



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BLAKOYE DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Biakoye District was carved out of the Jasikan District in the year 2007. It was established by a legislative instrument (LI1910 of 2007) but the District was inaugurated in march, 2011. the capital is Nkonya Ahenkro, which is about 70 kilometers from Ho, the Regional capital and about 185 kilometers from Accra, the national capital. with Office Digital Address as VB-0399-2911.

### **2. POPULATION STRUCTURE**

Based on the 2010 population and housing census, Biakoye District was estimated to be 65,901 comprising approximately 33,057 men and 32,844 women. In terms of sex composition, males form 50.2% of the population; making Biakoye District one of the few Districts in Ghana where males slightly outnumber females. It is estimated that the District grows at an annual rate of 2.5% which could be used for further projection of any statistical data of relevance. Therefore, based on the 2010 PHC population figure and the growth rate, the current projected population of the District is estimated to be Eighty- Two Thousand, Two Hundred and Ninety-Eight **(82,298)**.

### **3. DISTRICT ECONOMY**

Biakoye District strives on primary economic activities such as Agriculture and Fishing which employs about 70% of the total population. Other economic activities are seen in the areas of forestry (lumbering) which employs about 3% of the population and small scale manufacturing and industrial activities like carpentry, blacksmithing, distilling, palm oil extraction, Gari processing employs about 10%. Other economic activities like commercial and service employs the remaining 5% of the population

#### **a) AGRICULTURE**

The District is endowed with about 42,000 hectares of arable land, perennial water source (the Volta lake) for irrigation to produce annual crops and vegetable production and aquaculture and rich human resource 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 Akporso and the savanna areas covers the Nkonya, Worawora and Tapa areas.

The Climate and Soils support varieties of crops and livestock. Crop production includes cereals, root and tubers and vegetables. The livestock include small ruminants, local poultry, piggery and cattle on a small scale. The cash crops cultivated in the District are cocoa and shea nut. Local vegetables namely okro, tomato, garden eggs and pepper are cultivated extensively along whole length of the Volta Lake.

Food crop production Food crops are produced mainly by peasant farmers using simple hand tools. The average land holding per farmer is about 0.5 ha. Mixed cropping is gradually giving way to mono cropping especially for crops such as maize, yam, rice and cassava. There is a decreasing level use of inorganic fertilizers.

Income level of food crop farmers is low because of the low yields from their farms. The major food crops cultivated in the District are maize, rice, vegetables, yam and cassava and the Common livestock found in the District include sheep, goats, cattle, pigs, local poultry, (domestic fowls) ducks and guinea fowls.

About 80% of all households in the District keep one or other type of livestock. The commonest among them are domestic fowls and small ruminants. The system practiced widely is free-range whereby the animals scavenge for food the whole day with little or no supplementary feeding.

Small ruminants (sheep and goats) are also kept by households. Most of them are not housed confined. Those housed are confined during the day and let loose in the evenings for foraging with little or no supplementary feeding.

Cattle production is on relatively small scale and confined mostly to the savanna areas of the district and along the Volta Lake.

Fishing Aquaculture is not practiced in the District although the potential exists. Artisanal fishing (river fishing) accounts for the bulk of fish landed in the District. Migrant fishermen who supply about 20% of the District daily requirement of fish carry out most of the inland fishing on the Volta Lake

#### **b) INDUSTRY**

The industrial/manufacturing industry is limited by relatively small size of the domestic market. It is centred mainly on carpentry, dress making, block making, blacksmithing,

Akpeteshi distillation, oil extraction, cassava processing and soap making etc. majority of these activities are operated on sole partnership basis and with little capital, thereby, making it difficult to contribute to the economic growth of the District.

Notably companies contributing to the growth sector of the District Economy is the K'mosi Ventures, Take Cool Ventures

#### **c) SERVICE**

The service sector of the Economy of the Biakoye District has two rural banks namely, Asubonten Rural Bank and Northern Volta Rural Bank in Worawora and Abotoase respectively. There are about four Microfinance Company and Cooperative Credit Unions which operate in the District. The people of the District access the services of the Bank of Ghana and Barclays Bank at Hohoe and that of Ghana Commercial and Agricultural Development Banks at Kpando

#### **d) TOURISM**

There are a number of Potential sites which could be developed to attract tourists to the District. The Kabo Forest Reserve, Monkey Sanctuary Island at Adzamansu, Volcanic Lake at Tayi and the Volta Lake also serve as source of attraction to tourists.

#### **e) ROAD NETWORK**

The District has about 175km length of major road and out of this about 96.35km length is bitumen surfaced. The town roads are not tarred with most of them in very poor condition. Some of the feeder roads and culverts are also very bad making certain communities inaccessible during the rainy season. This negatively affects the transfer of goods and services to and from the hinterlands. The district is linked by the Volta Lake from Abotoase to Afram plains, Brong Ahafo Krachi and Kpando District.

#### **EDUCATION**

There are eight (8) circuits in the District, namely Nkonya-Ahenkro Nkonya Central, Nkonya-Wurupong, Kwamekrom, Tapa Abotoase, Tapa Alavanyo, Worawora and Bowiri. There are 165 schools scattered all over the District. Educational institutions are highly dominated in Abotoase and Wurupong circuits.

The classroom infrastructure in the District has improved appreciably in view of the completed projects. However, a few of the schools are being organized under trees and mud dilapidated mud structures. Teaching and learning materials are limited in supply and are of poor quality.

Despite the challenges associated with Education in the District, the BECE Pass Rates for males and females were 48.0% and 46.0% respectively. The Biakoye District was ranked 2<sup>nd</sup> in the 2017 Basic Education Certificate Examination (BECE) of the Volta Region.

## HEALTH

Biakoye District has twenty-eight (28) health facilities that provide health services in the district. This is made up of a District Hospital at Worawora, five (5) Health Centres, four (4) CHPS Compounds and fifteen (15) CHPS zones.

Most of the facilities lack adequate logistics, tools and equipment for efficient and effective work. The overbank and hard to reach communities with over 30% of the district's population are the worst affected. Patients have to travel across the Volta Lake and on very bad roads to other facilities for healthcare services, thereby, worsening their plight.

Staffing situation, especially the critical ones, is not better in the district. There are two medical officers to a population of over seventy-nine thousand (79,000) people giving a **doctor - population ratio of approximately 1:39,168** compared to that of the nationals of 1:10,451 and the commonwealth's of 1:5000. 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.

### f) WATER AND SANITATION

potable water supply is a major challenge in terms of quantity and quality in the district. resistance to behavioral change towards the use of unprotected water sources, delays and long procedure for accessing funds from government and donors and inaccessibility to some communities across the Volta lake, streams and mountains are some of the hurdles that the district assembly must overcome to improve supply of potable water in the district. as at the year 2015 only 78.1%of the total estimated population has access to potable water. sanitation condition in the district is generally poor. many households are characterized by poor environmental sanitation conditions resulting from poor drainage system, stagnant water, erosion and unkempt refuse sites.

The sanitation coverage (household latrines – WC, VIP, KVIP, Mozambique type etc.) is 44.5%. this implies that more than 50% of households in the district have no access to toilet facilities and therefore, resort to defecation indiscriminately. the data further shows that 53% of institutions have institutional latrines (latrines at schools, hospitals, markets etc.) for households with toilet facilities, it is shown that a low proportion use water closet (1.3%), about 31.4% use pit latrine and 11.5% use.

### g) ENERGY

The majority of households in the District have access to the national electricity grid. This is a reliable and adequate source of power for industrial development in the district. However, the single-phase system in some communities makes the supply of power unreliable and inadequate for industrial development. to make power available to more of the people, government, through the ministry of energy, has supplied solar panels and lamps capable of charging phones and powering lighting systems in homes, schools, health facilities etc. in some of the overbank and far-reaching communities.

## 4. VISION OF THE DISTRICT ASSEMBLY

Biakoye District seeks to become the leading aqua culture and vegetable exporting Districts in the country.

## 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

**PART B: STRATEGIC OVERVIEW**

**1. POLICY OBJECTIVES**

The Medium Term National Development Policy Frame-work 2018-2021 (MTNDPF) contains (11) Policy Objectives That Are Relevant to The Biakoye District Assembly. The District Was Established in 2007 with A Legislative Instrument LI 1910.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government and Decentralization	Strengthen fiscal decentralization	Goal16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all level.	16.6 Develop effective, accountable and transparent institutions at all levels	GH150,000.00
	Improve decentralized planning	Goal16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institution at all level.	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	GH1,356,473.43
Agriculture and Rural Development	Improve Production Efficiency and yield	Goal 2. End hunger, achieve food security and improve nutrition and promote sustainable agriculture	2.a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries	GH865,154.77

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Human settlements and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	16.6, Develop effective, accountable and transparent institutions at all levels	GH 546,385.58
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 11. Make cities and Human settlements inclusive, safe, resilient and sustainable.	3.d, Strengthen the capacity of all countries, in particular developing countries, for early warning, risk reduction and management of national and global health risks	GH 163,793.31
DISABILITY AND DEVELOPMENT	Promote full participation of PWDs in social and	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment	16.6 Develop effective, accountable and transparent institutions at all levels	GH109,281.21

	economic development	and decent work for all Goal.		
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system .	Goal 5. Achieve gender equality and empower all women and girls	5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	GH183,300.20
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
WATER AND ENVIRONMENTAL SANITATION	Enhance access to improved and reliable environmental sanitation	Goal 6.Ensure availability and	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	GH775,854.72
HEALTH AND HEALTH SERVICES	Ensure reduction of new HIV, AIDS/STIs and other infections,	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	GH 18,213.54

	especially among vulnerable group			
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC	Goal 3. Ensure healthy lives and promote Well-being for all at all ages	3.1 By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births	GH1,070,250.39
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	GH1,243,284.65

## 2. GOAL

The Goal of the Biakoye District is to ensure the social, economic and political well-being of its people through public-private partnership and fiscal, material, human resources mobilization in an atmosphere of peace and unity.

## 3. CORE FUNCTIONS

1. Biakoye District Assembly is responsible for the overall development of the District and shall ensure the preparation and submission of Development Plans, Composite Budget through the Regional Co-ordinating Council to relevant state institutions.
2. The Assembly shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
3. The Assembly shall promote and support productive activity and social development in the District and remove any obstacles to development.
4. The Assembly shall initiate programmes for the development of basic infrastructure and provide works and services in the District.
5. The Assembly is responsible for the development, improvement and management of human settlements and the environment in the District.
6. The Assembly shall co-operate with the appropriate national and local security agencies, for the maintenance of security and public safety in the District.
7. The Assembly shall 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
political and administrative decentralization Strengthen	no of functional substructures	2017	6	2018	6	2019	6
	No. of assembly meetings held	2017	4	2018	4	2019	4
	No of town hall meeting held	2017	3	2018	4	2019	4
	No. of capacity building held for staff of the assembly	2017	4	2018	1	2019	4
	No of progress report submitted	2017	4	2018	2	2019	4
	% increase in IGF Generated	2017	266,288	2018	5%	2019	5 %
Strengthen fiscal decentralization	No of financial report submitted.	2017	12	2018	6	2019	12
	No of fee fixing stakeholders meetings held	2017	4	2018	4	2019	4

	No of revenue campaigns carried out	2017	4	2018	4	2019	4
	No. of capacity building training for revenue officers carried out	2017	4	2018	4	2019	4
Flagship Industrial Development Initiatives Pursued	No of factories established	2017	0	2018	1	2019	1
Livestock and Poultry Development for Food Security and Income Generation improved	No. of livestock farmers trained in improved housing	2017	5	2018	10	2019	50
Seed and Planting Materials Development Promoted	No. of demonstration farms established	2017	2	2018	10	2019	20
Seed and Planting Materials Development Promoted	No. of nurseries established	2016	0	2017	0	2018	20
Enhance Quality of Teaching and Learning	No. of monitoring and supervision carried out	2016	12	2017	12	2018	12
sustainable, equitable and easily accessible healthcare services ensured	No. of CHPS Compounds Built	2016	2	2017	2	2018	2
Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured.	No. of public sensitization campaign held	2016	1	2017	1	2018	1



Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured. Participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship. promoted	No. of volunteering testing carried out	2016	1	2017	1	2018	1
Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured. Participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship. promoted Child Protection system strengthened	No. of public sensitization held	2016	3	2017	4	2018	4
	No. of sanitization campaign carried out	4	4	4	2	4	
effective solid waste management at all levels promoted	No of new refuse containers acquired	15	15			5	
effective solid waste management at all levels promoted Sustainable, spatially integrated, balanced and orderly development of	No. of leveling and fumigation carried at the land field site	4	2	4	2	4	

human settlements promoted.							
effective solid waste management at all levels promoted Sustainable, spatially integrated, balanced and orderly development of human settlements promoted.	No of days taken for approval of permits.	3 months	3 months	3 months	1 month	3 weeks	3 weeks

**FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	200,000.00	280,458.79	266,288.00	169,374.96	258,321.00	70,269.51	27.20
Compensation Transfer	1,026,229.00	1,026,229.00	1,096,715.00	423,732.77	1,119,283.00	277,144.70	24.76
Goods and Services Transfer	30,712.69	10,162.00	37,898.02	18,170.32	46,819.96	52,144.25	111.37
DACF	3,996,297.00	1,574,987.93	2,918,491.00	1,245,893.31	3,126,983.45	897,697.83	28.71
DACF(MP)	59,919.00	296,944.40	136,000.00	122,499.02	311,203.75	164,279.50	52.79
DDF	556,731.00	544,842.00	559,731.00		559,731.00	495,332.00	88.49
Other Transfers (MAG/CIDA)			75,000.00	75,000.00	95,651.34	85,325.67	89.20
Other transfer (wash)			60,000.00	61,853.00	75,000.00	6,920.00	9.23
SIF				48,708.00			

Other Transfers (PLWD)	52,032.00	100,229.64	50,000.00		88,915.50	65,453.13	73.61
SCHOOL FEEDING	500,000.00						
<b>Total</b>	<b>6,421,920.69</b>	<b>3,833,853.76</b>	<b>5,200,123.02</b>	<b>2,165,231.38</b>	<b>5,681,909.00</b>	<b>2,114,566.59</b>	<b>37.22</b>

**FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	13,500.00	212	1,500.00	928	1,000.00	220	22
Fees	137,300.00	99,995.80	212,188.00	100,058.29	174,721.00	57,922.50	33.15
Fines					500		
Licenses	32,700.00	38,309.00	30,600.00	35,323.00	30,600.00	9,256.01	30.25
Land	16,000.00	138,724.29	21,500.00	32,310.67	30,000.00		

Rent	500	765	500	755	1,500.00		
Investment					20,000.00	2,871.00	14.36
Miscellaneous		2,452.70					
<b>Total</b>	<b>200,000.00</b>	<b>280,458.79</b>	<b>266,288.00</b>	<b>169,374.96</b>	<b>258,321.00</b>	<b>70,269.51</b>	<b>27.20</b>

<b>Total</b>	<b>1,056,941.69</b>	<b>1,061,445.00</b>	<b>1,134,613.02</b>	<b>441,903.09</b>	<b>1,166,102.96</b>	<b>329,204.93</b>	<b>28.23</b>
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FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,026,229.00	1,051,283.00	1,096,715.00	423,732.77	1,119,283.00	277,144.70	24.76
Goods and Services	30,712.69	10,162.00	37,898.02	18,170.32	46,819.96	52,060.23	111.19
Assets							

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	25,052.00	24,104.40	39,965.00	33,856.74	20,430.00	16,611.30	81.31
Goods and Services	154,948.00	127,722.11	112,323.00	116,160.31	186,227.00	40,431.00	21.71
Assets	20,000.00		114,000.00	135,742.00	51,664.00	12,321.00	23.85
<b>Total</b>	<b>200,000.00</b>	<b>151,826.51</b>	<b>266,288.00</b>	<b>285,759.05</b>	<b>258,321.00</b>	<b>69,363.30</b>	<b>26.85</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

##### **1. Budget Programme Objectives.**

The objectives of this programme are as follows:

- a. To provide administrative support for the Assembly
- b. To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- c. Improve resource mobilization and financial management
- d. Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- e. To provide efficient human resource management of the District.

##### **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, prudent fiscal management and participation and decision at all levels in the District.

The sub programmes of this programme are:

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administrations**

##### **1. Budget Sub-Programme Objective**

Ensure full political, administrative and fiscal decentralization

##### **2. Budget Sub-Programme Description**

The general Administration sub-programme oversees and manages the support functions for the Biakoye District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized Departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment, stationery and other supporting logistics.

Funding for this programme are mainly IGF, DACF, DDF and GoG whereas the Town and Area Councils dwell mainly on ceded revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme

##### **Challenges**

The following are the key Challenges to be encountered in delivering this sub-programme:

1. Inadequate office space
2. Inadequate technical and other supporting staff to help in the implementation of the programme.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly Management meetings organized	No. of meetings Held	4	4	4	4	4	4
Quarterly General Assembly and subcommittee meeting organized	Number of meetings Held	4	3	4	4	4	4
Quarterly Executive Committee organized	Number of meetings Held	4	3	4	4	4	4
Quarterly Entity Tender Committee meetings organized	Number of meetings Held	4	4	4	4	4	4

Organise all official celebration
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
Servicing and Maintenance of Official Vehicles and Motorbikes
Internal management and running of the office

Provision of computer and office accessories for Central Administration

#### 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	Provision of furniture and fittings for Central Administration

## 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

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

## Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicles for revenue mobilisation.
- Inadequate office space for District Accounts office and the District Budget unit.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial reports prepared/submitted	No of financial reports prepared and submitted	12	13	8	12	12	12
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	Within 10 working days
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
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 quarterly District Wide
Submission of monthly financial statement and annual accounts to VRCC and CAGD
Preparation and implementation of the revenue improvement action

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

#### 1. Budget Sub-Programme Objective

Improve Local Government Service and Institutionalise District Level Planning and Budgeting

#### 2. Budget Sub-Programme Description

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

#### Challenges

- Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme.
- No vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> DEC
Monitoring of projects and programmes	No. of site visits undertaken	4	1	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	Oct	Oct	Oct	Oct	Oct	September
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	0	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations
Submission of monthly and quarterly budget performance report to VRCC.
Review and Gazette 2020 fee fixing resolution.
Prepare and submit the 2020 AAP.
Prepare and submit the Composite Programmed Based Budget for 2020.
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 2019 Procurement Plan.

## BUD-GET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the District.

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a strength of 1 officer (Assistant Human Resource officer). Funds to deliver the human resource sub-programme include IGF, GoG, DACF and DDF capacity building.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

##### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	10	12	12	12	12
Capacity of staff strengthened	Training Reports	2	1	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	65	76	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	0	0	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
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

Projects
Purchase 5 No. Laptops for official use by officers.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 3 staffs to carry out infrastructure delivery and management made up of Assistant Engineer, Technician Engineer and a gardener. The programme will be funded with funds from IGF, DACF, DDF and GoG.

### **Challenges**

The District Assembly however lacks a physical planning officer and other technical officers to help implement this programme effectively.

## **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, spatially integrated, balanced and orderly development of human settlements

##### **2. Budget Sub-Programme Description.**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational units involved are The Town and Country Planning and the Parks and Garden units.

The sub-programme is funded through the DACF, GoG, IGF

Unfortunately, the Biakoye District has no staff in the Town and Country Planning Unit, and the Parks and Gardens unit has only a Gardener which is very inadequate.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	0	0	2	2	2	2
Development and building permits issued	No. of weeks Development and building permits Jacket issued	4 months	4 Months	3months	3 months	3Months	3months
Statutory Planning Committee Meeting Organized	Number of Meetings Held	0	2	4	4	4	4

### Operations

- Statutory planning committee meeting organized
- Create public awareness on development control

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation, and public works within the framework of national polices.

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on feeder roads, water systems, building etc. The sub-programme also prepare project cost estimates on feeder roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of feeder roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 2 staffs in the Works Department executing the sub-programme and comprises of 1Assistant Works engineer and 1 technical works engineer. Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include inadequate staff, logistics for monitoring and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Operation and Maintenance Plan Prepared	Operation and maintenance plan	1	1	1	1	1	1
Development projects monitored and supervised	Frequency of projects monitoring	4 quarterly	4	4	4	4	4
Building permit approved	No of weeks taken to approve to permit	3 months	3 months	4 weeks	4 weeks	4 weeks	4 weeks

### 4. Budget Sub-Programme Operations and Projects

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

Operations
Issuance of development permits
Routine project inspection
Preparation of tender documents

Projects
Maintenance, rehabilitation, refurbishment and upgrade of street lights
Reshaping and levelling of 10 km roads district wide
Office equipment and accessories.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school-going age at all levels
- To improve access to health service delivery.
- Facilitate the integration of the disadvantaged, vulnerable and excluded in mainstream development.

#### 2. Budget Programme Description

**Education youth 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 Adzamsu 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
District mock exam for final Year JHS students organized	Number of Mock exam Organized	0	1	11	1	1	1
Sport and culture programmes organized	Number of sport programme organized	1	1	1	1	1	1
District Teachers' award organized	Number of awards organized	0	0	0	1	1	1
JHS Students supported to attend STMIE Programme	Number of students supported	20	30	30	30	30	30
Schools monitored	Percentage of schools visited for inspection	75%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	1	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of the Best Teacher Award	Construction of 1 No. 3 unit classroom block at Tapa Abotoase DA JHS
Monitoring of teaching and learning activities in all basic schools District wide	Construction of 1No. 6 unit classroom block at Bowiri Abohiri
Support STME Clinic	Construction of 1 No. 3 unit classroom at Bowiri Kwamikrom Newtown DA JHS
Organization of the annual District wide reading festivals for all schools pupils	Construction of 1No. 3 units Classroom Block at Mubarikiyya Islamic Basic School
Conduct 3 days orientation workshop for all newly trained teachers posted to the District	Construction of classroom block 3 unit Classroom at Bowiri Kwamekrom Newtown JHS
	Construction of 1 No. 3 unit classroom at Bowiri Amanfrom Girls Model School.
	Construction of 1 No. 3 unit classroom at Tapa Akaniem DA Primary School
	Procurement of 100 Desks for Basic Schools.

## 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of functional Health centres constructed	2	2	2	2	2	2
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Number of Children Immunized	2000	2000	2500	2500	3000	3000

Outreach programme organised to perennial and overbank communities	Number of outreach organised	4	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

#### 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 2 no. bedroom semi detach Bungalow for critical health officers at Comfort Ofedie Health Center
Create Awareness on Disease prevention and control District Wide	Construction of 1 No. CHPS Compound with residential facility at Apeso Kubi
Support the National Immunization Exercise	Construction of 1 No. CHPS Compound with residential facility at Tapa Amanya
Support District Response Initiative	Construction of 20. No Bed facility to be used as Ward at Bowiri Kwamekrom

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

##### 2. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public sensitization conducted	Number of groups Sensitized		15	20	25	25	25
Non-Child Maintenance/Custody/Paternity Cases Handled	Number of Non-Child Maintenance/Custody/Paternity Cases Handled		10	10	10	10	10
Family Tribunal and Juvenile Court Cases Handled	Number of Family Tribunal and Juvenile court cases handled	40	15	10	10	10	10
Sensitization programmes carried out	Number of PWDs sensitized on the utilization of the Disability Fund	40	40	55	75	80	80
Vulnerable received and supported	Number of orphan vulnerable and unadoptable children received	0	7	10	15	15	15

Carry out LEAP related activities
Disburse the Disability fund
Carry out HIV/AIDS activities
Monitor activities of NGOs and submit reports to District Assembly
Training of groups on business development, group dynamics, book keeping
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,

### 3. Budget Sub-Programme Operations and Projects

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

Operations
Sensitization on Human Trafficking Act and Child Labour

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **Budget Programme Objectives**

##### **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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Activities of Farmers in the District Monitored	Number of extension activities carried out	12	12	12	12	12	12
	Number of household involved	50	70	150	170	180	200
Demonstration farms established	Size of demonstration plots	2 acres	2 acres	4acres	6acres	6acres	6acres
	Reports generated	12	12	12	12	12	12
District Farmers Day organized	Report of farmers day celebration	Submitted by 30 <sup>th</sup> Dec	Submitted by 30 <sup>th</sup> Dec	Submitted by 30 <sup>th</sup> Dec	Submitted by 30 <sup>th</sup> Dec	Submitted by 30 <sup>th</sup> Dec	Submitted by 30 <sup>th</sup> Dec
Activities of farmers in the District monitored	Number of farms visited	100	100	100	100	100	100

## 2. 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	Renovate 1 no. 2 bedroom AEAs bungalow with ancillary facility at Nkonya Ahenkro to be used as the residence of the Head of Department
Development of Demonstration farms for maize, cassava and rice field	Repair and install grain dryer at Bowiri Kwamekrom.
Train 15 AEAs on post-harvest technologies	Construction of 1 No. slaughter house at Tapa Abotoase
Establish 1 No. nursery tree crops plantation for cashew and oil palm	Construction of 1 No. Meat Shop at Tapa Abotoase Market
	Construction of 1 No.10 lockable stores at Bumbula Market
	Renovation of.20 Market Stalls at Bowiri Kwamekrom and Worawora Market
	Construction of Lorry Parks at Tapa Abotoase Market

## 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.

**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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Food Screening exercise conducted	Number of food vendors screened	2000	2500	4,000	5,000	5,000	5,000
Sanitary equipment procured	Number of equipment procured			30	35	40	40
	Hand Gloves						
	Wheel barrow			5	10	8	8
	Detergent			30 gallons	30 gallons	30 gallons	30 gallons
	Blooms			50	55	70	70
	Rakes			20	25	30	30
	Wellington Boot			15	20	25	25

Public Education on communal sanitation organized	Number of communities covered			10	15	20	20
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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	Rehabilitation of 6 seater Toilet Facility at Bumbula market
Sensitise 6 Basic schools on washing with Soap and water	Construction of 5 No. boreholes.
Management of final disposal site for solid and liquid waste	Procurement of 5 refuse containers
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	
Public education and sensitization on Disaster Management	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,021,576		
130201 17.1 strengthen domestic resource mob.	6,574,179	40,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	732,679		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	735,249		
300103 6.2 Sanitation for all and no open defecation by 2030	0	725,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	158,283		
410101 Deepen political and administrative decentralisation	0	670,972		
410201 Improve decentralised planning	0	109,300		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,229,211		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	983,537		
620102 10.2 Promote social, econ., political inclusion	0	168,371		
<b>Grand Total €</b>	<b>6,574,179</b>	<b>6,574,179</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>135 02 00 001 22</b>	<b>6,574,178.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 INTERGOVERNMENTAL TRANSFER				
<b>From foreign governments(Current)</b>	6,307,145.03	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	987,572.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,795,204.82	0.00	0.00	0.00
1331003 DACF - MP	728,541.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	149,469.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	55,212.95	0.00	0.00	0.00
1331011 District Development Facility	591,144.00	0.00	0.00	0.00
<i>Output</i> 0002 INTERNALLY GENERATED FUND (IGF)				
<b>Property income [GFS]</b>	44,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1413001 Property Rate	7,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	500.00	0.00	0.00	0.00
1415002 Ground Rent	1,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	222,733.62	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	24,833.62	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses	15,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	700.00	0.00	0.00	0.00
1422053 Block Manufacturers	500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	500.00	0.00	0.00	0.00
1422127 Non Governmental Institution	500.00	0.00	0.00	0.00
1422130 Transport unions	2,200.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423001 Markets	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	45,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	32,000.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	300.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	300.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,574,178.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,574,179	6,584,395	6,639,921
<b>GOG Sources</b>	0	0	0	1,042,785	1,052,661	1,053,213
Management and Administration	0	0	0	343,580	347,016	347,016
Infrastructure Delivery and Management	0	0	0	69,232	69,741	69,924
Social Services Delivery	0	0	0	145,517	146,828	146,973
Economic Development	0	0	0	246,316	248,555	248,779
Environmental and Sanitation Management	0	0	0	238,140	240,521	240,521
<b>IGF Sources</b>	0	0	0	260,034	260,374	262,634
Management and Administration	0	0	0	142,913	143,253	144,342
Infrastructure Delivery and Management	0	0	0	5,511	5,511	5,566
Social Services Delivery	0	0	0	21,100	21,100	21,311
Economic Development	0	0	0	5,510	5,510	5,565
Environmental and Sanitation Management	0	0	0	85,000	85,000	85,850
<b>DACF MP Sources</b>	0	0	0	728,542	728,542	735,827
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
Social Services Delivery	0	0	0	208,542	208,542	210,627
Environmental and Sanitation Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,879,282	3,879,282	3,918,074
Management and Administration	0	0	0	689,950	689,950	696,850
Infrastructure Delivery and Management	0	0	0	441,359	441,359	445,773
Social Services Delivery	0	0	0	1,754,406	1,754,406	1,771,950
Economic Development	0	0	0	445,283	445,283	449,736
Environmental and Sanitation Management	0	0	0	548,283	548,283	553,766
<b>DACF PWD Sources</b>	0	0	0	109,281	109,281	110,374
Social Services Delivery	0	0	0	109,281	109,281	110,374
<b>CIDA Sources</b>	0	0	0	149,470	149,470	150,965
Economic Development	0	0	0	149,470	149,470	150,965
<b>DDF Sources</b>	0	0	0	404,785	404,785	408,833
Management and Administration	0	0	0	21,413	21,413	21,627
Social Services Delivery	0	0	0	273,372	273,372	276,106
Economic Development	0	0	0	110,000	110,000	111,100
<b>Grand Total</b>	0	0	0	6,574,179	6,584,395	6,639,921

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

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<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	6,574,179	6,584,395	6,639,921
<b>Management and Administration</b>	0	0	0	1,197,856	1,201,632	1,209,835
<b>SP1.1: General Administration</b>	0	0	0	748,267	750,373	755,750
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,558	212,664	212,664
211 Wages and salaries [GFS]	0	0	0	209,154	211,246	211,246
21110 Established Position	0	0	0	186,554	188,420	188,420
21111 Wages and salaries in cash [GFS]	0	0	0	10,800	10,908	10,908
21112 Wages and salaries in cash [GFS]	0	0	0	11,800	11,918	11,918
212 Social contributions [GFS]	0	0	0	1,404	1,418	1,418
21210 Actual social contributions [GFS]	0	0	0	1,404	1,418	1,418
<b>22 Use of goods and services</b>	0	0	0	152,709	152,709	154,236
221 Use of goods and services	0	0	0	152,709	152,709	154,236
22101 Materials - Office Supplies	0	0	0	19,909	19,909	20,108
22102 Utilities	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	17,800	17,800	17,978
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31111 Dwellings	0	0	0	280,000	280,000	282,800
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	166,297	167,060	167,960
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,297	77,060	77,060
211 Wages and salaries [GFS]	0	0	0	76,297	77,060	77,060
21110 Established Position	0	0	0	66,297	66,960	66,960
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	136,235	136,895	137,598
<b>21 Compensation of employees [GFS]</b>	0	0	0	65,935	66,595	66,595
211 Wages and salaries [GFS]	0	0	0	65,935	66,595	66,595
21110 Established Position	0	0	0	65,935	66,595	66,595



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	67,300	67,300	67,973
221 Use of goods and services	0	0	0	67,300	67,300	67,973
22101 Materials - Office Supplies	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	31,300	31,300	31,613
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP1.4: Legislative Oversight</b>	0	0	0	50,000	50,000	50,500
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>SP1.5: Human Resource Management</b>	0	0	0	97,057	97,304	98,027
<b>21 Compensation of employees [GFS]</b>	0	0	0	24,794	25,041	25,041
211 Wages and salaries [GFS]	0	0	0	24,794	25,041	25,041
21110 Established Position	0	0	0	24,794	25,041	25,041
<b>22 Use of goods and services</b>	0	0	0	50,850	50,850	51,359
221 Use of goods and services	0	0	0	50,850	50,850	51,359
22107 Training - Seminars - Conferences	0	0	0	50,850	50,850	51,359
<b>26 Grants</b>	0	0	0	21,413	21,413	21,627
263 To other general government units	0	0	0	21,413	21,413	21,627
26321 Capital Transfers	0	0	0	21,413	21,413	21,627
<b>Infrastructure Delivery and Management</b>	0	0	0	786,102	786,610	793,963
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	10,681	10,733	10,788
<b>21 Compensation of employees [GFS]</b>	0	0	0	5,170	5,222	5,222
211 Wages and salaries [GFS]	0	0	0	5,170	5,222	5,222
21110 Established Position	0	0	0	5,170	5,222	5,222
<b>22 Use of goods and services</b>	0	0	0	5,511	5,511	5,566
221 Use of goods and services	0	0	0	5,511	5,511	5,566
22107 Training - Seminars - Conferences	0	0	0	5,511	5,511	5,566
<b>SP2.2 Infrastructure Development</b>	0	0	0	775,421	775,878	783,175
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,683	46,139	46,139
211 Wages and salaries [GFS]	0	0	0	45,683	46,139	46,139
21110 Established Position	0	0	0	45,683	46,139	46,139
<b>22 Use of goods and services</b>	0	0	0	383,379	383,379	387,213
221 Use of goods and services	0	0	0	383,379	383,379	387,213
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000
22107 Training - Seminars - Conferences	0	0	0	25,379	25,379	25,633
22108 Consulting Services	0	0	0	30,000	30,000	30,300

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	346,359	346,359	349,823
311 Fixed assets	0	0	0	346,359	346,359	349,823
31113 Other structures	0	0	0	276,359	276,359	279,123
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>Social Services Delivery</b>	0	0	0	2,512,219	2,513,530	2,537,341
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,229,211	1,229,211	1,241,504
<b>22 Use of goods and services</b>	0	0	0	68,283	68,283	68,966
221 Use of goods and services	0	0	0	68,283	68,283	68,966
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	7,283	7,283	7,356
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	23,000	23,000	23,230
<b>28 Other expense</b>	0	0	0	160,928	160,928	162,537
282 Miscellaneous other expense	0	0	0	160,928	160,928	162,537
28210 General Expenses	0	0	0	160,928	160,928	162,537
<b>31 Non Financial Assets</b>	0	0	0	1,000,000	1,000,000	1,010,000
311 Fixed assets	0	0	0	1,000,000	1,000,000	1,010,000
31112 Nonresidential buildings	0	0	0	900,000	900,000	909,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	983,537	983,537	993,372
<b>22 Use of goods and services</b>	0	0	0	183,969	183,969	185,809
221 Use of goods and services	0	0	0	183,969	183,969	185,809
22101 Materials - Office Supplies	0	0	0	144,756	144,756	146,203
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,214	20,214	20,416
22109 Special Services	0	0	0	14,000	14,000	14,140
<b>31 Non Financial Assets</b>	0	0	0	799,568	799,568	807,563
311 Fixed assets	0	0	0	799,568	799,568	807,563
31111 Dwellings	0	0	0	173,372	173,372	175,106
31112 Nonresidential buildings	0	0	0	626,196	626,196	632,458
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	299,470	300,781	302,465
<b>21 Compensation of employees [GFS]</b>	0	0	0	131,100	132,411	132,411
211 Wages and salaries [GFS]	0	0	0	131,100	132,411	132,411
21110 Established Position	0	0	0	131,100	132,411	132,411
<b>22 Use of goods and services</b>	0	0	0	168,371	168,371	170,054
221 Use of goods and services	0	0	0	168,371	168,371	170,054
22101 Materials - Office Supplies	0	0	0	111,353	111,353	112,467
22102 Utilities	0	0	0	7,100	7,100	7,171
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	19,918	19,918	20,117
<b>Economic Development</b>	0	0	0	956,579	958,818	966,145

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	956,579	958,818	966,145
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,900	226,139	226,139
211 Wages and salaries [GFS]	0	0	0	223,900	226,139	226,139
21110 Established Position	0	0	0	223,900	226,139	226,139
<b>22 Use of goods and services</b>	0	0	0	302,679	302,679	305,706
221 Use of goods and services	0	0	0	302,679	302,679	305,706
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22102 Utilities	0	0	0	5,510	5,510	5,565
22105 Travel - Transport	0	0	0	102,470	102,470	103,495
22107 Training - Seminars - Conferences	0	0	0	77,699	77,699	78,476
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	430,000	430,000	434,300
311 Fixed assets	0	0	0	430,000	430,000	434,300
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	1,121,423	1,123,804	1,132,637
SP5.1 Disaster prevention and Management	0	0	0	963,140	965,521	972,771
<b>21 Compensation of employees [GFS]</b>	0	0	0	238,140	240,521	240,521
211 Wages and salaries [GFS]	0	0	0	238,140	240,521	240,521
21110 Established Position	0	0	0	238,140	240,521	240,521
<b>22 Use of goods and services</b>	0	0	0	395,000	395,000	398,950
221 Use of goods and services	0	0	0	395,000	395,000	398,950
22102 Utilities	0	0	0	350,000	350,000	353,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP5.2 Natural Resource Conservation	0	0	0	158,283	158,283	159,866
<b>22 Use of goods and services</b>	0	0	0	158,283	158,283	159,866
221 Use of goods and services	0	0	0	158,283	158,283	159,866
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	58,283	58,283	58,866
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,574,179</b>	<b>6,584,395</b>	<b>6,639,921</b>

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp	Total IG	Statutory	Capex/ABFA	Goods Service	Capex Tot. External	
Biakoye District - Nkonya Ahenkro Management and Administration	987,572	1,840,822	5,650,669	3,404	260,034	0	170,683	38,3372	6,574,179
Central Administration	343,580	309,950	1,033,530	3,404	142,913	0	21,413	0	1,197,856
Administration (Assembly Office)	343,580	289,950	1,013,530	3,404	122,913	0	21,413	0	1,157,856
Finance	0	20,000	20,000	0	122,913	0	21,413	0	40,000
Infrastructure Delivery and Management	508,53	383,379	346,359	780,591	0	0	0	0	40,000
Physical Planning	5,170	0	5,170	0	0	0	0	0	786,102
Parks and Gardens	5,170	0	5,170	0	0	0	0	0	5,170
Works	45,683	383,379	346,359	775,421	0	5,311	0	0	780,932
Office of Departmental Head	45,683	0	45,683	0	0	0	0	0	45,683
Public Works	0	383,379	346,359	729,738	0	5,311	0	0	735,249
Social Services Delivery	131,100	451,170	1,526,186	2,108,465	0	21,100	0	273,372	2,512,219
Education, Youth and Sports	0	208,283	900,000	1,108,283	0	10,000	0	100,000	1,229,211
Office of Departmental Head	0	208,283	900,000	1,108,283	0	10,000	0	100,000	1,229,211
Health	0	178,869	626,196	805,165	0	5,000	0	173,372	983,537
Office of District Medical Officer of Health	0	178,869	626,196	805,165	0	5,000	0	173,372	983,537
Social Welfare & Community Development	131,100	63,918	0	195,017	0	6,100	0	0	299,470
Office of Departmental Head	131,100	63,918	0	195,017	0	6,100	0	0	299,470
Economic Development	223,900	147,699	320,000	691,599	0	5,510	0	149,470	956,579
Agriculture	223,900	147,699	320,000	691,599	0	5,510	0	149,470	956,579
Environmental and Sanitation Management	238,140	546,283	250,000	1,036,423	0	5,000	80,000	110,000	1,229,211
Health	238,140	390,000	250,000	878,140	0	5,000	80,000	110,000	956,579
Environmental Health Unit	238,140	390,000	250,000	878,140	0	5,000	80,000	110,000	956,579
Disaster Prevention	0	158,283	0	158,283	0	0	0	0	158,283
	0	158,283	0	158,283	0	0	0	0	158,283

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 343,580
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]	343,580
Objective	000000	Compensation of Employees		343,580
Program	91001	Management and Administration		343,580
Sub-Program	91001001	SP1.1: General Administration		186,554
Operation	000000		0.0 0.0 0.0	186,554
Wages and salaries [GFS]				186,554
	2111001	Established Post		186,554
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		66,297
Operation	000000		0.0 0.0 0.0	66,297
Wages and salaries [GFS]				66,297
	2111001	Established Post		66,297
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		65,935
Operation	000000		0.0 0.0 0.0	65,935
Wages and salaries [GFS]				65,935
	2111001	Established Post		65,935
Sub-Program	91001005	SP1.5: Human Resource Management		24,794
Operation	000000		0.0 0.0 0.0	24,794
Wages and salaries [GFS]				24,794
	2111001	Established Post		24,794

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 122,913
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]	34,004
Objective	000000	Compensation of Employees		34,004
Program	91001	Management and Administration		34,004
Sub-Program	91001001	SP1.1: General Administration		24,004
Operation	000000		0.0 0.0 0.0	24,004
Wages and salaries [GFS]				22,600
	2111102	Monthly paid and casual labour		10,800
	2111243	Transfer Grants		10,000
	2111248	Special Allowance/Honorarium		1,800
Social contributions [GFS]				1,404
	2121001	13 Percent SSF Contribution		1,404
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	000000		0.0 0.0 0.0	10,000
Wages and salaries [GFS]				10,000
	2111225	Boards /Committees /Commissions Allowance		10,000
			Use of goods and services	88,909
Objective	410101	Deepen political and administrative decentralisation		87,909
Program	91001	Management and Administration		87,909
Sub-Program	91001001	SP1.1: General Administration		21,909
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,909
Use of goods and services				11,909
	2210102	Office Facilities, Supplies and Accessories		4,909
	2210201	Electricity charges		1,000
	2210202	Water		1,000
	2210511	Local travel cost		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210605	Maintenance of Machinery and Plant		5,000
	2210606	Maintenance of General Equipment		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	11,000
Use of goods and services				11,000
	2210103	Refreshment Items		4,000
	2210511	Local travel cost		2,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		50,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				50,000	
2210103	Refreshment Items			10,000	
2210511	Local travel cost			30,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	
Sub-Program 91001005	SP1.5: Human Resource Management			5,000	
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services				5,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000	
Objective 410201	Improve decentralised planning			1,000	
Program 91001	Management and Administration			1,000	
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination			1,000	
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,000
Use of goods and services				1,000	
2210503	Fuel and Lubricants - Official Vehicles			1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		669,950
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					281,950
Objective 410101	Deepen political and administrative decentralisation				176,650
Program 91001	Management and Administration				176,650
Sub-Program 91001001	SP1.1: General Administration				130,800
Operation 910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,800
Use of goods and services					45,800
2210101	Printed Material and Stationery				5,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210103	Refreshment Items				5,000
2210201	Electricity charges				5,000
2210202	Water				5,000
2210203	Telecommunications				3,000
2210401	Office Accommodations				3,000
2210402	Residential Accommodations				10,000
2210404	Hotel Accommodations				4,800
Operation 910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Use of goods and services					30,000
2210902	Official Celebrations				30,000
Operation 910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	45,000
Use of goods and services					45,000
2210502	Maintenance and Repairs - Official Vehicles				35,000
2210605	Maintenance of Machinery and Plant				5,000
2210606	Maintenance of General Equipment				5,000
Operation 910808	910808 - Local and international affiliations	1.0	1.0	1.0	10,000
Use of goods and services					10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Sub-Program 91001005	SP1.5: Human Resource Management				45,850
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,850
Use of goods and services					45,850
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,850
2210710	Staff Development				20,000
Objective 410201	Improve decentralised planning				105,300
Program 91001	Management and Administration				105,300
Sub-Program 91001002	SP1.2: Finance and Revenue Mobilization				50,000
Operation 910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Use of goods and services					50,000
2210511	Local travel cost				5,000
2210711	Public Education and Sensitization				5,000
2210904	Substructure Allowances				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210908	Property Valuation Expenses					30,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					55,300
Operation 910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		28,300
Use of goods and services						
2210103	Refreshment Items					9,500
2210503	Fuel and Lubricants - Official Vehicles					8,300
2210511	Local travel cost					3,000
2210513	Local Hotel Accommodation					7,500
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0		27,000
Use of goods and services						
2210101	Printed Material and Stationery					5,000
2210103	Refreshment Items					10,500
2210511	Local travel cost					9,500
2210711	Public Education and Sensitization					2,000
<b>Other expense</b>						<b>8,000</b>
Objective 410101	Deepen political and administrative decentralisation					5,000
Program 91001	Management and Administration					5,000
Sub-Program 91001001	SP1.1: General Administration					5,000
Operation 910808	910808 - Local and international affiliations	1.0	1.0	1.0		5,000
Miscellaneous other expense						
2821010	Contributions					5,000
Objective 410201	Improve decentralised planning					3,000
Program 91001	Management and Administration					3,000
Sub-Program 91001003	SP1.3: Planning, Budgeting and Coordination					3,000
Operation 910810	910810 - Plan and budget preparation	1.0	1.0	1.0		3,000
Miscellaneous other expense						
2821010	Contributions					3,000
<b>Non Financial Assets</b>						<b>380,000</b>
Objective 410101	Deepen political and administrative decentralisation					380,000
Program 91001	Management and Administration					380,000
Sub-Program 91001001	SP1.1: General Administration					380,000
Project 910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		380,000
Fixed assets						
3111105	Palace					130,000
3111153	WIP - Bungalows/Flat					150,000
3112208	Computers and Accessories					50,000
3113108	Furniture and Fittings					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GHC)</b>
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					
<b>Total By Fund Source</b>						<b>21,413</b>
<b>Grants</b>						<b>21,413</b>
Objective 410101	Deepen political and administrative decentralisation					21,413
Program 91001	Management and Administration					21,413
Sub-Program 91001005	SP1.5: Human Resource Management					21,413
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		21,413
To other general government units						21,413
2632104	DDF Capacity Building Grants for Capital Expense					21,413
<b>Total Cost Centre</b>						<b>1,157,856</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
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	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210122 Value Books				15,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				3,000
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
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	20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
<b>Total Cost Centre</b>				<b>40,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
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	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
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	

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821019 Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,008,283
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** 58,283

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 58,283

Program 91003 Social Services Delivery 58,283

Sub-Program 91003001 SP3.1 Education and Youth Development 58,283

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 2,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 5,283

Use of goods and services 5,283

2210511 Local travel cost 5,283

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 7,000

Use of goods and services 7,000

2210118 Sports, Recreational and Cultural Materials 7,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 44,000

Use of goods and services 44,000

2210103 Refreshment Items 14,000

2210117 Teaching and Learning Materials 7,000

2210902 Official Celebrations 23,000

**Other expense** 50,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 50,000

Program 91003 Social Services Delivery 50,000

Sub-Program 91003001 SP3.1 Education and Youth Development 50,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 50,000

Miscellaneous other expense 50,000

2821019 Scholarship and Bursaries 50,000

**Non Financial Assets** 900,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 900,000

Program 91003 Social Services Delivery 900,000

Sub-Program 91003001 SP3.1 Education and Youth Development 900,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 900,000

Fixed assets 900,000

3111205 School Buildings 750,000

3111256 WIP - School Buildings 150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	10,928
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** 10,928

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 10,928

Program 91003 Social Services Delivery 10,928

Sub-Program 91003001 SP3.1 Education and Youth Development 10,928

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 10,928

Miscellaneous other expense 10,928

2821019 Scholarship and Bursaries 10,928

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	100,000
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		

**Non Financial Assets** 100,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 100,000

Program 91003 Social Services Delivery 100,000

Sub-Program 91003001 SP3.1 Education and Youth Development 100,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets 100,000

3113108 Furniture and Fittings 100,000

**Total Cost Centre** 1,229,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
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	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210103	Refreshment Items	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 108,542
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	108,542
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		108,542
Program	91003	Social Services Delivery		108,542
Sub-Program	91003002	SP3.2 Health Delivery		108,542
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	108,542

Use of goods and services		108,542
2210102	Office Facilities, Supplies and Accessories	108,542

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 696,623
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	70,427
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,427
Program	91003	Social Services Delivery		70,427
Sub-Program	91003002	SP3.2 Health Delivery		70,427
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	36,427

Use of goods and services		36,427
2210103	Refreshment Items	8,000
2210104	Medical Supplies	18,214
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,214

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	34,000
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Use of goods and services		34,000
2210103	Refreshment Items	5,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	10,000
2210902	Official Celebrations	14,000

			Non Financial Assets	626,196
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		626,196
Program	91003	Social Services Delivery		626,196
Sub-Program	91003002	SP3.2 Health Delivery		626,196
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	626,196

Fixed assets		626,196
3111207	Health Centres	576,196
3111253	WIP - Health Centres	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 173,372
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	173,372
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		173,372
Program	91003	Social Services Delivery		173,372
Sub-Program	91003002	SP3.2 Health Delivery		173,372
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	173,372

Fixed assets		173,372
3111153	WIP - Bungalows/Flat	173,372



<i>Total Cost Centre</i>	983,537
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	238,140
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>238,140</b>
Objective	000000	Compensation of Employees	238,140
Program	91005	Environmental and Sanitation Management	238,140
Sub-Program	91005001	SP5.1 Disaster prevention and Management	238,140
Operation	000000		238,140
Wages and salaries [GFS]			238,140
2111001 Established Post			238,140

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	85,000
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	5,000
Use of goods and services			5,000
2210511 Local travel cost			5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>80,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	80,000
Program	91005	Environmental and Sanitation Management	80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,000
Fixed assets			80,000
3111303 Toilets			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 150,000
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Non Financial Assets	150,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		150,000
Program	91005	Environmental and Sanitation Management		150,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000

Fixed assets			150,000
3113110	Water Systems		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 490,000
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	390,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		390,000
Program	91005	Environmental and Sanitation Management		390,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		390,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	350,000
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Use of goods and services			350,000
2210205	Sanitation Charges		350,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	25,000
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Use of goods and services			25,000
2210502	Maintenance and Repairs - Official Vehicles		25,000

			Non Financial Assets	100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
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Fixed assets			100,000
3113110	Water Systems		100,000

**Total Cost Centre** 963,140

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 246,316
Function Code	70421	Agriculture cs	
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Compensation of employees [GFS]	223,900
Objective	000000	Compensation of Employees		223,900
Program	91004	Economic Development		223,900
Sub-Program	91004002	SP4.2 Agricultural Development		223,900
Operation	000000		0.0 0.0 0.0	223,900

Wages and salaries [GFS]			223,900
2111001	Established Post		223,900

			Use of goods and services	22,416
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue additin		22,416
Program	91004	Economic Development		22,416
Sub-Program	91004002	SP4.2 Agricultural Development		22,416
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,416

Use of goods and services			22,416
2210103	Refreshment Items		7,000
2210511	Local travel cost		8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,416

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,510
Function Code	70421	Agriculture cs	
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Use of goods and services	5,510
Objective	150801	2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue additin		5,510
Program	91004	Economic Development		5,510
Sub-Program	91004002	SP4.2 Agricultural Development		5,510
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,510

Use of goods and services			5,510
2210201	Electricity charges		3,510
2210202	Water		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 445,283
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	125,283
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		125,283
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Program	91004	Economic Development		125,283
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Sub-Program	91004002	SP4.2 Agricultural Development		125,283
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		10,000
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Use of goods and services				10,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		50,000
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Use of goods and services				50,000
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2210902 Official Celebrations				50,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests		10,000
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Use of goods and services				10,000
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2210110 Specialised Stock				5,000
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2210112 Uniform and Protective Clothing				5,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms		55,283
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Use of goods and services				55,283
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2210110 Specialised Stock				30,000
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2210111 Other Office Materials and Consumables				10,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,283
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				Non Financial Assets	320,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		320,000
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Program	91004	Economic Development		320,000
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Sub-Program	91004002	SP4.2 Agricultural Development		320,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		60,000
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Fixed assets				60,000
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3111103 Bungalows/Flats				60,000
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Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		260,000
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Fixed assets				260,000
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3111257 WIP - Slaughter House				100,000
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3111304 Markets				100,000
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3112202 Agricultural Machinery				60,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<b>Total By Fund Source</b> 149,470
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	149,470
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		149,470
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Program	91004	Economic Development		149,470
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Sub-Program	91004002	SP4.2 Agricultural Development		149,470
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Operation	910301	910301 - Extension Services		135,651
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Use of goods and services				135,651
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2210103 Refreshment Items				10,000
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2210502 Maintenance and Repairs - Official Vehicles				20,000
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2210503 Fuel and Lubricants - Official Vehicles				30,651
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2210511 Local travel cost				30,000
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2210711 Public Education and Sensitization				20,000
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2210799 Training Seminar and Conference Control Account				25,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms		13,819
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Use of goods and services				13,819
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2210503 Fuel and Lubricants - Official Vehicles				13,819
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				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 110,000
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

Use of goods and services				110,000
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2210103 Refreshment Items				10,000
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				Non Financial Assets	110,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue additm		110,000
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Program	91004	Economic Development		110,000
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Sub-Program	91004002	SP4.2 Agricultural Development		110,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		100,000
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Fixed assets				100,000
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3111355 WIP - Car/Lorry Park				100,000
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Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		10,000
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Fixed assets				10,000
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3111206 Slaughter House				10,000
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Fixed assets				10,000
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3111206 Slaughter House				10,000
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<b>Total Cost Centre</b>				<b>956,579</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>5,170</b>
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		
<b>Compensation of employees [GFS]</b>				<b>5,170</b>
Objective	000000	Compensation of Employees		<b>5,170</b>
Program	91002	Infrastructure Delivery and Management		<b>5,170</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>5,170</b>
Operation	000000		0.0 0.0 0.0	<b>5,170</b>
Wages and salaries [GFS]				<b>5,170</b>
2111001 Established Post				<b>5,170</b>
<b>Total Cost Centre</b>				<b>5,170</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>145,517</b>
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		
<b>Compensation of employees [GFS]</b>				<b>131,100</b>
Objective	000000	Compensation of Employees		<b>131,100</b>
Program	91003	Social Services Delivery		<b>131,100</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>131,100</b>
Operation	000000		0.0 0.0 0.0	<b>131,100</b>
Wages and salaries [GFS]				<b>131,100</b>
2111001 Established Post				<b>131,100</b>

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,418</b>
Objective	620102	10.2 Promote social, econ., political inclusion		<b>14,418</b>
Program	91003	Social Services Delivery		<b>14,418</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>14,418</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>14,418</b>
Use of goods and services				<b>14,418</b>
2210511 Local travel cost				<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>4,418</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>6,100</b>
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		
<b>Use of goods and services</b>				<b>6,100</b>
Objective	620102	10.2 Promote social, econ., political inclusion		<b>6,100</b>
Program	91003	Social Services Delivery		<b>6,100</b>
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		<b>6,100</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>6,100</b>
Use of goods and services				<b>6,100</b>
2210103 Refreshment Items				<b>3,000</b>
2210201 Electricity charges				<b>1,000</b>
2210202 Water				<b>1,100</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>1,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 49,500
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 49,500

Objective 620102 10.2 Promote social, econ., political inclusion 49,500

Program 91003 Social Services Delivery 49,500

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 49,500

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 27,000

Use of goods and services 27,000

2210101 Printed Material and Stationery 3,000

2210102 Office Facilities, Supplies and Accessories 2,000

2210201 Electricity charges 5,000

2210401 Office Accommodations 7,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 7,500

Use of goods and services 7,500

2210511 Local travel cost 3,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 4,500

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210103 Refreshment Items 5,000

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Operation 910605 910605 - Combating domestic violence and human trafficking 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 98,353
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 98,353

Objective 620102 10.2 Promote social, econ., political inclusion 98,353

Program 91003 Social Services Delivery 98,353

Sub-Program 91003003 SP3.3 Social Welfare and Community Development 98,353

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 98,353

Use of goods and services 98,353

2210104 Medical Supplies 20,000

2210120 Purchase of Petty Tools/Implements 78,353

*Total Cost Centre* 299,470

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>45,683</b>
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		
<b>Compensation of employees [GFS]</b>				<b>45,683</b>
Objective	000000	Compensation of Employees		<b>45,683</b>
Program	91002	Infrastructure Delivery and Management		<b>45,683</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>45,683</b>
Operation	000000		0.0 0.0 0.0	<b>45,683</b>
Wages and salaries [GFS]				<b>45,683</b>
2111001 Established Post				<b>45,683</b>
<b>Total Cost Centre</b>				<b>45,683</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>18,379</b>
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		
<b>Use of goods and services</b>				<b>18,379</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>18,379</b>
Program	91002	Infrastructure Delivery and Management		<b>18,379</b>
Sub-Program	91002002	SP2.2 Infrastructure Development		<b>18,379</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>18,379</b>
Use of goods and services				<b>18,379</b>
2210103 Refreshment Items				<b>8,000</b>
2210511 Local travel cost				<b>5,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>5,379</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,511</b>
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		
<b>Use of goods and services</b>				<b>5,511</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>5,511</b>
Program	91002	Infrastructure Delivery and Management		<b>5,511</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>5,511</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	<b>5,511</b>
Use of goods and services				<b>5,511</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>5,511</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 270,000
Function Code	70610	Housing development	
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Use of goods and services	270,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		270,000
Program	91002	Infrastructure Delivery and Management		270,000
Sub-Program	91002002	SP2.2 Infrastructure Development		270,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	170,000

Use of goods and services				170,000
2210617 Street Lights/Traffic Lights				170,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210617 Street Lights/Traffic Lights				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 441,359
Function Code	70610	Housing development	
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Use of goods and services	95,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		95,000
Program	91002	Infrastructure Delivery and Management		95,000
Sub-Program	91002002	SP2.2 Infrastructure Development		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	85,000

Use of goods and services				85,000
2210108 Construction Material				7,000
2210511 Local travel cost				3,000
2210617 Street Lights/Traffic Lights				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210801 Local Consultants Fees				30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				3,000
2210711 Public Education and Sensitization				5,000

<b>Non Financial Assets</b>				<b>346,359</b>
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		346,359
Program	91002	Infrastructure Delivery and Management		346,359
Sub-Program	91002002	SP2.2 Infrastructure Development		346,359
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	346,359

Fixed assets				346,359
3111307 Road Signals				30,000
3111308 Feeder Roads				246,359
3112214 Electrical Equipment				70,000

<b>Total Cost Centre</b>				<b>735,249</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70360	Public order and safety n.e.c	
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	
<b>Total By Fund Source</b>			<b>100,000</b>

Use of goods and services 100,000

Objective 370201 13.3 Imprv. educ. towards climate change mitigation 100,000

Program 91005 Environmental and Sanitation Management 100,000

Sub-Program 91005002 SP5.2 Natural Resource Conservation 100,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 100,000

			Amount (GH¢)
Use of goods and services			100,000
2210108	Construction Material		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	
<b>Total By Fund Source</b>			<b>58,283</b>

Use of goods and services 58,283

Objective 370201 13.3 Imprv. educ. towards climate change mitigation 58,283

Program 91005 Environmental and Sanitation Management 58,283

Sub-Program 91005002 SP5.2 Natural Resource Conservation 58,283

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 58,283

			Amount (GH¢)
Use of goods and services			58,283
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		58,283

**Total Cost Centre 158,283**

**Total Vote 6,574,179**

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			FUND S / OTHERS			Others	Development Partner Funds			Grand Total		
			Comp. of Emp.	Goods/Service	Capex	Total GOG	Total IGF	STATUTORY		Capex/ABFA	Goods Service	Capex		Tot. External	
Biakoye District - Nkonya Ahenkro	97,572	1,940,822	2,822,555	5,650,669	34,004	80,000	260,034	0	0	0	0	170,683	38,332	554,255	6,574,179
Management and Administration	343,580	309,950	380,000	1,033,530	34,004	108,909	142,913	0	0	0	0	21,413	0	21,413	1,197,856
SP1.1: General Administration	186,554	135,000	380,000	702,354	24,004	21,909	45,913	0	0	0	0	0	0	0	748,267
SP1.2: Finance and Revenue Mobilization	66,237	70,000	0	136,237	10,000	20,000	30,000	0	0	0	0	0	0	0	166,237
SP1.3: Planning, Budgeting and Coordination	65,935	58,300	0	124,235	0	12,000	12,000	0	0	0	0	0	0	0	136,235
SP1.4: Legislative Oversight	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	24,794	45,650	0	70,644	0	5,000	5,000	0	0	0	0	21,413	0	21,413	97,057
Infrastructure Delivery and Management	50,833	383,379	346,359	780,591	0	5,511	5,511	0	0	0	0	0	0	0	786,102
SP2.1: Physical and Spatial Planning	5,170	0	0	5,170	0	5,511	5,511	0	0	0	0	0	0	0	10,681
SP2.2: Infrastructure Development	45,663	383,379	346,359	775,421	0	0	0	0	0	0	0	0	0	0	775,421
Social Services Delivery	131,100	451,170	1,526,196	2,108,465	0	21,100	21,100	0	0	0	0	0	273,372	273,372	2,512,219
SP3.1: Education and Youth Development	0	208,283	900,000	1,108,283	0	10,000	10,000	0	0	0	0	0	100,000	100,000	1,228,211
SP3.2: Health Delivery	0	178,869	626,196	805,165	0	5,000	5,000	0	0	0	0	0	173,372	173,372	968,537
SP3.3: Social Welfare and Community Development	131,100	63,918	0	195,017	0	6,100	6,100	0	0	0	0	0	0	0	298,470
Economic Development	223,900	147,689	320,000	691,599	0	5,510	5,510	0	0	0	0	148,470	110,000	258,470	956,579
SP4.2: Agricultural Development	223,900	147,689	320,000	691,599	0	5,510	5,510	0	0	0	0	148,470	110,000	258,470	956,579
Environmental and Sanitation Management	238,140	548,283	250,000	1,036,423	0	5,000	80,000	85,000	0	0	0	0	0	0	1,121,423
SP5.1: Disaster prevention and Management	238,140	380,000	250,000	878,140	0	5,000	80,000	85,000	0	0	0	0	0	0	963,140
SP5.2: Natural Resource Conservation	0	158,283	0	158,283	0	0	0	0	0	0	0	0	0	0	158,283