial Services to the District Chief Executive.
3. Organises meetings of the General Assembly, Area Councils, Committees and Sub-Committees.
4. Keeps records of all correspondence of the Assembly.
5. Manages the Assembly's fleet of vehicles, plants and equipment.
6. Co-ordinates employees' development (Training) Programmes and activities.
7. Offers unconditional customer care services to the Assembly's general rate paying public and residents of the District.

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) District Coordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, among others.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate for future

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Management meetings organized	Number of meetings Held	4	4	4	4	4
Quarterly General Assembly meeting organized	Number of meetings Held	4	3	4	4	4
Quarterly Sub-committee meeting organized	Number of meetings Held	4	3	4	4	4
Quarterly Executive Committee organized	Number of meetings Held	4	3	4	4	4
Quarterly Audit Report Implementation Committee (ARIC) Organized	Number of meetings Held	1	1	4	4	4
Quarterly Entity Tender Committee meetings organized	Number of meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold quarterly General Assembly meeting and statutory subcommittee meeting	Construction of 1 No. DCE. Bungalow at Nkonya Ahenkro
Self-help projects initiated by communities	Construction of 1 No. DCD Bungalow at Nkonya Ahenkro
Security management	Construction of 2 No. 2 bedroom staff bungalow at Nkonya Wurupong
Organise all official celebration	Construction of District Court with ancillary facilities at Nkonya Wurupong
Provide support to all sub structures	
Workshops and training of staff	
Organise quarterly town hall meetings in 4 No. Area Council and 2 No. Town Council	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			244,352.00	246,795.00	246,795.00
Use of Goods and Services			394,527.00	394,527.00	398,472.00
Other Expenses	-	-	64,277.00	64,277.00	64,920.00
Capital Expenditure					
Non-Financial Assets			300,000.00	300,000.00	300,000.00
Total expenditure			1,003,155.00	1,005,599.00	1,013,187.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve fiscal resource mobilization

2. Budget Sub-Programme Description

This sub-program considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions as well as minimizing revenue leakages in the collection of revenue for the Assembly.

Their operations include:

- a. Maintaining proper accounting records.
- b. Ensuring budgetary control and management of assets, liabilities, revenue and expenditures.
- c. Preparation of cash flow statements and final accounts.
- d. Ensuring compliance with accounting procedures and timely reporting.

The Finance Department is one of the thirteen departments established under Act 462 first schedule (ii) for the Assemblies.

The Finance Department is composed of the following units; Treasurer's Secretariat, Accounting Unit, Revenue and Stores.

The Finance Department is charged with the following functions:

- (i) It is responsible for the collection of revenue; it takes custody of all monies.
- (ii) Processing and payment of expenses incurred by the Assembly.
- (iii) Recording of revenue and expenditure into their respective books.
- (iv) Submission of monthly and annual financial statement to Management.
- (v) To advise on financial matters.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate for the future.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	13	13	13	13
Audit queries timely responded to.	No. of days taken to respond to queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of value books and other accounting related stationary for revenue mobilization.	
Submission of quarterly internal audit reports and monitoring of Revenue Officers.	
Organise 1 no. tax campaign District Wide	
Undertake valuation of all properties in Worawora and Tapa Town council and Area council respectively	
Submission of monthly financial statement and annual accounts to VRCC and CAGD	

5. Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			56,000.00	56,560.00	56,560.00
Use of Goods and Services			16,000.00	16,000.00	16,160.00
Other Expenses	-	-	10,000.00	10,000.00	10,000.00
Capital Expenditure					
Non-Financial Assets					
Total expenditure			82,000.00	82,560.00	82,820.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and M&E systems.

2. Budget Sub-Programme Description

Planning and development of sector Objectives.

Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.

Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.

The Local Government Act 1993 (Act 462) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU is to serve as a Secretariat to the District Planning Authority and advice on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the District.

The functions of the DPCU are as follows:

- a. Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- b. Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and

management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectorial departments

- c. Assist in the preparation of a comprehensive, integrated, perspective plans, (medium - term plans, annual action plans) the development budget and the identification of subject areas for technical details of the plan targets.
- d. Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- e. The DPCU is to establish (in conjunction with other revenue generating Departments/Units/Area /Town Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources. The functions of the Unit include:
 1. Preparation of Fee-Fixing and Rate Imposition Resolutions
 2. Preparation and Monitoring of Annual Budgets
 3. Preparation of Nominal Rolls for wage and Salary Administration
 4. Improvement of Revenue Data Base
 5. Assistance in the creation and maintenance of an effective system of revenue mobilisation, and physical monitoring of Projects and evaluation of expenditure on such projects

There are two staff under this sub program, One Planning Officer and One Assistant Budget Analyst.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Draft Composite Budget estimates for the District submitted to MOF	Minutes of general assembly meeting and transmitter letter to MOF	31 st October	31 st October	31 st October	31 st October	31 st October
Composite Budget Report submitted	Number of Composite Budget Reports submitted	0	2	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	4	4
	Annual Progress Reports submitted to NDPC and VRCC	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared /submitted	Draft Report and Adopted submitted	30 th September	30 th September	30 th September	30 th September	30 th September
Annual Action Plans reviewed/prepared	Minutes of plan preparation meeting	30 th September	30 th September	30 th September	30 th September	30 th September

DPCU Meetings Organized	Number of DPCU Meeting Held	4	4	4	4	4
	Minutes of Meeting	4	4	4	4	4
Budget Committee	Minutes of Meeting	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Submission of monthly and quarterly budget performance report to VRCC.	
Review and Gazette 2018 fee fixing resolution.	
Prepare and submit the 2018-2021 MTDP and AAP.	
Prepare and submit the Composite Programmed Based Budget for 2018.	
Monitoring and Evaluation of all Assembly's projects and programmes.	
Prepare and submit quarterly and annual progress reports.	
Organise Quarterly DPCU and Budget Committee meeting.	
Prepare and submit 2018 Procurement Plan.	

5. Budget Sub-Program Summary: Expenditure By Economic Classification

Expenditure Economic Classification	by	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
		2015	2016	2017	2018	2019
Current Expenditure						
Compensation Of Employees				33,411.00	33,745.00	33,745.00
Use of Goods and Services				131,000.00	131,000.00	132,321.00
Other Expenses		-	-			
Capital Expenditure						
Non-Financial Assets						
Total expenditure				164,411.00	164,745.00	166,055.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

Develop adequate skilled human resource base

Establish a reliable public service-wide Human Resource MIS

2. Budget Sub-Programme Description

- High level policy issues in the sector such as development of human resource policies, strategies and plans.
- District-wide recruitment, distribution, retention and motivation of staff at the Assembly.
- District wide implementation and monitoring of staff performance appraisal.
- Training and continuous professional training of staff.

The functions of the Unit include:

- Preparation of Nominal Rolls for wage and Salary Administration
- Staff appraisal reporting and monitoring

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Training Reports	1	2	4	4	4
HRMIS Data Submitted	No. HRMIS Staff data submitted	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Submit monthly Human Resource Management Information System (HRMIS)	
Capacity Building and Training of staff in their related Field of work	
Workshop and Seminars and Training of staff	

5. Budget Sub-Program Summary: Expenditure By Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			14,908.00	15,057.00	15,057.00
Use of Goods and Services			106,413.00	106,413.00	107,477.00
Other Expenses	-	-			
Capital Expenditure					
Non-Financial Assets					
Total expenditure			131,321.00	131,470.00	132,634.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

1. Promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development.
2. Promote resilient urban infrastructure development, maintenance and provision of basic services.
3. Adopt a sector wide approach to water and sanitation delivery to ensure effective sector coordination

4. Budget Programme Description

The Program provides administrative and logistical support for efficient and effective delivery of infrastructural delivery within the District. This Programme helps in improving the efficiency, promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development, promote resilient rural infrastructure development, maintenance and provision of basic services and adopt a sector wide approach to water delivery to ensure effective sector coordination of spatial planning at all levels in the District.

This programme has the following sub- programs:

- a. Physical and Spatial Planning
- b. Infrastructure Development

BUDGET- PROGRAMME SUMMARY: EXPENDITURE BY SUB PROGRAMME CLASSIFICATION

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Physical and Spatial Planning			15,264.00	15,317.00	15,417.00
Infrastructure Development			543,280.00	543,660.00	548,712.00
Total Expenditure			558,544.00	558,317.00	564,129.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote a sustainable, spatial integrated and orderly development of human settlements for socio-economic development.

2. Budget Sub-Programme Description

Planning and management of physical development and growth of human settlements in the District. This is to ensure that all organized human activities within the District are undertaken in a planned manner and managed properly; Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales; Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes; Building capacity for effective planning and management of human settlements and ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

- i) The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly, there is one staff currently operating the Department in the District. The activities of the Department fall within the following sections:-
- ii) The General Administration, Floristry, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation, Maintenance Unit.

Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows , Undertake tree planting in the District, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public.

The challenge faced by this sub program is that the District does not have the Department for town and country planning, which is making it difficult to have in place the Statutory Planning Committee for the issuances of permit.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	0	0	2	2	2
Development and building permits jacket issued	No. of weeks Development and building permits Jacket issued	4 months	4 months	3 weeks	2 weeks	2 weeks
Street Naming and Property Addressing System Carried Out	Number of Community with Street Naming and Property Addressing System Completed	1	1	2	2	2
Lands Registered	Number of Plot registered	0	0	5	5	5
Statutory Planning Committee Meeting Organized	Number of Meetings Held	0	0	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare District layout and zoning of	
Procurement of office stationery	
Carry out Street naming and property address system	

5. Budget Sub-Program Summary: Expenditure By Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			5,264.00	5,317.00	5,317.00
Use of Goods and Services			10,000.00	10,000.00	10,000.00
Other Expenses	-	-			
Capital Expenditure					
Non-Financial Assets					
Total expenditure			15,264.00	15,317.00	15,417.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

Promote resilient urban infrastructure development, maintenance and provision of basic services.

Adopt a sector wide approach to water and sanitation delivery to ensure effective sector coordination

2. Budget Sub-Programme Description

- a. Provide technical support and consultancy services to GoG and Donor funded public projects,
- b. Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly estates, storm water drainage systems and Small Town Water System
- c. To advice and undertake construction, maintenance and repair of public buildings and properties.
- d. Project monitoring and evaluation

The Works Department is one of the Departments established under Act 462 (first schedule) for the District Assemblies in Ghana. In order to carry out its functions, the District Works Department is structured into units namely: Feeder Roads, Structures, Estates, Project and Research with the District Works Engineer as the Head of Department.

The Department has two officers:

- a. Assistant works Engineer as the Head of Department
- b. Technician Engineer

The Department performs its functions by relating with the four (4) Area Councils, two (2) Town Councils, and other departments under the umbrella of the Biakoye District Assembly.

The Department is responsible for the development and maintenance of first cycle schools, health facilities, markets, sanitary structures, management of Assembly's landed properties,

design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).

The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. District Works Department also demolishes unauthorized developments as well as dangerous and ruinous buildings.

The Department is responsible for the maintenance of feeder roads network in the District, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained

Challenges

The major Challenge facing this sub-programme is the inadequate staff mounting the Works Department

Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Operation and Maintenance Plan Prepared	Operation and maintenance plan	1	1	1	1	1
Development projects monitored and supervised	Frequency of projects monitoring	4 quarterly	4	4	4	4
Building permit approved	No of weeks taken approve to permit	3 months	2 months	3 weeks	3weeks	2 weeks

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Reshaping and levelling of 10 km roads district wide
	Construction of 1no.slaugter house Tapa Abotoase market
	Construction of 1 no. meat shop at Tapa Abotoase market
	Maintenance, rehabilitation, refurbishment and upgrade of street lights
	Construction of 4 no. bore hole
	Improvement to Abotoase lorry park phase III
	Construction of 4 no.lockable store and 10 no. shed
	Procurement of office stationery
	Construction of market at worawora
	Construction of culvert worawora
	Renovation of market at kwamikrom old town market

Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			38,042.00	38,423.00	38,423.00
Use of Goods and Services			2,355.00	2,355.00	2,379.00
Other Expenses	-	-			
Capital Expenditure					
Non-Financial Assets			502,882.00	502,882.00	502,882.00
Total Expenditure			543,280.00	543,660.00	548,712.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

1. Adopt a sector wide approach to water and environmental sanitation delivery to ensure effective sector coordination.
2. Increase equitable access to and participation in education and training at all levels.
3. Bridge the equity gap in access to health care and nutrition services and ensure sustainable financing arrangement that protect the poor
4. To develop/build capacities in staff to deal with social problems in the municipality and support the operations of community based organisations and non-governmental organizations(CBOs/NGOs)

2. Budget Programme Description

Education and Sport: To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,

To ensure efficient and effective quality teaching and learning in both private and public schools in the District and to improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund, District Development Facility and the Internally Generated Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District there are 238 Basic Schools with seven (7) circuits.

Sports development in the District is in two folds, that is, school sports and community sports. In respect of school sports, especially basic schools sports have achieved a lot of successes and have produced a lot of talents for the region.

Public Health: Biakoye District has fourteen (14) health facilities that provide health services in the District. This is made up of a District Hospital at Worawora, three (3) Health Centres, four (4) CHPS Compounds and six (6) CHPS Zones. Almost all the facilities lack adequate logistics, tools and equipment for efficient and effective work. The only hospital in the district lacks X-ray equipment. Patients have to travel to other facilities outside the district for X-ray. and some

laboratory tests, thereby, worsening their plight. Official and residential accommodation for staff in the district is woefully inadequate with some in deplorable state. This denies them the motivation to accept postings and work in the hinterland, making accessibility to healthcare services to the socially deprived very difficult.

Staffing situation, especially the critical ones, is not better in the district as show. There are two medical officers to a population of over seventy thousand (70,000) people giving a Doctor - Population Ratio of approximately 1:35,000 compared to that of the Nationals of 1:10,452. Others, including Medical Assistants, midwives, and nurses in general are very inadequate in the facilities. The few midwives are also ageing and without replacement, a situation likely to threaten the efforts at reducing Maternal Mortality in the district

Social Protection Services: Women, children and physically challenged persons in the District, have benefited from government policies and activities that are aimed to improve their living conditions of these groups.

Activities included the registration of all beneficiaries of the LEAP programme onto the National Health Insurance Scheme (NHIS), facilitating the formation of women's groups and assisting the Adzamansu Women group get a grant from the Africa Women Development Bank women.

The Assembly also disbursed the People Living Of Disability Fund (PLWD). However only a handful of people in these categories have benefited from these fund due to lack of accurate data on them. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the District.

The Sub-programmes includes:

1. Education and Youth Development
2. Health Delivery
3. Social Welfare and Community Development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

Increase equitable access to and participation in education and training at all levels.

2. Budget Sub-Programme Description

The Education Department is one of the decentralized departments of the Biakoye District Assembly with the responsibility of promoting education in both public and private schools at the pre-tertiary level in the District.

- a) To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- b) To ensure efficient and effective quality teaching and learning in both private and public schools in the District, and
- c) To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

The organizational unit involved in implementing this sub program is the District Directorate of Education, which is headed by the District Director. Funding for this sub program is from the District Assemblies Common Fund (DACF), District Development facility (DDF), and the Internally Generated fund (IGF).

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance,

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District mock exam for final Year JHS students organized	Number of Mock exam Organized	1	1	2	2	4
Sport and culture programmes organized	Number of sport programme organized	1	1	1	1	1
District Teachers' award organized	Number of awards organized	0	0	1	1	1
JHS Students supported to attend STMIE Programme	Number of students supported	20	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of the Best Teacher Award	Construction of 1No. 3 unit Classroom Block at Nkosec Basic School with ancillary facilities
Monitoring of teaching and learning activities in all basic schools District wide	Construction of 1No. 3 units Classroom Block at Worawora DA with ancillary facilities.
Support STME Clinic	Construction of 1No. 6 unit classroom block at Tapa Abotoase DA Primary
Organization of the annual District wide reading festivals for all schools pupils	Construction of 1No. 6 unit classroom block at Bowiri Kwamikrom
Conduct 3 days orientation workshop for all newly trained teachers posted to the District	Construction of 1 No. 3 unit classroom at Bowiri Kwamikrom Newtown DA JHS
	Construction of 1No. 3 unit classroom Block at Bowiri Amanfrom
	Construction of 1No. 6 Unit classroom block with ancillary facility at Bowiri Abohire
	Procurement of 100 No. dual desk for Basic Schools district wide

5. Budget Sub-Program Summary: Expenditure By Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees					
Use of Goods and Services			20,000.00	20,000.00	20,000.00
Other Expenses	-	-	10,000.00	10,000.00	10,000.00
Capital Expenditure					
Non-Financial Assets			848,466.00	848,466.00	856,951.00
Total expenditure			878,466.00	878,466.00	887,251.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Bridge the equity gaps in access to health care and nutrition services and ensure sustaining financial arrangement that protect the poor.

2. Budget Sub-Programme Description

The sub-program coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Additionally, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery

1. HIV /AIDS, TB, Malaria diseases targeted for eradication
2. Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.
3. Enhance early detection reporting and treatment of communicable disease. Specific focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases.

The sub-program delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

This sub-programme is funded from both the district assemblies' common fund (DACF), District Development Facility (DDF) and Internally Generated Fund.

The Beneficiary institution is the District Directorate of Health

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2
	Number of Children Immunized	2000	2000	2500	2500	3000
Outreach programme organised to perennial and overbank communities	Number of outreach organised	4	4	4	4	4
Public education on communicable disease prevention and control organised	Report on the number of education held	1	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise comprehensive outreach services to hard, far island and peninsular communities	Construction of 1 No. CHPS Compound with residential facility at Nkonya Odomitor
Create Awareness on Disease prevention and control District Wide	Construction of 1 No. CHPS Compound with residential facility at Tapa Amanfrom
Support the National Immunization Exercise	Construction of 1 No. CHPS Compound with residential facility at Tapa Odei
	Construction of 1 No. CHPS Compound with residential facility at Bowiri Odumase

	Construction of 1 No. CHPS Compound with residential Facility at Nkonya Asakiyri
	Construction of 1 No. CHPS Compound with residential facility at Apeso Kubi
	Construction of 2 No. 2 bedroom bungalows for critical staff at Comfort Ofedie Health Center at Nkonya Ahenkro.

Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees					
Use of Goods and Services			12,000.00	12,000.00	12,120.00
Other Expenses	-	-			
Capital Expenditure					
Non-Financial Assets			559,254.00	2559,254.00	564,847.00
Total expenditure			571,254.00	571,254.00	576,967.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

1. Formulate gender, child development and social protection policy.
2. Co-ordinate gender, child and social protection related programmes and activities at all levels of development.
3. Facilitate the integration of gender, children and social protection policy issues into National Development Agenda

4. Budget Sub-Programme Description

The Department of Social Development and Community Development is one of the schedule 1 Department.

The Department operates three main programmes namely: - (i) Child’s Rights and Protection (C.R.P.), (ii) Justice Administration (J.A.) and (iii) Community Care (C.C.),Community animation/Public Education, promotion of Community participation through group dynamics and formation etc, Adult functional literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help, Youth skills.

The beneficiary Department is The Social Welfare and Community Development, there are a total of Six (6) that will help implement this sub-programme. Funding for this sub programme is from the District Assemblies’ Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund.

5. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public sensitization conducted	Number of groups Sensitized			15	20	25
Non-Child Maintenance/Custody/Paternity Cases Handled	Number of Non-Child Maintenance/Custody/Paternity Cases Handled	25	15	10	10	10
Family Tribunal and Juvenile Court Cases Handled	Number of Family Tribunal and Juvenile court cases handled	30	40	15	10	10

Sensitization programmes carried out	Number of PWDs sensitized on the utilization of the Disability Fund	40	40	55	75	80
Vulnerable and supported	Number of orphan vulnerable and unadoptable children received	0	7	10	15	15

6. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on Human Trafficking Act and Child Labour	
Carry out LEAP related activities	
Disburse the Disability fund	
Carry out HIV/AIDS activities	

Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			108,061.00	109,141.00	109,141
Use of Goods and Services			25,049.00	25,049.00	25,300.00
Other Expenses	-	-	59,277.00	59,277.00	59,277.00
Capital Expenditure					
Non-Financial Assets					
Total expenditure			192,387.00	193,141.00	109,141.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

1. Food Security and Emergency Preparedness
2. Improve efficiency and Competitiveness of MSME's
3. Expand opportunities for job creation and Agricultural Development

2. Budget Programme Description

The District is endowed with about 42,000 hectares of arable land and perennial water source (the Volta Lake) to produce food crops and fish through irrigation and aquaculture respectively all year round. This, coupled with its rich human resource, offers an opportunity for the establishment of agro industries. Crop production lands are evenly distributed in the district. It is made up of forest areas of Bowiri and Akposo and a savanna-like covering at the Nkonya, Worawora and Tapa areas.

The climatic condition and soil types support the production of variety of crops and livestock. The major cash crop cultivated in the District is cocoa with traditional ones including mango, oil-palm and oranges. A few shea-nut trees are found in the wild (for example Adzamansu area).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

1. Food Security and Emergency Preparedness
2. Expand opportunities for job creation and Agricultural Development

3. Budget Sub-Programme Description

The District Agricultural Development Unit (DADU), is a Department which is directly under of the District Assembly.

The organizational structure of the unit is as follows:

Under the District Head of Agric are four (4) District Development Officers who oversee and supervise the (6) Agric Extension Officers, (1) Animal Production officer, (1) driver and (2) laborer and a night watch man

1. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
2. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
3. Participation in Monthly training sessions with SMS and FLS and Bi-Monthly Technology Review meeting (BMTRM) with Research and SMS.
4. Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
5. Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
6. Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
7. Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

The main source of funding for this sub programme is going to be funded through the District Assemblies' common fund, District Development Facility (DDF) and the Internally Generated

Challenges

- a. Low agricultural production
- b. Low level of technology
- c. Inadequate use of agricultural extension services
- d. Aged farmers
- e. Shortage and high cost of labour
- f. High cost of farm inputs and their untimely delivery
- g. Limited credit facilities
- h. Frequent land disputes
- i. Poor marketing network and facilities
- j. Low prices of farm produce.

4. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building organized	Number of farmers and other stakeholders trained			2,000	2,500	3,000
Demonstration field established	Number of field established			5	10	12
Vaccination programme organised	Number of vaccination organized			2	2	2
District Farmers Day organized	Report of farmers day celebration			First Friday of December	First Friday of December	First Friday of December
Activities of farmers in the District monitored	Number of farms visited			100	150	200

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Celebrate the National Farmers day	Development of Demonstration farms for maize, cassava and rice field
Maintenance of official vehicles	Renovate 1 no. 2 bedroom AEAs bungalow with ancillary facility at Nkonya Ahenkro to be used as the residence of the Head of Department
Workshops and training	Repair and install grain dryer at Bowiri Kwamikrom.
Payment of utility bills	

Budget Sub-Program Summary: Expenditure by Economic Classification

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			374,151.00	377,893.00	377,893.00
Use of Goods and Services			50,000.00	50,000.00	50,000.00
Other Expenses	-	-	30,000.00	30,000.00	30,000.00
Capital Expenditure					
Non-Financial Assets			110,000.00	110,000.00	110,000.00
Total expenditure			564,151.00	567,893.00	569,793.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

1. Ensure sustainable management of natural resources
2. Ensure sustainable use of wetlands and water resources
3. Promote health and hygiene education in all water & sanitation programs

2. Budget Programme Description

Potable water is a major problem in terms of quantity and quality in the District. As at the year 2010 only 65% of the total population has access to potable water. Even though the situation has improved, some of the communities still depend on rivers, streams and other unprotected sources of water which get dried up during the dry season. This predisposes the people of such communities to water-borne and other water related diseases.

The sanitation condition in the District is generally poor. Many houses are characterized by poor environmental sanitation conditions resulting from poor drainage system, stagnant water, erosion and unkempt refuse sites etc. Less than 2% of the population uses water closet. There is however high level of indiscriminate defecation in public places.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

1. Promote proactive planning to prevent & mitigation disasters
2. Promote health and hygiene education in all water & sanitation programs

2. Budget Sub-Programme Description

The National Disaster Management Organization was established by an Act of Parliament, Act 517 of 1996 to replace the National Disaster Relief committee. Section 15 (1) of the Act establishes the District Disaster Management Committee to be chaired by the Metropolitan/Municipal/District Chief Executive, with the District Coordinator of the Organization as Secretary. A District Disaster Management Committee by Section 15 (2) of the Act shall consist of:

The second Beneficiary institution is The District Environmental Health Unit which was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially.

The functions and the responsibilities can be summarized as follows:

Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Food Screening exercise conducted	Number of food vendors screened	2000	2500	4,000	5,000	5,000
Sanitary equipment procured	Number of equipment procured			30	35	40
	Hand Gloves					
	Wheel barrow			5	10	8
	Detergent			30 gallons	30 gallons	30 gallons
	Brooms			50	55	70
	Rakes			20	25	30
	Wellington Boot			15	20	25
Public Education on communal sanitation organized	Number of communities covered			10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management and Control	Construction of 12 no public toilet, urinal and bathroom at tapa Abotoase market
Monitor and Supervise clean up exercise and regular collection of refuse for disposal	
Sensitise 6 Basic schools on washing with Soap and water	
Management of final disposal site for solid and liquid waste	
Provide support for CLTS Activities District Wide	
Sanitation improvement package	
Organise national sanitation day celebration	
Facilitate the medical screening of food/ drinks vendors and butchers	
Carry out the national sanitation exercise	

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC
	2015	2016	2017	2018	2019
Current Expenditure					
Compensation Of Employees			196,926.00	198,895.00	198,895.00
Use of Goods and Services			724,723.00	724,723.00	731,970.00
Other Expenses	-	-			
Capital Expenditure					
Non-Financial Assets			100,000.00	100,000.00	100,000.00
Total expenditure			1,047,249.00	1,049,474.00	1,057,722.00

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	1,092,763		
010201 2.1 Improve fiscal revenue mobilization and management	5,200,123	26,001		
030101 1.1. Promote Agriculture Mechanisation	0	265,000		
050602 6.2 Streamline spatial and land use planning system	0	529,237		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	823,000		
060104 1.4. Improve quality of teaching and learning	0	767,998		
060303 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	1,029,643		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	571,254		
060503 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	10,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	91,626		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	7,649		
Grand Total ¢	5,200,123	5,214,171	-14,048	-0.27

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
135 01 01 001 22				
Central Administration, Administration (Assembly Office),	5,200,123.02	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Increase the internally Generated Fund by 3%				
Property income	61,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,500.00	0.00	0.00	0.00
1415002 Ground Rent	1,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,000.00	0.00	0.00	0.00
Sales of goods and services	205,288.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,500.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422057 Private Schools	1,288.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	20,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	30,000.00	0.00	0.00	0.00
1423001 Markets	68,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
<i>Output</i> 0002 intergovernmental transfer				
From other general government units	4,933,835.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,096,715.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,028,491.00	0.00	0.00	0.00
1331003 DACF - MP	136,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	37,898.02	0.00	0.00	0.00
1331011 District Development Facility	559,731.00	0.00	0.00	0.00
Grand Total	5,200,123.02	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	0	0	0	5,214,171	5,225,098	5,266,312
Central GoG Sources	0	0	0	1,264,266	1,274,966	1,276,908
Management and Administration	0	0	0	307,990	311,070	311,070
Infrastructure Delivery and Management	0	0	0	53,311	53,744	53,844
Social Services Delivery	0	0	0	138,639	139,860	140,025
Economic Development	0	0	0	466,800	470,542	471,468
Environmental and Sanitation Management	0	0	0	297,526	299,751	300,501
IGF-Retained Sources	0	0	0	266,288	266,515	268,951
Management and Administration	0	0	0	178,937	179,164	180,726
Infrastructure Delivery and Management	0	0	0	34,000	34,000	34,340
Social Services Delivery	0	0	0	33,000	33,000	33,330
Economic Development	0	0	0	12,351	12,351	12,475
Environmental and Sanitation Management	0	0	0	8,000	8,000	8,080
CF (Assembly) Sources	0	0	0	3,123,886	3,123,886	3,155,125
Management and Administration	0	0	0	857,974	857,974	866,553
Infrastructure Delivery and Management	0	0	0	272,882	272,882	275,611
Social Services Delivery	0	0	0	1,093,030	1,093,030	1,103,960
Economic Development	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	740,000	740,000	747,400
DDF Sources	0	0	0	559,731	559,731	565,328
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	288,318	288,318	291,201
Grand Total	0	0	0	5,214,171	5,225,098	5,266,312

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	5,214,171	5,225,098	5,266,312
Management and Administration	0	0	0	1,396,314	1,399,620	1,410,277
SP1.1: General Administration	0	0	0	1,028,582	1,030,846	1,038,868
21 Compensation of employees [GFS]	0	0	0	226,352	228,615	228,615
211 Wages and Salaries	0	0	0	186,239	188,102	188,102
21110 Established Position	0	0	0	168,239	169,922	169,922
21111 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
212 Social Contributions	0	0	0	40,112	40,514	40,514
21210 Actual social contributions [GFS]	0	0	0	40,112	40,514	40,514
22 Use of goods and services	0	0	0	457,954	457,954	462,533
221 Use of goods and services	0	0	0	457,954	457,954	462,533
22101 Materials - Office Supplies	0	0	0	105,994	105,994	107,053
22102 Utilities	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	159,277	159,277	160,870
22109 Special Services	0	0	0	35,256	35,256	35,609
22112 Emergency Services	0	0	0	69,427	69,427	70,121
28 Other expense	0	0	0	64,277	64,277	64,920
282 Miscellaneous other expense	0	0	0	64,277	64,277	64,920
28210 General Expenses	0	0	0	64,277	64,277	64,920
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31111 Dwellings	0	0	0	280,000	280,000	282,800
SP1.2: Finance and Revenue Mobilization	0	0	0	82,000	82,560	82,820
21 Compensation of employees [GFS]	0	0	0	56,000	56,560	56,560
211 Wages and Salaries	0	0	0	56,000	56,560	56,560
21110 Established Position	0	0	0	56,000	56,560	56,560
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	154,411	154,745	155,955
21 Compensation of employees [GFS]	0	0	0	33,411	33,745	33,745
211 Wages and Salaries	0	0	0	33,411	33,745	33,745
21110 Established Position	0	0	0	33,411	33,745	33,745
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	131,321	131,470	132,634
21 Compensation of employees [GFS]	0	0	0	14,908	15,057	15,057
211 Wages and Salaries	0	0	0	14,908	15,057	15,057
21110 Established Position	0	0	0	14,908	15,057	15,057
22 Use of goods and services	0	0	0	106,413	106,413	107,477
221 Use of goods and services	0	0	0	106,413	106,413	107,477
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	51,413	51,413	51,927
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	580,193	580,626	585,995
SP2.1 Physical and Spatial Planning	0	0	0	15,264	15,317	15,417
21 Compensation of employees [GFS]	0	0	0	5,264	5,317	5,317
211 Wages and Salaries	0	0	0	4,659	4,705	4,705
21110 Established Position	0	0	0	4,659	4,705	4,705
212 Social Contributions	0	0	0	606	612	612
21210 Actual social contributions [GFS]	0	0	0	606	612	612
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	564,929	565,309	570,578
21 Compensation of employees [GFS]	0	0	0	38,042	38,423	38,423
211 Wages and Salaries	0	0	0	33,666	34,002	34,002
21110 Established Position	0	0	0	33,666	34,002	34,002
212 Social Contributions	0	0	0	4,377	4,420	4,420
21210 Actual social contributions [GFS]	0	0	0	4,377	4,420	4,420
22 Use of goods and services	0	0	0	10,004	10,004	10,104
221 Use of goods and services	0	0	0	10,004	10,004	10,104
22101 Materials - Office Supplies	0	0	0	2,355	2,355	2,379
22105 Travel - Transport	0	0	0	7,649	7,649	7,725
31 Non Financial Assets	0	0	0	516,882	516,882	522,051
311 Fixed assets	0	0	0	516,882	516,882	522,051
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	366,882	366,882	370,551
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	1,552,987	1,554,208	1,568,517
SP3.1 Education and Youth Development	0	0	0	767,998	767,998	775,678

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	737,998	737,998	745,378
311 Fixed assets	0	0	0	737,998	737,998	745,378
31112 Nonresidential buildings	0	0	0	659,680	659,680	666,277
31131 Infrastructure Assets	0	0	0	78,318	78,318	79,101
SP3.2 Health Delivery	0	0	0	571,254	571,254	576,967
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	559,254	559,254	564,847
311 Fixed assets	0	0	0	559,254	559,254	564,847
31111 Dwellings	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	399,254	399,254	403,247
SP3.3 Social Welfare and Community Development	0	0	0	213,735	214,956	215,872
21 Compensation of employees [GFS]	0	0	0	122,109	123,330	123,330
211 Wages and Salaries	0	0	0	108,061	109,141	109,141
21110 Established Position	0	0	0	108,061	109,141	109,141
212 Social Contributions	0	0	0	14,048	14,188	14,188
21210 Actual social contributions [GFS]	0	0	0	14,048	14,188	14,188
22 Use of goods and services	0	0	0	32,349	32,349	32,673
221 Use of goods and services	0	0	0	32,349	32,349	32,673
22101 Materials - Office Supplies	0	0	0	14,819	14,819	14,967
22105 Travel - Transport	0	0	0	17,530	17,530	17,705
28 Other expense	0	0	0	59,277	59,277	59,870
282 Miscellaneous other expense	0	0	0	59,277	59,277	59,870
28210 General Expenses	0	0	0	59,277	59,277	59,870
Economic Development	0	0	0	639,151	642,893	645,543
SP4.2 Agricultural Development	0	0	0	639,151	642,893	645,543
21 Compensation of employees [GFS]	0	0	0	374,151	377,893	377,893
211 Wages and Salaries	0	0	0	374,151	377,893	377,893
21110 Established Position	0	0	0	374,151	377,893	377,893
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	76,000	76,000	76,760
22102 Utilities	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	31,000	31,000	31,310

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	110,000	110,000	111,100
311 Fixed assets	0	0	0	110,000	110,000	111,100
31111 Dwellings	0	0	0	30,000	30,000	30,300
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	1,045,526	1,047,751	1,055,981
SP5.1 Disaster prevention and Management	0	0	0	823,000	823,000	831,230
22 Use of goods and services	0	0	0	723,000	723,000	730,230
221 Use of goods and services	0	0	0	723,000	723,000	730,230
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	646,000	646,000	652,460
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation	0	0	0	222,526	224,751	224,751
21 Compensation of employees [GFS]	0	0	0	222,526	224,751	224,751
211 Wages and Salaries	0	0	0	196,926	198,895	198,895
21110 Established Position	0	0	0	196,926	198,895	198,895
212 Social Contributions	0	0	0	25,600	25,856	25,856
21210 Actual social contributions [GFS]	0	0	0	25,600	25,856	25,856
Grand Total	0	0	0	5,214,171	5,225,098	5,266,312

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Biakoye District - Nkonya Ahenkro	1,118,117	1,632,975	1,761,816	4,512,909	22,680	209,608	34,000	266,288	0	0	0	51,413	508,318	559,731	5,338,928
	48,034	0	0	48,034	0	0	0	0	0	0	0	0	0	0	48,034
Agriculture	48,034	0	0	48,034	0	0	0	0	0	0	0	0	0	0	48,034
	48,034	0	0	48,034	0	0	0	0	0	0	0	0	0	0	48,034
Management and Administration	307,990	577,974	280,000	1,165,964	22,680	156,257	0	178,937	0	0	0	51,413	0	51,413	1,396,314
Central Administration	307,990	567,974	280,000	1,155,964	22,680	140,257	0	162,937	0	0	0	51,413	0	51,413	1,370,314
Administration (Assembly Office)	307,990	567,974	280,000	1,155,964	22,680	140,257	0	162,937	0	0	0	51,413	0	51,413	1,370,314
Finance	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	26,000
	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	26,000
Infrastructure Delivery and Management	43,307	20,004	262,882	326,193	0	0	34,000	34,000	0	0	0	0	220,000	220,000	580,193
Physical Planning	5,264	0	0	5,264	0	0	0	0	0	0	0	0	0	0	5,264
Parks and Gardens	5,264	0	0	5,264	0	0	0	0	0	0	0	0	0	0	5,264
Works	38,042	20,004	262,882	320,929	0	0	34,000	34,000	0	0	0	0	220,000	220,000	574,929
Office of Departmental Head	38,042	12,355	262,882	313,280	0	0	34,000	34,000	0	0	0	0	220,000	220,000	567,280
Feeder Roads	0	7,649	0	7,649	0	0	0	0	0	0	0	0	0	0	7,649
Social Services Delivery	122,109	100,626	1,008,934	1,231,669	0	33,000	0	33,000	0	0	0	0	288,318	288,318	1,552,987
Education, Youth and Sports	0	10,000	609,680	619,680	0	20,000	0	20,000	0	0	0	0	128,318	128,318	767,998
Office of Departmental Head	0	10,000	609,680	619,680	0	20,000	0	20,000	0	0	0	0	128,318	128,318	767,998
Health	0	0	399,254	399,254	0	12,000	0	12,000	0	0	0	0	160,000	160,000	571,254
Office of District Medical Officer of Health	0	0	399,254	399,254	0	12,000	0	12,000	0	0	0	0	160,000	160,000	571,254
Social Welfare & Community Development	122,109	90,626	0	212,735	0	1,000	0	1,000	0	0	0	0	0	0	213,735
Office of Departmental Head	122,109	90,626	0	212,735	0	1,000	0	1,000	0	0	0	0	0	0	213,735
Economic Development	374,151	142,649	110,000	626,800	0	12,351	0	12,351	0	0	0	0	0	0	639,151
Agriculture	374,151	142,649	110,000	626,800	0	12,351	0	12,351	0	0	0	0	0	0	639,151
	374,151	142,649	110,000	626,800	0	12,351	0	12,351	0	0	0	0	0	0	639,151
Environmental and Sanitation Management	222,526	791,723	100,000	1,114,249	0	8,000	0	8,000	0	0	0	0	0	0	1,122,249
Health	222,526	791,723	100,000	1,114,249	0	8,000	0	8,000	0	0	0	0	0	0	1,122,249

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Environmental Health Unit	222,526	791,723	100,000	1,114,249	0	8,000	0	8,000	0	0	0	0	0	0	0	1,122,249

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	307,990
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							307,990
Objective	000000	Compensation of Employees					307,990
Program	910001	Management and Administration					307,990
Sub-Program	9100011	SP1.1: General Administration					203,672
Operation	000000		0.0	0.0	0.0	203,672	
Wages and Salaries							168,239
	2111001	Established Post					168,239
Social Contributions							35,432
	2121001	13% SSF Contribution					35,432
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					56,000
Operation	000000		0.0	0.0	0.0	56,000	
Wages and Salaries							56,000
	2111001	Established Post					56,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					33,411
Operation	000000		0.0	0.0	0.0	33,411	
Wages and Salaries							33,411
	2111001	Established Post					33,411
Sub-Program	9100015	SP1.5: Human Resource Management					14,908
Operation	000000		0.0	0.0	0.0	14,908	
Wages and Salaries							14,908
	2111001	Established Post					14,908

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				162,937
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							22,680
Objective	000000	Compensation of Employees					22,680
Program	910001	Management and Administration					22,680
Sub-Program	9100011	SP1.1: General Administration					22,680
Operation	000000		0.0	0.0	0.0	22,680	
Wages and Salaries							18,000
2111102 Monthly paid & casual labour							18,000
Social Contributions							4,680
2121001 13% SSF Contribution							4,680
Use of goods and services							135,257
Objective	010201	2.1 Improve fiscal revenue mobilization and management					1
Program	910001	Management and Administration					1
Sub-Program	9100011	SP1.1: General Administration					1
Operation	700015	Revenue Collection	1.0	1.0	1.0	1	
Use of goods and services							1
2210101 Printed Material & Stationery							1
Objective	060303	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					135,256
Program	910001	Management and Administration					135,256
Sub-Program	9100011	SP1.1: General Administration					89,256
Operation	713512	internal office management	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
2210503 Fuel & Lubricants - Official Vehicles							30,000
2210512 Mileage Allowance							20,000
Operation	713514	hold quarterly general assembly meeting and statutory sub committee	1.0	1.0	1.0	34,256	
Use of goods and services							34,256
2210103 Refreshment Items							9,000
2210511 Local travel cost							10,000
2210905 Assembly Members Sitings All							15,256
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					11,000
Operation	713501	submission of monthly and quarterly budget perfomance report to VRCC	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	713502	Reeviw and Gazette 2018 Fee Fxing Resloution	1.0	1.0	1.0	2,000	
Use of goods and services							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210103	Refreshment Items					2,000
Operation	713506	Prepare and Submit Quartely and anuual progress reports	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	2210101	Printed Material & Stationery					2,000
Operation	713507	Organise Quartely DPCU and Budget Committee meeting	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	2210503	Fuel & Lubricants - Official Vehicles					1,000
Operation	713508	Prepare and Submit 2018 Procurement plan	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
	2210101	Printed Material & Stationery					1,000
	2210113	Feeding Cost					3,000
Sub-Program	9100015	SP1.5: Human Resource Management					35,000
Operation	713520	Submit Monthly Human Resource Managemnt Information System (HERMIS) to VRCC and LGS	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210503	Fuel & Lubricants - Official Vehicles					3,000
	2210510	Night allowances					2,000
Operation	713521	Workshops and Seminars and training of staff	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	2210510	Night allowances					30,000
		Other expense					5,000
Objective	060303	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100011	SP1.1: General Administration					5,000
Operation	713512	internal office management	1.0	1.0	1.0		5,000
		Miscellaneous other expense					5,000
	2821009	Donations					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	847,974
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office) Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							498,697
Objective	060303	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					488,697
Program	910001	Management and Administration					488,697
Sub-Program	9100011	SP1.1: General Administration					368,697
Operation	713512	internal office management				1.0 1.0 1.0	23,000
Use of goods and services							23,000
2210201 Electricity charges							10,000
2210202 Water							3,000
2210203 Telecommunications							10,000
Operation	713515	provide support to self help projects				1.0 1.0 1.0	59,277
Use of goods and services							59,277
2210614 Traditional Authority Property							59,277
Operation	713516	security management				1.0 1.0 1.0	100,000
Use of goods and services							100,000
2210621 Security Gardgets							100,000
Operation	713517	organise 6th march, senior citizens day				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210902 Official Celebrations							20,000
Operation	713518	provide support to sub strutures				1.0 1.0 1.0	96,993
Use of goods and services							96,993
2210102 Office Facilities, Supplies & Accessories							96,993
Operation	713522	Contingency				1.0 1.0 1.0	69,427
Use of goods and services							69,427
2211202 Refurbishment Contingency							69,427
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					100,000
Operation	713503	Prepare and Submit 2018-2021 MTDp and AAP				1.0 1.0 1.0	30,000
Use of goods and services							30,000
2210101 Printed Material & Stationery							5,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
2210711 Public Education & Sensitization							5,000
2210905 Assembly Members Sittings All							10,000
Operation	713504	Prepare and Submit the Composite Programmed Based Buget for 2018				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
2210905 Assembly Members Sittings All							10,000
Operation	713505	Monitoring and Evaluation of all Assembly's Projects and programmes				1.0 1.0 1.0	30,000
Use of goods and services							30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210103	Refreshment Items					10,000
	2210503	Fuel & Lubricants - Official Vehicles					10,000
	2210709	Allowances					10,000
Operation	713507	Organise Quartely DPCU and Budget Committee meeting	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210101	Printed Material & Stationery					3,000
	2210103	Refreshment Items					7,000
	2210709	Allowances					10,000
Sub-Program	9100015	SP1.5: Human Resource Management					20,000
Operation	713521	Workshops and Seminars and training of staff	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	2210503	Fuel & Lubricants - Official Vehicles					20,000
Objective	060503	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					10,000
Operation	713523	Organize quarterly town hall meeting in 4 no Town Councils and 2 Area Councils	1.0	1.0	1.0		10,000
	Use of goods and services						10,000
	2210103	Refreshment Items					10,000
Grants							10,000
Objective	060303	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100015	SP1.5: Human Resource Management					10,000
Operation	713519	Capacity building and Training of Staff in their related field of work	1.0	1.0	1.0		10,000
	To other general government units						10,000
	2632104	DDF Capacity Building Grants for Capital Expense					10,000
Other expense							59,277
Objective	060303	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					59,277
Program	910001	Management and Administration					59,277
Sub-Program	9100011	SP1.1: General Administration					59,277
Operation	713513	sponsorship and scholarship for needy but brilliant students	1.0	1.0	1.0		59,277
	Miscellaneous other expense						59,277
	2821012	Scholarship/Awards					59,277
Non Financial Assets							280,000
Objective	060303	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					280,000
Program	910001	Management and Administration					280,000
Sub-Program	9100011	SP1.1: General Administration					280,000
Project	713509	CONSTRUCTION OF 1 NO. DCE BUNGALOW	1.0	1.0	1.0		100,000
	Fixed assets						100,000
	3111153	WIP Bungalows/Flat					100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713510	CONSTRUCTION OF 1 NO. DCD BUNGALOW	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111153	WIP Bungalows/Flat				100,000
Project	713511	REFURBISHMENT OF 2 NO 2 UNIT Assembly resettlement quarters for DA Staff	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3111103	Bungalows/Flats				80,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Use of goods and services						51,413
Objective	060303	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	713519	Capacity building and Training of Staff in their related field of work	1.0	1.0	1.0	51,413
Use of goods and services						51,413
	2210710	Staff Development				51,413
Total Cost Centre						1,370,314

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							16,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					16,000
Program	910001	Management and Administration					16,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					16,000
Operation	713524	Submission of quarterly internal audit reports and monitoring of revenue officers	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000
Operation	713525	Organize 1 No.tax campaign quarterly	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	713526	Purchase value books and other accounting related stationary	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Operation	713528	Submission of monthly financial statement to VRCC and CAGD	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Other expense							10,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					10,000
Operation	713527	Undertake valuation on all properties in Worawora town and tapa area councils	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821002 Professional fees							10,000
Total Cost Centre							26,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				20,000
Function Code	70980	Education n.e.c					
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							20,000
Objective	060104	1.4. Improve quality of teaching and learning					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	713539	Monitoring of teaching and learning activities in all basic schools District wide	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000
Operation	713540	Support the organization of termly STMIE clinic	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210503 Fuel & Lubricants - Official Vehicles							7,000
Operation	713541	Organize annual district wide reading festival for all basic school pupils	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
Operation	713542	Conduct 3days orientation workshops for newly trained teachers	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				619,680
Function Code	70980	Education n.e.c					
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Other expense							10,000
Objective	060104	1.4. Improve quality of teaching and learning					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	713538	Organization of the best teacher award	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821022 National Awards							10,000
Non Financial Assets							609,680
Objective	060104	1.4. Improve quality of teaching and learning					609,680
Program	910003	Social Services Delivery					609,680
Sub-Program	9100031	SP3.1 Education and Youth Development					609,680
Project	713529	construction of 3 unit 1no classroom block at nkosec basic	1.0	1.0	1.0		27,330
Fixed assets							27,330
3111256 WIP School Buildings							27,330
Project	713531	construction of 3 unit classroom block at worawora DA JHS	1.0	1.0	1.0		67,276
Fixed assets							67,276
3111256 WIP School Buildings							67,276
Project	713532	Construction of 6 unit classroom block with ancillary facility at Tapa Abotoase DA primary	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111205 School Buildings							150,000
Project	713533	Construction of 3 unit classroom block with ancillary facility at Bowiri Amanfrom DA JHS	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111205 School Buildings							100,000
Project	713534	Construction of 6 unit 1 no classroom block with ancillary facility at Tapa Alavanyo	1.0	1.0	1.0		10,263
Fixed assets							10,263
3111256 WIP School Buildings							10,263
Project	713535	Construction of 6 unit 1 no classroom block with ancillary facility at Bowiri Kwamekrom	1.0	1.0	1.0		65,279
Fixed assets							65,279
3111256 WIP School Buildings							65,279
Project	713537	Construction of 6 unit classroom block at Abohire	1.0	1.0	1.0		189,532
Fixed assets							189,532
3111205 School Buildings							189,532

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			128,318
Function Code	70980	Education n.e.c				
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Non Financial Assets						128,318
Objective	060104	1.4. Improve quality of teaching and learning				128,318
Program	910003	Social Services Delivery				128,318
Sub-Program	9100031	SP3.1 Education and Youth Development				128,318
Project	713530	Renovation of 1 no 3 unit classrom block with ancillary facility at Akaa yaw	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111205 School Buildings						50,000
Project	713536	Procurement of 100 dual desk for basic schools district wide	1.0	1.0	1.0	78,318
Fixed assets						78,318
3113108 Furniture and Fittings						78,318
Total Cost Centre						767,998

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				12,000
Function Code	70721	General Medical services (IS)					
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health Office of District Medical Officer of Health_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							12,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					12,000
Program	910003	Social Services Delivery					12,000
Sub-Program	9100032	SP3.2 Health Delivery					12,000
Operation	713549	Orgnize Comprehensive Outreach services to hard, far iskand and peninsular communitis	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210110 Specialised Stock							7,000
Operation	713550	Create Awareness on Disease prevention and control	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210110 Specialised Stock							3,000
Operation	713551	Support the NID	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	399,254
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	399,254	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			399,254	
Program	910003	Social Services Delivery			399,254	
Sub-Program	9100032	SP3.2 Health Delivery			399,254	
Project	713543	construction of 1 NO.CHPS Compound at Nkonya Odomitor	1.0	1.0	1.0	23,491
Fixed assets					23,491	
3111253 WIP Health Centres					23,491	
Project	713544	construction of 1 no chps compound at Tapa Amanfrom	1.0	1.0	1.0	14,978
Fixed assets					14,978	
3111253 WIP Health Centres					14,978	
Project	713545	Construction of 1 no CHPS Compound at Bowiri Odumase	1.0	1.0	1.0	60,785
Fixed assets					60,785	
3111253 WIP Health Centres					60,785	
Project	713546	Construction OF 1 No. CHPS Compound at Nkonya Asakiyri	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111207 Health Centres					150,000	
Project	713547	Construction of 1 No. CHPS Compound at Tapa Odei	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111207 Health Centres					150,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	160,000
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	160,000	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			160,000	
Program	910003	Social Services Delivery			160,000	
Sub-Program	9100032	SP3.2 Health Delivery			160,000	
Project	713548	Construction of 2 NO. 2 Bedroom Bungalow for critical staff at Comfort Ofedie Health Center	1.0	1.0	1.0	160,000
Fixed assets					160,000	
3111103 Bungalows/Flats					160,000	
				Total Cost Centre	571,254	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				297,526
Function Code	70740	Public health services					
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health Environmental Health Unit_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							222,526
Objective	000000	Compensation of Employees					222,526
Program	910005	Environmental and Sanitation Management					222,526
Sub-Program	9100052	SP5.2 Natural Resource Conservation					222,526
Operation	000000		0.0	0.0	0.0	222,526	
Wages and Salaries							196,926
2111001 Established Post							196,926
Social Contributions							25,600
2121001 13% SSF Contribution							25,600
Use of goods and services							75,000
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities					75,000
Program	910005	Environmental and Sanitation Management					75,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					75,000
Operation	713554	Provide support for CLTS Activities	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210103 Refreshment Items							10,000
2210510 Night allowances							30,000
2210511 Local travel cost							30,000
Operation	713557	Organise National Sanitation Day celebration	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210503 Fuel & Lubricants - Official Vehicles							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			8,000
Function Code	70740	Public health services				
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health Environmental Health Unit_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
Use of goods and services						8,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				8,000
Program	910005	Environmental and Sanitation Management				8,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				8,000
Operation	713552	Monitor and Supervise clean up exercises and regular collection of disposal of refuse from communities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210205 Sanitation Charges						3,000
Operation	713553	Sensitize 6 Basic schools on washing with Soap	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210205 Sanitation Charges						3,000
Operation	713559	facilitate Medicial screening food/drinks vendors and butchers	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				816,723
Function Code	70740	Public health services					
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							716,723
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					716,723
Program	910005	Environmental and Sanitation Management					716,723
Sub-Program	9100022						76,723
Operation	713551	Disaster Management and Control	1.0	1.0	1.0		76,723
Use of goods and services							76,723
2210205 Sanitation Charges							76,723
Sub-Program	9100051	SP5.1 Disaster prevention and Management					640,000
Operation	713554	Provide support for CLTS Activities	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210205 Sanitation Charges							5,000
Operation	713555	management of final disposal grounds	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210205 Sanitation Charges							300,000
Operation	713556	Sanitation improvement package (SIP)	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210205 Sanitation Charges							160,000
Operation	713557	Organise National Sanitation Day celebration	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210205 Sanitation Charges							5,000
Operation	713560	fumigation	1.0	1.0	1.0		170,000
Use of goods and services							170,000
2210205 Sanitation Charges							170,000
Non Financial Assets							100,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					100,000
Program	910005	Environmental and Sanitation Management					100,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					100,000
Project	713558	Construction of 10 seater Public Toilet, urinal and Bathroom	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111303 Toilets							100,000
Total Cost Centre							1,122,249

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>	
Function Code	70421	Agriculture cs			514,834	
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				
				Compensation of employees [GFS]		
Objective	000000	Compensation of Employees			422,185	
Program					422,185	
Sub-Program					48,034	
Operation	000000				48,034	
				Social Contributions		
		2121001 13% SSF Contribution			48,034	
Program	910004	Economic Development			48,034	
Sub-Program	9100042	SP4.2 Agricultural Development			374,151	
Operation	000000				374,151	
				Wages and Salaries		
		2111001 Established Post			374,151	
				Use of goods and services		
Objective	030101	1.1. Promote Agriculture Mechanisation			92,649	
Program	910004	Economic Development			92,649	
Sub-Program	9100042	SP4.2 Agricultural Development			92,649	
Operation	713565	Internal office management			92,649	
				Use of goods and services		
		2210102 Office Facilities, Supplies & Accessories			92,649	
		2210502 Maintenance & Repairs - Official Vehicles			75,000	
		2210503 Fuel & Lubricants - Official Vehicles			10,000	
					7,649	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	12,351
Function Code	70421	Agriculture cs					
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							12,351
Objective	030101	1.1. Promote Agriculture Mechanisation					12,351
Program	910004	Economic Development					12,351
Sub-Program	9100042	SP4.2 Agricultural Development					12,351
Operation	713565	Internal office management				1.0 1.0 1.0	12,351
Use of goods and services							12,351
	2210101	Printed Material & Stationery					1,000
	2210201	Electricity charges					4,000
	2210202	Water					4,000
	2210511	Local travel cost					3,351

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	160,000
Function Code	70421	Agriculture cs					
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							20,000
Objective	030101	1.1. Promote Agriculture Mechanisation					20,000
Program	910004	Economic Development					20,000
Sub-Program	9100042	SP4.2 Agricultural Development					20,000
Operation	713565	Internal office management				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210401 Office Accommodations							10,000
2210510 Night allowances							10,000
Other expense							30,000
Objective	030101	1.1. Promote Agriculture Mechanisation					30,000
Program	910004	Economic Development					30,000
Sub-Program	9100042	SP4.2 Agricultural Development					30,000
Operation	713563	Celebrate National Farmers Day				1.0 1.0 1.0	30,000
Miscellaneous other expense							30,000
2821008 Awards & Rewards							30,000
Non Financial Assets							110,000
Objective	030101	1.1. Promote Agriculture Mechanisation					110,000
Program	910004	Economic Development					110,000
Sub-Program	9100042	SP4.2 Agricultural Development					110,000
Project	713562	Rpair and Install Grain dryer at Kwamekrom				1.0 1.0 1.0	50,000
Fixed assets							50,000
3112202 Agricultural Machinery							50,000
Project	713564	Demonstration farms for maize,cassava and rice				1.0 1.0 1.0	30,000
Fixed assets							30,000
3111303 Landscaping and Gardening							30,000
Project	713566	renovate 1 no.2 bedrooms AEAs Bungalows				1.0 1.0 1.0	30,000
Fixed assets							30,000
3111103 Bungalows/Flats							30,000
Total Cost Centre							687,185

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 5,264
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	
Compensation of employees [GFS]			5,264
Objective	000000	Compensation of Employees	5,264
Program	910002	Infrastructure Delivery and Management	5,264
Sub-Program	9100021	SP2.1 Physical and Spatial Planning	5,264
Operation	000000		5,264
			0.0 0.0 0.0
Wages and Salaries			4,659
2111001	Established Post		4,659
Social Contributions			606
2121001	13% SSF Contribution		606
<i>Total Cost Centre</i>			5,264

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	138,639
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Compensation of employees [GFS]	122,109	
Objective	000000	Compensation of Employees			122,109	
Program	910003	Social Services Delivery			122,109	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			122,109	
Operation	000000		0.0	0.0	0.0	122,109

Wages and Salaries					108,061
2111001	Established Post				108,061
Social Contributions					14,048
2121001	13% SSF Contribution				14,048

				Use of goods and services	16,530	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			16,530	
Program	910003	Social Services Delivery			16,530	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			16,530	
Operation	713567	sensitization on Human Trafficking Act and Child Labour	1.0	1.0	1.0	12,530

Use of goods and services					12,530
2210503	Fuel & Lubricants - Official Vehicles				9,230
2210510	Night allowances				3,300

Operation	713568	Carry out LEAP related Activities	1.0	1.0	1.0	4,000
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Use of goods and services					4,000
2210509	Other Travel & Transportation				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	1,000	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			1,000	
Operation	713568	Carry out LEAP related Activities	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210511	Local travel cost				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	74,096
Function Code	70620	Community Development					
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							14,819
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					14,819
Program	910003	Social Services Delivery					14,819
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					14,819
Operation	713570	carry out HIV/AIDs Activities	1.0	1.0	1.0	14,819	
Use of goods and services							14,819
2210104 Medical Supplies							14,819
Other expense							59,277
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					59,277
Program	910003	Social Services Delivery					59,277
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					59,277
Operation	713569	Disburse the Disability Fund	1.0	1.0	1.0	59,277	
Miscellaneous other expense							59,277
2821012 Scholarship/Awards							59,277
Total Cost Centre							213,735

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				40,397
Function Code	70610	Housing development					
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Compensation of employees [GFS]							38,042
Objective	000000	Compensation of Employees					38,042
Program	910002	Infrastructure Delivery and Management					38,042
Sub-Program	9100022	SP2.2 Infrastructure Development					38,042
Operation	000000		0.0	0.0	0.0	38,042	
Wages and Salaries							33,666
2111001 Established Post							33,666
Social Contributions							4,377
2121001 13% SSF Contribution							4,377
Use of goods and services							2,355
Objective	050602	6.2 Streamline spatial and land use planning system					2,355
Program	910002	Infrastructure Delivery and Management					2,355
Sub-Program	9100022	SP2.2 Infrastructure Development					2,355
Operation	713580	procurement of office stationery	1.0	1.0	1.0	2,355	
Use of goods and services							2,355
2210101 Printed Material & Stationery							2,355
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				34,000
Function Code	70610	Housing development					
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Non Financial Assets							34,000
Objective	050602	6.2 Streamline spatial and land use planning system					34,000
Program	910002	Infrastructure Delivery and Management					34,000
Sub-Program	9100022	SP2.2 Infrastructure Development					34,000
Project	713579	Construction of 4 no Lockable store and 10 No. shed	1.0	1.0	1.0	34,000	
Fixed assets							34,000
3111304 Markets							34,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				272,882
Function Code	70610	Housing development					
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Other expense							10,000
Objective	050602	6.2 Streamline spatial and land use planning system					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	713571	Prepare District Layout and zoning	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821002 Professional fees							10,000
Non Financial Assets							262,882
Objective	050602	6.2 Streamline spatial and land use planning system					262,882
Program	910002	Infrastructure Delivery and Management					262,882
Sub-Program	9100022	SP2.2 Infrastructure Development					262,882
Project	713573	Construction of 1 no. Slaughter House at Tapa Abotoase	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111257 WIP Slaughter House							40,000
Project	713574	construction of 1 no meat shop at Tapa Abotoase Market	1.0	1.0	1.0		30,000
Fixed assets							30,000
3111206 Slaughter House							30,000
Project	713575	maintenance, rehabilitation, refurbishment and upgrade of street lights	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112214 Electrical Equipment							30,000
Project	713577	street naming and property identification exercise	1.0	1.0	1.0		32,882
Fixed assets							32,882
3111359 WIP Road Signals							32,882
Project	713581	Construction of Market at worawora	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111304 Markets							70,000
Project	713582	construction of culvert	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111306 Bridges							50,000
Project	713583	renovation of Market at Kwamikrom	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111304 Markets							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	220,000	
Function Code	70610	Housing development						
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta						
Location Code	0412100	Biakoye - Nkonya Ahenkro						
Non Financial Assets							220,000	
Objective	050602	6.2 Streamline spatial and land use planning system					220,000	
Program	910002	Infrastructure Delivery and Management					220,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					220,000	
Project	713572	Reshaping and leveling of 10 km feeder roads District wide			1.0	1.0	1.0	70,000
Fixed assets							70,000	
3111308 Feeder Roads							70,000	
Project	713576	construction of 4 no. bore hole			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3113162 WIP Water Systems							50,000	
Project	713578	improvement to Abotoase lorry park phase III			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111355 WIP Car/Lorry Park							100,000	
Total Cost Centre							567,280	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	7,649
Function Code	70451	Road transport					
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Volta					
Location Code	0412100	Biakoye - Nkonya Ahenkro					
Use of goods and services							7,649
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes					7,649
Program	910002	Infrastructure Delivery and Management					7,649
Sub-Program	9100022	SP2.2 Infrastructure Development					7,649
Operation	713584	Contractual obligations and commitments				1.0 1.0 1.0	7,649
Use of goods and services							7,649
2210511 Local travel cost							7,649
Total Cost Centre							7,649
Total Vote							5,338,928

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Biakoye District - Nkonya Ahenkro	1,118,117	1,632,975	1,761,816	4,512,909	22,680	209,608	34,000	266,288	0	0	0	51,413	508,318	559,731	5,338,928
	48,034	0	0	48,034	0	0	0	0	0	0	0	0	0	0	48,034
	48,034	0	0	48,034	0	0	0	0	0	0	0	0	0	0	48,034
Management and Administration	307,990	577,974	280,000	1,165,964	22,680	156,257	0	178,937	0	0	0	51,413	0	51,413	1,396,314
SP1.1: General Administration	203,672	427,974	280,000	911,645	22,680	94,257	0	116,937	0	0	0	0	0	0	1,028,582
SP1.2: Finance and Revenue Mobilization	56,000	10,000	0	66,000	0	16,000	0	16,000	0	0	0	0	0	0	82,000
SP1.3: Planning, Budgeting and Coordination	33,411	110,000	0	143,411	0	11,000	0	11,000	0	0	0	0	0	0	154,411
SP1.5: Human Resource Management	14,908	30,000	0	44,908	0	35,000	0	35,000	0	0	0	51,413	0	51,413	131,321
Infrastructure Delivery and Management	43,307	20,004	262,882	326,193	0	0	34,000	34,000	0	0	0	0	220,000	220,000	580,193
SP2.1 Physical and Spatial Planning	5,264	10,000	0	15,264	0	0	0	0	0	0	0	0	0	0	15,264
SP2.2 Infrastructure Development	38,042	10,004	262,882	310,929	0	0	34,000	34,000	0	0	0	0	220,000	220,000	564,929
Social Services Delivery	122,109	100,626	1,008,934	1,231,669	0	33,000	0	33,000	0	0	0	0	288,318	288,318	1,552,987
SP3.1 Education and Youth Development	0	10,000	609,680	619,680	0	20,000	0	20,000	0	0	0	0	128,318	128,318	767,998
SP3.2 Health Delivery	0	0	399,254	399,254	0	12,000	0	12,000	0	0	0	0	160,000	160,000	571,254
SP3.3 Social Welfare and Community Development	122,109	90,626	0	212,735	0	1,000	0	1,000	0	0	0	0	0	0	213,735
Economic Development	374,151	142,649	110,000	626,800	0	12,351	0	12,351	0	0	0	0	0	0	639,151
SP4.2 Agricultural Development	374,151	142,649	110,000	626,800	0	12,351	0	12,351	0	0	0	0	0	0	639,151
Environmental and Sanitation Management	222,526	791,723	100,000	1,114,249	0	8,000	0	8,000	0	0	0	0	0	0	1,122,249
	0	76,723	0	76,723	0	0	0	0	0	0	0	0	0	0	76,723
SP5.1 Disaster prevention and Management	0	715,000	100,000	815,000	0	8,000	0	8,000	0	0	0	0	0	0	823,000
SP5.2 Natural Resource Conservation	222,526	0	0	222,526	0	0	0	0	0	0	0	0	0	0	222,526

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	2,304,134	2,304,134	2,327,176
Management and Administration	0	0	0	280,000	280,000	282,800
CONSTRUCTION OF 1 NO. DCE BUNGALOW	0	0	0	100,000	100,000	101,000
CONSTRUCTION OF 1 NO. DCD BUNGALOW	0	0	0	100,000	100,000	101,000
REFURBISHMENT OF 2 NO 2 UNIT Assembly resettlement quarters for DA Staff	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	516,882	516,882	522,051
Reshaping and leveling of 10 km feeder roads District wide	0	0	0	70,000	70,000	70,700
Construction of 1 no. Slaughter House at Tapa Abotoase	0	0	0	40,000	40,000	40,400
construction of 1 no meat shop at Tapa Abotoase Market	0	0	0	30,000	30,000	30,300
maintenance, rehabilitation, refurbishment and upgrade of street lights	0	0	0	30,000	30,000	30,300
construction of 4 no. bore hole	0	0	0	50,000	50,000	50,500
street naming and property identification exercise	0	0	0	32,882	32,882	33,211
improvement to Abotoase lorry park phase III	0	0	0	100,000	100,000	101,000
Construction of 4 no Lockable store and 10 No. shed	0	0	0	34,000	34,000	34,340
Construction of Market at worawora	0	0	0	70,000	70,000	70,700
construction of culvert	0	0	0	50,000	50,000	50,500
renovation of Market at Kwamikrom	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	1,297,252	1,297,252	1,310,224
construction of 3 unit 1 no classroom block at nkosec basic	0	0	0	27,330	27,330	27,604
Renovation of 1 no 3 unit classrom block with ancillary facility at Akaa yaw	0	0	0	50,000	50,000	50,500
construction of 3 unit classroom block at worawora DA JHS	0	0	0	67,276	67,276	67,949
Construction of 6 unit classroom block with ancillary facility at Tapa Abotoase DA primary	0	0	0	150,000	150,000	151,500
Construction of 3 unit classroom block with ancillary facility at Bowiri Amanfrom DA JHS	0	0	0	100,000	100,000	101,000
Construction of 6 unit 1 no classroom block with ancillary facility at Tapa Alavanyo	0	0	0	10,263	10,263	10,365
Construction of 6 unit 1 no classroom block with ancillary facility at Bowiri Kwamekrom	0	0	0	65,279	65,279	65,932
Procurement of 100 dual desk for basic schools district wide	0	0	0	78,318	78,318	79,101
Construction of 6 unit classroom block at Abohire	0	0	0	189,532	189,532	191,427
construction of 1 NO. CHPS Compound at Nkonya Odomitor	0	0	0	23,491	23,491	23,726
construction of 1 no chps compound at Tapa Amanfrom	0	0	0	14,978	14,978	15,128
Construction of 1 no CHPS Compound at Bowiri Odumase	0	0	0	60,785	60,785	61,393
Construction OF 1 No. CHPS Compound at Nkonya Asakiyri	0	0	0	150,000	150,000	151,500
Construction of 1 No. CHPS Compound at Tapa Odei	0	0	0	150,000	150,000	151,500
Construction of 2 NO. 2 Bedroom Bungalow for critical staff at Comfort Ofedie Health Center	0	0	0	160,000	160,000	161,600

MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	110,000	110,000	111,100
<i>Rpair and Install Grain dryer at Kwamekrom</i>	0	0	0	50,000	50,000	50,500
<i>Demonstration farms for maize,cassava and rice</i>	0	0	0	30,000	30,000	30,300
<i>renovate 1 no.2 bedrooms AEAs Bungalows</i>	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
<i>Construction of 10 seater Public Toilet, urinal and Bathroom</i>	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	2,304,134	2,304,134	2,327,176