



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

BIAKOYE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Biakoye District is one of the eight (8) Districts in the Oti Region of Ghana. It was carved out of the Jasikan District Assembly in the year 2007. The Assembly was established by a legislative instrument (LI1910 of 2007) and inaugurated in March, 2011, with its capital at Nkonya Ahenkro which is about 185 kilometers from Accra the national capital.

Location and Size

The District is located in the southern part of the Oti Region and lies within longitude 00 15' E and 00 45' E and latitude 60 45' N and 70 15' N. It shares borders with the Hohoe Municipal Assembly (Volta Region), Jasikan Districts Assembly to the east, Kpando Municipal Assembly (Volta Region) to the south, Kadjebi and Krachi East Districts to the North and the Volta Lake to the west, with Office Digital Address as VB-0399-2911.

Population Structure.

The 2010 Population and Housing Census (PHC) put the assembly's Population at 65,901 comprising 33,057 male representing 50.2% and 32,844 female representing 49.8%. Biakoye District is one of the few Districts in Ghana that has slightly males outnumber females. The district growth rate is 2.5% which could be used for further projection of any statistical data of relevance. Based on this, the current projected population of the District for 2020 is estimated at Eighty- four Thousand, three Hundred and fifty five (84,355.55).

Projected Population of Biakoye District from 2011-2020

YEAR	SEX		TOTAL
	MALE	FEMALE	
2010	33,057	32,844	65,901
2011	33,883.43	33,665.1	67,549
2012	34,730.52	34,506.73	69,237
2013	35,598.78	35,369.40	70,968
2014	36,488.75	36,253.64	72,742
2015	37,400.97	37,159.98	74,561
2016	38,335.99	38,085.98	76,422
2017	39,294.39	39,038.13	78,333
2018	40,276.75	40,014.08	80,291
2019	41,283.67	41,014.43	82,298
2020	42,315.76	42,039.79	84,355.55

2. VISION

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

3. MISSION

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.

4. GOALS

The development goal of the Biakoye District Assembly is to improve service delivery through citizen participation, infrastructural planning, development and maintenance.

5. CORE FUNCTIONS

The core functions of the Assembly as specified in the Local Governance Act, 2016, Act 936 section 12 include;

- Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Perform deliberative, legislative and executive functions
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the District.
- Responsible for the development, improvement and management of human settlements and the environment in the District.
- Responsible for co-operating with appropriate national and local security agencies, for the maintenance of security and public safety in the District.
- Ensures ready access to Courts in the District for the promotion of justice.
- Guide and support sub district structure, other public agencies and local communities to perform their functions.
- Promote and encourage other persons and bodies to undertake development project, monitor, access and evaluate their impact on the district and national economy.
- Perform any other functions provided for under any other enactments

6. DISTRICT ECONOMY

The economy of the Biakoye District is mainly agrarian. The agriculture sector employs about 70% of the total population. This is followed by service sector which employs about 17%, the Manufacturing sector of the economy also employs 10% of the total population. Forestry (lumbering) sector employs the least; it employs about 3% of the total population.

a. Agriculture

The District is endowed with about 42,000 hectares of arable land to produce annual crops and vegetable. 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 Soils support varieties of crops production and livestock rearing. Crops 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, cashew and shea nut. Vegetables such as okro, tomato, garden eggs and pepper are cultivated extensively along whole length of the Volta Lake.

Farming in the District is mainly subsidence in nature and Farmers use 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.

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.

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

Artisanal fishing (river fishing) accounts for the bulk of fish landed in the District. Aquaculture is not practiced in the District although the potential exists.

b. Market Center

There are three major markets in the District. These are Tapa Abotoase market, Kwamikrom market and Bumbula Market. The markets form the focus of commerce and trade in the District. There are other minor markets scattered all over the District, but with little patronage due to the poor state of the market infrastructure. The markets are well patronized by traders from within and outside the District, dealing in farm and other produce such as maize, cassava, yams and vegetables, fish, provisions and manufactured commodities of all kinds

c. Road Network

The District has about 175km length of major road network and out of this about 96.35km length is bitumen surfaced (Kpando- Worawora-Dambi truck road). 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 conveyance of goods and services to and from the hinterlands. The district is linked by the Volta Lake from Abotoase to, Bono East Region, Afram plains Krachi and Kpando Districts.

d. 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 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 1st in the 2018 Basic Education Certificate Examination (BECE) of the Volta Region.

e. 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 national's 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

70% of households in the District have access to electricity through the national 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.

94% of the households use charcoal or firewood for cooking with serious implications on the environment. The industrial activities undertaken in the District such as akpeteshi distillation, gari processing and blacksmithing depend on firewood as a source of fuel.

7. KEY ACHIEVEMENTS IN 2019

- Construction of 1 No. CHPS compound at Nkoya Asakyiri at a cost of GH¢252,578.55
- Construction of 1 No. CHPS compound at Bowiri Odumase at a cost of GH¢295,747.40
- Construction of 1 No. CHPS compound at Tapa Amanfrom at a cost of GH¢252,915.00
- Construction of 6 unit at Kwamekrom at a cost of GH¢382,682.30
- Construction of 3 unit classroom block at Worawora GH¢267,383.37

8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	1,500.00	928.00			10,500.00	3,200.00	30.48
Fees	212,188.00	100,058.29	1,000.00	5,994.48	131,000.00	32,867.00	25.09
Fines	-	-	500.00	3,490.00	300.00	4,208.00	1402.67
Licenses	30,600.00	35,323.00	30,600.00	53,660.01	74,232.97	23,202.00	31.26
Land	21,500.00	32,310.67	30,000.00	838.00	24,501.00	100.00	0.41
Rent	500.00	755.00	1,500.00	3,911.00	26,500.00	-	0
Investment	-	-	20,000.00	-	-	-	0
Miscellaneous	-	-	-	100,000.00	-	-	0
Total	266,288.00	169,374.96	258,321.00	143,901.34	267,033.97	63,577.00	23.92

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	266,288.00	169,374.96	258,321.00	158,650.73	267,033.97	63,577.00	23.92
Compensation Transfer	1,096,715.00	423,732.77	1,119,283.00	400,058.87	987,572.00	354,688.33	35.92
Goods and Services Transfer	37,898.02	18,170.32	46,819.96	52,144.25	55,212.95	0.00	0.00
DACF	2,918,491.00	1,245,893.31	3,126,983.45	1,234,827.91	3,643,396.63	715,136.34	19.63

DACF(MP)	136,000.00	122,499.02	311,203.75	225,401.05	728,541.40	233,970.98	32.11%
DDF	559,731.00	-	559,731.00	495,332.00	591,144.00	706,157.02	119.46%
Other Transfers (MAG/CIDA)	75,000.00	75,000.00	95,651.34	85,325.67	149,469.86	26,157.22	17.50
Other transfer (wash/HIV)	60,000.00	61,853.00	75,000.00	6,920.00	37952.05	10,528.69	27.74
SIF	-	48,708.00					
Other Transfers (PLWD)	50,000.00	-	88,915.50	113,183.12	113,856.14	156,351.88	137.32%
SCHOOL FEEDING							
Total	5,200,123.02	2,165,231.38	5,681,909.00	2,613,192.87	6,574,179.00	2,266,567.46	34.48%

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	39,965.00	33,856.74	20,430.00	28,147.60	34,004.00	7,668.00	22.55%
Goods and Services	112,323.00	116,160.31	186,227.00	115,753.74	153,029.97	28,450.94	18.59%
Assets	114,000.00	135,742.00	51,664.00	-	80,000.00	-	0.00%
Total	266,288.00	285,759.05	258,321.00	143,901.34	267,033.97	36,118.94	13.53%

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs

The policy objectives that are relevant to the Biakoye District are:

- Strengthen fiscal decentralization
- Improve decentralized planning
- Improve Production Efficiency and yield
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote proactive planning for disaster prevention and mitigation
- Promote full participation of PWDs in social and economic development
- Ensure effective child protection and family welfare system.
- Enhance access to improved and reliable environmental sanitation
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable group
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels

10. POLICY OUTCOME INDICATORS AND TARGETS.

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Strengthen fiscal decentralization		% increase in IGF Generated	2017	266,288	2019	5 %	2020	5 %
		No of financial report submitted.	2017	12	2019	12	2020	12
		No of fee fixing stakeholders meetings held	2017	4	2019	4	2020	4
		No of revenue campaigns carried out	2017	4	2019	4	2020	4
		No. of capacity building training for revenue officers carried out	2017	4	2019	4	2020	4
political and administrative decentralization Strengthen		no of functional substructures	2017	6	2019	6	2020	6
		No. of assembly meetings held	2017	4	2019	4	2020	4
		No of town hall meeting held	2017	3	2019	4	2020	4
		No. of capacity building held for staff of the assembly	2017	4	2019	4	2020	4
		No of progress report submitted	2017	4	2019	4	2020	4
Livestock and Poultry Development for Food Security and Income Generation improved		No. of livestock farmers trained in improved housing	2017	5	2019	50	2020	50
Seed and Planting Materials Development Promoted		No. of demonstration farms established	2017	2	2019	2	2020	2
Seed and Planting Materials Development Promoted		No. of nurseries established	2017	0	2019	0	2020	0
Enhance Quality of Teaching and Learning		No. of monitoring and supervision carried out	2017	12	2019	12	2020	12
sustainable, equitable and easily accessible healthcare services ensured		No. of CHPS Compounds Built	2017	2	2019	2	2020	2

Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured.	No. of public sensitization campaign held	2017	1	2019	1	2020	1
Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured.	No. of volunteering testing carried out	2017	1	2019	1	2020	1
Participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship. promoted							
Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured.	No. of public sensitization held	2017	3	2019	3	2020	3
Participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship. promoted	No. of sanitization campaign carried out	2017	4	2019	4	2020	4
Child Protection system strengthened							
effective solid waste management at all levels promoted	No of new refuse containers acquired	2017	15	2019	15	2020	15
effective solid waste management at all levels promoted	No. of leveling and fumigation carried at the land field site	2017	2	2019	2	2020	2
Sustainable, spatially integrated, balanced and orderly development of human settlements promoted.							
effective solid waste management at all levels promoted	No of days taken for approval of permits.	2017	3 months	2019	3 months	2020	3 months
Sustainable, spatially integrated, balanced and orderly development of human settlements promoted.							

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic and Property rates. • Update data on all properties in the district • Activate Revenue taskforce to assist in the collection of property rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Sensitize Occupants of Market stores to pay their rents
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives.

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- 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, prudential fiscal management and participation and decision at all levels in the District.

The sub programmes of this programme are:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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:

- Inadequate office space
- 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

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
Organise all official celebration	Provision of computer and office accessories for Central Administration
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	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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

PROGRAMME1: 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 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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	Projects
Submit monthly Human Resource Management Information System (HRMIS)	Purchase 5 No. Laptops for official use by officers.
Capacity Building and Training of staff in their related Field of work	
Workshop and Seminars and Training of staff	

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

PROGRAMME2: 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 jacket 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

4. Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 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	Projects
Issuance of development permits	Maintenance, rehabilitation, refurbishment and upgrade of street lights
Routine project inspection	Reshaping and levelling of 10 km roads district wide
Preparation of tender documents	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 Adzamansu Women group get a grant from the Africa Women Development Bank women.

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

The Sub-programmes includes:

- Education and Youth Development
- Health Delivery
- 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.

- 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.

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

PROGRAMME3: 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

- HIV /AIDS, TB, Malaria diseases targeted for eradication
- Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.

- 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
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	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 Amany
Support District Response Initiative	Construction of 20. No Bed facility to be used as Ward at Bowiri Kwamekrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. 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), United Nation Childrens Fund (UNICEF) and Internally Generated Fund.

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
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

4. 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
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,

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Food Security and Emergency Preparedness
- Improve efficiency and Competitiveness of MSME's
- 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

- Food Security and Emergency Preparedness
- Expand opportunities for job creation and Agricultural Development

2. 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

- 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.
- 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.

- Participation in Monthly training sessions with SMS and FLS and Bi-Monthly Technology Review meeting (BMTRM) with Research and SMS.
- Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- 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

- Low agricultural production
- Low level of technology
- Inadequate use of agricultural extension services
- Aged farmers
- Shortage and high cost of labour
- High cost of farm inputs and their untimely delivery
- Limited credit facilities
- Frequent land disputes
- Poor marketing network and facilities
- Low prices of farm produce.

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
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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec
Activities of farmers in the District monitored	Number of farms visited	100	100	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	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

- Ensure sustainable management of natural resources
- Ensure sustainable use of wetlands and water resources
- 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

- Promote proactive planning to prevent & mitigation disasters
- 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			15	20	25	25

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	Boot						
Public Education on communal sanitation organized	Number of communities covered			10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management and Control	Construction of 5 No. boreholes.
Monitor and Supervise clean up exercise and regular collection of refuse for disposal	Procurement of 5 refuse containers
Sensitise 6 Basic schools on washing with Soap and water	
Management of final disposal site for solid and liquid waste	
Provide support for CLTS Activities District Wide	
Sanitation improvement package	
Organise national sanitation day celebration	
Facilitate the medical screening of food/drinks vendors and butchers	
Carry out the national sanitation exercise	
Public education and sensitization on Disaster Management	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,369,499		
130201 17.1 Strengthen domestic resource mob.	7,806,920	34,000		
150801 2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vlue additn	0	283,885		
160201 Improve production efficiency and yield	0	313,407		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	635,895		
290101 11.7 Universal access to safe, green public spaces	0	1,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	83,135		
410101 Deepen political and administrative decentralisation	0	1,577,615		
410201 Improve decentralised planning	0	91,413		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	1,815,738		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	673,841		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	690,110		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	20,018		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	66,703		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	150,661		
Grand Total €	7,806,920	7,806,920	0	0.00

PART C: FINANCIAL INFORMATION

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
135 01 01 001 20	7,806,920.19	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 IMPROVE IGF MOBILIZATION	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	68,500.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	18,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	8,500.00	0.00	0.00	0.00
Sales of goods and services	198,033.97	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,500.00	0.00	0.00	0.00
1422007 Liquor License	4,999.00	0.00	0.00	0.00
1422010 Bicycle License	50.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,833.97	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	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
1422033 Stores	4,000.00	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	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	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
1422057 Private Schools	2,500.00	0.00	0.00	0.00
1422071 Business Providers	11,200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	4,100.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423001 Markets Tolls	23,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	33,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	13,651.00	0.00	0.00	0.00
1423018 Loading Fee	15,100.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	3,000.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	20,000.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
Output 0002 GRANTS TRANSFER				
From foreign governments(Current)	7,539,886.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,275,091.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,685,505.42	0.00	0.00	0.00
1331003 DACF - MP	728,541.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	199,469.86	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	60,134.54	0.00	0.00	0.00
1331010 DDF-Capacity Building	21,413.00	0.00	0.00	0.00
1331011 District Development Facility	569,731.00	0.00	0.00	0.00
Grand Total	7,806,920.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	7,806,920	7,820,615	7,884,989
GOG Sources	0	0	0	1,335,225	1,347,976	1,348,578
Management and Administration	0	0	0	348,474	351,959	351,959
Infrastructure Delivery and Management	0	0	0	83,683	84,319	84,519
Social Services Delivery	0	0	0	461,810	466,271	466,428
Economic Development	0	0	0	441,259	445,427	445,671
IGF Sources	0	0	0	267,034	267,978	269,705
Management and Administration	0	0	0	127,353	128,297	128,627
Infrastructure Delivery and Management	0	0	0	2,164	2,164	2,186
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	53,407	53,407	53,941
Environmental and Sanitation Management	0	0	0	81,110	81,110	81,921
DACF MP Sources	0	0	0	690,769	690,769	697,677
Management and Administration	0	0	0	164,271	164,271	165,913
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	244,363	244,363	246,807
Environmental and Sanitation Management	0	0	0	232,135	232,135	234,457
DACF ASSEMBLY Sources	0	0	0	4,609,420	4,609,420	4,655,514
Management and Administration	0	0	0	1,484,399	1,484,399	1,499,243
Infrastructure Delivery and Management	0	0	0	235,000	235,000	237,350
Social Services Delivery	0	0	0	2,180,021	2,180,021	2,201,821
Economic Development	0	0	0	250,000	250,000	252,500
Environmental and Sanitation Management	0	0	0	460,000	460,000	464,600
DACF PWD Sources	0	0	0	113,856	113,856	114,995
Social Services Delivery	0	0	0	113,856	113,856	114,995
	0	0	0	149,471	149,471	150,965
Economic Development	0	0	0	149,471	149,471	150,965
UNICEF Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	591,144	591,144	597,055
Management and Administration	0	0	0	21,413	21,413	21,627
Infrastructure Delivery and Management	0	0	0	349,731	349,731	353,228
Social Services Delivery	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	7,806,920	7,820,615	7,884,989

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	7,806,920	7,820,615	7,884,989
Management and Administration	0	0	0	2,145,910	2,150,339	2,167,369
SP1.1: General Administration	0	0	0	1,556,202	1,560,081	1,571,764
21 Compensation of employees [GFS]	0	0	0	387,882	391,761	391,761
211 Wages and salaries [GFS]	0	0	0	386,478	390,343	390,343
21110 Established Position	0	0	0	348,474	351,959	351,959
21111 Wages and salaries in cash [GFS]	0	0	0	24,204	24,446	24,446
21112 Wages and salaries in cash [GFS]	0	0	0	13,800	13,938	13,938
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
22 Use of goods and services	0	0	0	407,455	407,455	411,530
221 Use of goods and services	0	0	0	407,455	407,455	411,530
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	0	0	0	13,150	13,150	13,282
22105 Travel - Transport	0	0	0	92,597	92,597	93,523
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	101,708	101,708	102,725
22109 Special Services	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	164,271	164,271	165,913
263 To other general government units	0	0	0	164,271	164,271	165,913
26321 Capital Transfers	0	0	0	164,271	164,271	165,913
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	584,594	584,594	590,439
311 Fixed assets	0	0	0	584,594	584,594	590,439
31111 Dwellings	0	0	0	554,594	554,594	560,139
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	429,000	429,000	433,290
22 Use of goods and services	0	0	0	429,000	429,000	433,290
221 Use of goods and services	0	0	0	429,000	429,000	433,290
22101 Materials - Office Supplies	0	0	0	64,000	64,000	64,640
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	303,000	303,000	306,030
SP1.4: Legislative Oversight	0	0	0	69,295	69,845	69,988
21 Compensation of employees [GFS]	0	0	0	55,000	55,550	55,550
212 Social contributions [GFS]	0	0	0	55,000	55,550	55,550
21210 Actual social contributions [GFS]	0	0	0	55,000	55,550	55,550

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	14,295	14,295	14,438
221 Use of goods and services	0	0	0	14,295	14,295	14,438
22101 Materials - Office Supplies	0	0	0	2,100	2,100	2,121
22105 Travel - Transport	0	0	0	3,195	3,195	3,227
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	7,000	7,000	7,070
SP1.5: Human Resource Management	0	0	0	91,413	91,413	92,327
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
26 Grants	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
Infrastructure Delivery and Management	0	0	0	720,578	721,214	727,783
SP2.1 Physical and Spatial Planning	0	0	0	7,852	7,921	7,931
21 Compensation of employees [GFS]	0	0	0	6,852	6,921	6,921
211 Wages and salaries [GFS]	0	0	0	6,852	6,921	6,921
21110 Established Position	0	0	0	6,852	6,921	6,921
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
SP2.2 Infrastructure Development	0	0	0	712,726	713,294	719,853
21 Compensation of employees [GFS]	0	0	0	56,813	57,381	57,381
211 Wages and salaries [GFS]	0	0	0	56,813	57,381	57,381
21110 Established Position	0	0	0	56,813	57,381	57,381
22 Use of goods and services	0	0	0	211,182	211,182	213,294
221 Use of goods and services	0	0	0	211,182	211,182	213,294
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,664	5,664	5,721
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	70,500	70,500	71,205
22109 Special Services	0	0	0	10,018	10,018	10,118
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	419,731	419,731	423,928
311 Fixed assets	0	0	0	419,731	419,731	423,928
31113 Other structures	0	0	0	419,731	419,731	423,928
Social Services Delivery	0	0	0	3,153,050	3,157,511	3,184,581
SP3.1 Education and Youth Development	0	0	0	1,815,738	1,815,738	1,833,895

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	38,283	38,283	38,666
221 Use of goods and services	0	0	0	38,283	38,283	38,666
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	5,783	5,783	5,841
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	284,363	284,363	287,207
282 Miscellaneous other expense	0	0	0	284,363	284,363	287,207
28210 General Expenses	0	0	0	284,363	284,363	287,207
31 Non Financial Assets	0	0	0	1,493,091	1,493,091	1,508,022
311 Fixed assets	0	0	0	1,493,091	1,493,091	1,508,022
31112 Nonresidential buildings	0	0	0	1,393,091	1,393,091	1,407,022
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	943,319	946,014	952,752
21 Compensation of employees [GFS]	0	0	0	269,478	272,173	272,173
211 Wages and salaries [GFS]	0	0	0	269,478	272,173	272,173
21110 Established Position	0	0	0	269,478	272,173	272,173
22 Use of goods and services	0	0	0	68,841	68,841	69,529
221 Use of goods and services	0	0	0	68,841	68,841	69,529
22101 Materials - Office Supplies	0	0	0	50,117	50,117	50,619
22105 Travel - Transport	0	0	0	6,771	6,771	6,839
22109 Special Services	0	0	0	11,952	11,952	12,072
31 Non Financial Assets	0	0	0	605,000	605,000	611,050
311 Fixed assets	0	0	0	605,000	605,000	611,050
31112 Nonresidential buildings	0	0	0	605,000	605,000	611,050
SP3.3 Social Welfare and Community Development	0	0	0	393,993	395,760	397,933
21 Compensation of employees [GFS]	0	0	0	176,629	178,395	178,395
211 Wages and salaries [GFS]	0	0	0	176,629	178,395	178,395
21110 Established Position	0	0	0	176,629	178,395	178,395
22 Use of goods and services	0	0	0	217,364	217,364	219,538
221 Use of goods and services	0	0	0	217,364	217,364	219,538
22101 Materials - Office Supplies	0	0	0	150,067	150,067	151,568
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	35,703	35,703	36,060
22107 Training - Seminars - Conferences	0	0	0	9,289	9,289	9,382
22109 Special Services	0	0	0	21,805	21,805	22,023
Economic Development	0	0	0	1,014,136	1,018,305	1,024,277
SP4.2 Agricultural Development	0	0	0	1,014,136	1,018,305	1,024,277
21 Compensation of employees [GFS]	0	0	0	416,845	421,013	421,013
211 Wages and salaries [GFS]	0	0	0	416,845	421,013	421,013
21110 Established Position	0	0	0	416,845	421,013	421,013

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	283,885	283,885	283,885	286,724
221 Use of goods and services	0	0	0	283,885	283,885	283,885	286,724
22101 Materials - Office Supplies	0	0	0	140,065	140,065	140,065	141,466
22105 Travel - Transport	0	0	0	63,819	63,819	63,819	64,458
22109 Special Services	0	0	0	80,000	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	313,407	313,407	313,407	316,541
311 Fixed assets	0	0	0	313,407	313,407	313,407	316,541
31111 Dwellings	0	0	0	40,000	40,000	40,000	40,400
31113 Other structures	0	0	0	273,407	273,407	273,407	276,141
Environmental and Sanitation Management	0	0	0	773,246	773,246	773,246	780,978
SP5.1 Disaster prevention and Management	0	0	0	773,246	773,246	773,246	780,978
22 Use of goods and services	0	0	0	623,246	623,246	623,246	629,478
221 Use of goods and services	0	0	0	623,246	623,246	623,246	629,478
22101 Materials - Office Supplies	0	0	0	102,635	102,635	102,635	103,662
22102 Utilities	0	0	0	450,500	450,500	450,500	455,005
22105 Travel - Transport	0	0	0	60,110	60,110	60,110	60,711
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,000	10,100
26 Grants	0	0	0	150,000	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	150,000	151,500
Grand Total	0	0	0	7,806,920	7,820,615	7,820,615	7,884,989

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

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds	Grand Total	
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex ABFA			Others
Biakoye District - Nkonya Ahenkro Management and Administration	1,275,091	2,597,539	2,792,655	6,635,414	94,408	119,220	53,407	267,034	0	0	208,884	390,615	7,806,920
Central Administration	348,474	1,064,076	584,594	1,997,144	94,408	32,945	0	127,353	0	0	21,413	2,145,910	
Administration (Assembly Office)	348,474	1,064,076	584,594	1,997,144	94,408	32,945	0	127,353	0	0	21,413	2,145,910	
Infrastructure Delivery and Management	63,665	235,018	70,000	368,683	0	2,164	0	2,164	0	0	349,731	720,578	
Physical Planning	6,852	0	0	6,852	0	1,000	0	1,000	0	0	0	7,852	
Parks and Gardens	6,852	0	0	6,852	0	1,000	0	1,000	0	0	0	7,852	
Works	56,813	235,018	70,000	361,831	0	1,164	0	1,164	0	0	349,731	712,726	
Office of Departmental Head	56,813	215,000	70,000	341,813	0	1,164	0	1,164	0	0	349,731	682,708	
Federal Roads	0	20,018	0	20,018	0	0	0	0	0	0	0	20,018	
Social Services Delivery	446,107	441,396	1,995,091	2,886,194	0	3,000	0	3,000	0	0	90,000	3,133,050	
Education, Youth and Sports	0	321,647	1,393,091	1,714,738	0	1,000	0	1,000	0	0	100,000	1,815,738	
Office of Departmental Head	0	321,647	1,393,091	1,714,738	0	1,000	0	1,000	0	0	100,000	1,815,738	
Health	289,478	67,841	605,000	942,319	0	1,000	0	1,000	0	0	0	943,319	
Office of District Medical Officer of Health	0	67,841	605,000	672,841	0	1,000	0	1,000	0	0	0	673,841	
Environmental Health Unit	289,478	0	0	289,478	0	0	0	0	0	0	0	289,478	
Social Welfare & Community Development	176,629	52,508	0	229,137	0	1,000	0	1,000	0	0	50,000	383,893	
Office of Departmental Head	176,629	52,508	0	229,137	0	1,000	0	1,000	0	0	50,000	383,893	
Economic Development	416,845	134,414	140,000	691,259	0	53,407	0	53,407	0	0	148,471	1,014,136	
Agriculture	416,845	134,414	140,000	691,259	0	53,407	0	53,407	0	0	148,471	1,014,136	
Environmental and Sanitation Management	0	692,135	0	692,135	0	81,110	0	81,110	0	0	0	773,246	
Health	0	610,000	0	610,000	0	80,110	0	80,110	0	0	0	690,110	
Environmental Health Unit	0	610,000	0	610,000	0	80,110	0	80,110	0	0	0	690,110	
Disaster Prevention	0	82,135	0	82,135	0	1,000	0	1,000	0	0	0	83,135	
	0	82,135	0	82,135	0	1,000	0	1,000	0	0	0	83,135	

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	348,474
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_ Administration (Assembly Office)_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Compensation of employees [GFS]				348,474
Objective	000000	Compensation of Employees		348,474
Program	91001	Management and Administration		348,474
Sub-Program	91001001	SP1.1: General Administration		348,474
Operation	000000		0.0 0.0 0.0	348,474

Wages and salaries [GFS]				348,474
2111001	Established Post			348,474

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	127,353
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_ Administration (Assembly Office)_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Compensation of employees [GFS]				94,408
Objective	000000	Compensation of Employees		94,408
Program	91001	Management and Administration		94,408
Sub-Program	91001001	SP1.1: General Administration		39,408
Operation	000000		0.0 0.0 0.0	39,408

Wages and salaries [GFS]				38,004
2111102	Monthly paid and casual labour			24,204
2111225	Boards /Committees /Commissions Allowance			5,000
2111243	Transfer Grants			7,000
2111248	Special Allowance/Honorarium			1,800
Social contributions [GFS]				1,404
2121001	13 Percent SSF Contribution			1,404
Sub-Program	91001004	SP1.4: Legislative Oversight		55,000
Operation	000000		0.0 0.0 0.0	55,000

Social contributions [GFS]				55,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			55,000

Use of goods and services				32,945
Objective	130201	17.1 Strengthen domestic resource mob.		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210122	Value Books			2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210711	Public Education and Sensitization			1,000

Objective	410101	Deepen political and administrative decentralisation		28,945
Program	91001	Management and Administration		28,945
Sub-Program	91001001	SP1.1: General Administration		9,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,650

Use of goods and services				9,650
2210201	Electricity charges			2,000
2210202	Water			2,000
2210203	Telecommunications			1,150
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210510	Other Night allowances			1,500
2210709	Seminars/Conferences/Workshops - Domestic			1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210103	Refreshment Items				2,000
	2210904	Substructure Allowances				3,000
Sub-Program	91001004	SP1.4: Legislative Oversights				14,295

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	14,295
Use of goods and services						14,295
	2210103	Refreshment Items				2,100
	2210511	Local travel cost				3,195
	2210711	Public Education and Sensitization				2,000
	2210905	Assembly Members Sitings All				7,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				164,271
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration Administration (Assembly Office)_Oti				
Location Code	1106100	Biakoye - Nkonya Ahenkro				

Grants

Objective	410101	Deepen political and administrative decentralisation				164,271
Program	91001	Management and Administration				164,271
Sub-Program	91001001	SP1.1: General Administration				164,271
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	164,271

To other general government units						164,271
	2632102	MP's capital development projects				164,271

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,484,399
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration Administration (Assembly Office)_Oti				
Location Code	1106100	Biakoye - Nkonya Ahenkro				

Use of goods and services

Objective	130201	17.1 Strengthen domestic resource mob.				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
	2210103	Refreshment Items				10,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000

Objective	410101	Deepen political and administrative decentralisation				787,805
Program	91001	Management and Administration				787,805

Sub-Program	91001001	SP1.1: General Administration				397,805
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	172,854
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Use of goods and services						172,854
	2210101	Printed Material and Stationery				20,000
	2210106	Oils and Lubricants				10,000
	2210201	Electricity charges				5,000
	2210202	Water				3,000
	2210511	Local travel cost				2,000
	2210617	Street Lights/Traffic Lights				70,000
	2210709	Seminars/Conferences/Workshops - Domestic				50,000
	2210711	Public Education and Sensitization				12,854

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	87,854
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Use of goods and services						87,854
	2210708	Refreshments				37,854
	2210902	Official Celebrations				50,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
	2210111	Other Office Materials and Consumables				50,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	87,097
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Use of goods and services						87,097
	2210502	Maintenance and Repairs - Official Vehicles				87,097

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				390,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	390,000
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Use of goods and services						390,000
	2210103	Refreshment Items				50,000
	2210511	Local travel cost				30,000
	2210801	Local Consultants Fees				10,000
	2210908	Property Valuation Expenses				300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	410201	Improve decentralised planning								70,000
Program	91001	Management and Administration								70,000
Sub-Program	91001005	SP1.5: Human Resource Management								70,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					70,000
Use of goods and services										70,000
2210709 Seminars/Conferences/Workshops - Domestic										20,000
2210710 Staff Development										50,000
Other expense										12,000
Objective	410101	Deepen political and administrative decentralisation								12,000
Program	91001	Management and Administration								12,000
Sub-Program	91001001	SP1.1: General Administration								12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					12,000
Miscellaneous other expense										12,000
2821010 Contributions										12,000
Non Financial Assets										584,594
Objective	410101	Deepen political and administrative decentralisation								584,594
Program	91001	Management and Administration								584,594
Sub-Program	91001001	SP1.1: General Administration								584,594
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					584,594
Fixed assets										584,594
3111153 WIP - Bungalows/Flats										554,594
3113108 Furniture & Fittings										30,000
Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	Total By Fund Source							21,413
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti								
Location Code	1106100	Biakoye - Nkonya Ahenkro								
Grants										21,413
Objective	410201	Improve decentralised planning								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
Total Cost Centre										2,145,910

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	Total By Fund Source							1,000
Function Code	70980	Education n.e.c								
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti								
Location Code	1106100	Biakoye - Nkonya Ahenkro								
Use of goods and services										1,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030								1,000
Program	91003	Social Services Delivery								1,000
Sub-Program	91003001	SP3.1 Education and Youth Development								1,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					500
Use of goods and services										500
2210503 Fuel and Lubricants - Official Vehicles										500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					500
Use of goods and services										500
2210103 Refreshment Items										500
Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP	Total By Fund Source							244,363
Function Code	70980	Education n.e.c								
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti								
Location Code	1106100	Biakoye - Nkonya Ahenkro								
Other expense										244,363
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030								244,363
Program	91003	Social Services Delivery								244,363
Sub-Program	91003001	SP3.1 Education and Youth Development								244,363
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0					244,363
Miscellaneous other expense										244,363
2821019 Scholarship and Bursaries										244,363

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			1,470,374
Function Code	70980	Education n.e.c				
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Oti				
Location Code	1106100	Biakoye - Nkonya Ahenkro				

Use of goods and services						37,283
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				37,283
Program	91003	Social Services Delivery				37,283
Sub-Program	91003001	SP3.1 Education and Youth Development				37,283
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	37,283
Use of goods and services						37,283
2210103 Refreshment Items						12,000
2210503 Fuel and Lubricants - Official Vehicles						5,283
2210902 Official Celebrations						20,000

Other expense						40,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				40,000
Program	91003	Social Services Delivery				40,000
Sub-Program	91003001	SP3.1 Education and Youth Development				40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821008 Awards and Rewards						20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821019 Scholarship and Bursaries						20,000

Non Financial Assets						1,393,091
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030				1,393,091
Program	91003	Social Services Delivery				1,393,091
Sub-Program	91003001	SP3.1 Education and Youth Development				1,393,091
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,393,091
Fixed assets						1,393,091
3111205 School Buildings						696,546
3111256 WIP - School Buildings						696,546

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			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_Oti				
Location Code	1106100	Biakoye - Nkonya Ahenkro				

Non Financial Assets						100,000
Objective	520102	4.6 Ensure literacy and numeracy 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 & Fittings						100,000
Total Cost Centre						1,815,738

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						1,000
Function Code	70721	General Medical services (IS)							
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti							
Location Code	1106100	Biakoye - Nkonya Ahenkro							

Use of goods and services									1,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								1,000
Program	91003	Social Services Delivery								1,000
Sub-Program	91003002	SP3.2 Health Delivery								1,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0				500	

Use of goods and services									500
2210104 Medical Supplies									500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				500

Use of goods and services									500
2210103 Refreshment Items									500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						672,841
Function Code	70721	General Medical services (IS)							
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti							
Location Code	1106100	Biakoye - Nkonya Ahenkro							

Use of goods and services									67,841	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								67,841
Program	91003	Social Services Delivery								67,841
Sub-Program	91003002	SP3.2 Health Delivery								67,841
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				37,771	

Use of goods and services									37,771
2210103 Refreshment Items									5,232
2210104 Medical Supplies									18,886
2210510 Other Night allowances									6,771
2210904 Substructure Allowances									6,883
Operation	910502	910502 - Clinical services	1.0	1.0	1.0				15,070

Use of goods and services									15,070
2210103 Refreshment Items									10,000
2210904 Substructure Allowances									5,070
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				15,000

Use of goods and services									15,000
2210104 Medical Supplies									15,000

Non Financial Assets 605,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								605,000
Program	91003	Social Services Delivery								605,000
Sub-Program	91003002	SP3.2 Health Delivery								605,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				605,000	

Fixed assets									605,000
3111202 Clinics									605,000

Total Cost Centre 673,841

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	269,478
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit _Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				269,478
Compensation of employees [GFS]				269,478
Objective	000000	Compensation of Employees		269,478
Program	91003	Social Services Delivery		269,478
Sub-Program	91003002	SP3.2 Health Delivery		269,478
Operation	000000		0.0 0.0 0.0	269,478

Wages and salaries [GFS]				269,478
2111001 Established Post				269,478

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	80,110
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit _Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				80,110
Use of goods and services				80,110
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		80,110
Program	91005	Environmental and Sanitation Management		80,110
Sub-Program	91005001	SP5.1 Disaster prevention and Management		80,110
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,110

Use of goods and services				80,110
2210103 Refreshment Items				20,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				55,110

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit _Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Grants
				150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	91005	Environmental and Sanitation Management		150,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000

To other general government units				150,000
2632102 MP's capital development projects				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	460,000
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit _Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				460,000
Use of goods and services				460,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		460,000
Program	91005	Environmental and Sanitation Management		460,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		460,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	460,000

Use of goods and services				460,000
2210205 Sanitation Charges				450,000
2210711 Public Education and Sensitization				10,000

<i>Total Cost Centre</i>				959,588
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	441,259
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Compensation of employees [GFS]				416,845
Objective	000000	Compensation of Employees		416,845
Program	91004	Economic Development		416,845
Sub-Program	91004002	SP4.2 Agricultural Development		416,845
Operation	000000		0.0 0.0 0.0	416,845

Wages and salaries [GFS]				416,845
2111001 Established Post				416,845

Use of goods and services				24,414
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		24,414
Program	91004	Economic Development		24,414
Sub-Program	91004002	SP4.2 Agricultural Development		24,414

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210103 Refreshment Items				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,414
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Use of goods and services				4,414
2210110 Specialised Stock				4,414

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	53,407
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Non Financial Assets				53,407
Objective	160201	Improve production efficiency and yield		53,407
Program	91004	Economic Development		53,407
Sub-Program	91004002	SP4.2 Agricultural Development		53,407
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	53,407

Fixed assets				53,407
3111354 WIP - Markets				53,407

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Use of goods and services				110,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210110 Specialised Stock				5,000

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
2210105 Drugs				5,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210103 Refreshment Items				10,000
2210110 Specialised Stock				30,000
2210902 Official Celebrations				50,000

Non Financial Assets				140,000
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Objective	160201	Improve production efficiency and yield		140,000
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Program	91004	Economic Development		140,000
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Sub-Program	91004002	SP4.2 Agricultural Development		140,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
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Fixed assets				140,000
3111103 Bungalows/Flats				40,000
3111304 Markets				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	149,471
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Use of goods and services				149,471
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		149,471
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Program	91004	Economic Development		149,471
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Sub-Program	91004002	SP4.2 Agricultural Development		149,471
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Operation	910301	910301 - Extension Services	1.0 1.0 1.0	64,471
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Use of goods and services				64,471
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2210103	Refreshment Items		40,651
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2210503	Fuel and Lubricants - Official Vehicles		23,819
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210904	Substructure Allowances		30,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
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2210502	Maintenance and Repairs - Official Vehicles		25,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210110	Specialised Stock		30,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	120,000
Function Code	70421	Agriculture cs		
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Non Financial Assets				120,000
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Objective	160201	Improve production efficiency and yield		120,000
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Program	91004	Economic Development		120,000
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Sub-Program	91004002	SP4.2 Agricultural Development		120,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
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Fixed assets				120,000
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3111304	Markets		120,000
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Total Cost Centre				1,014,136
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,852
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Compensation of employees [GFS]				6,852
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Objective	000000	Compensation of Employees		6,852
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Program	91002	Infrastructure Delivery and Management		6,852
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		6,852
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Operation	000000		0.0 0.0 0.0	6,852
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Wages and salaries [GFS]				6,852
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2111001	Established Post		6,852
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1350703001	Biakoye District - Nkonya Ahenkro_Physical Planning_Parks and Gardens_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

Use of goods and services				1,000
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Objective	290101	11.7 Universal access to safe, green public spaces		1,000
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Program	91002	Infrastructure Delivery and Management		1,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
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Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	1,000
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Use of goods and services				1,000
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2210103	Refreshment Items		500
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2210110	Specialised Stock		500
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Total Cost Centre				7,852
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	192,332
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Compensation of employees [GFS]				176,629
Objective	000000	Compensation of Employees		176,629
Program	91003	Social Services Delivery		176,629
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		176,629
Operation	000000		0.0 0.0 0.0	176,629

Wages and salaries [GFS]				176,629
2111001 Established Post				176,629

				Amount (GH¢)
Use of goods and services				15,703
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703

Use of goods and services				15,703
2210103 Refreshment Items				5,000
2210511 Local travel cost				5,703
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Use of goods and services				1,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210103 Refreshment Items				500
2210201 Electricity charges				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	36,805
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Use of goods and services				36,805
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		36,805
Program	91003	Social Services Delivery		36,805
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		36,805
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	36,805

Use of goods and services				36,805
2210103 Refreshment Items				5,000
2210509 Other Travel and Transportation				10,000
2210904 Substructure Allowances				21,805

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	113,856
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Use of goods and services				113,856
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		113,856
Program	91003	Social Services Delivery		113,856
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		113,856
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	113,856

Use of goods and services				113,856
2210103 Refreshment Items				15,784
2210120 Purchase of Petty Tools/Implements				93,784
2210711 Public Education and Sensitization				4,289

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>	50,000
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000	
Program	91003	Social Services Delivery		50,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	25,000	

				Use of goods and services	25,000
	2210103	Refreshment Items		10,000	
	2210511	Local travel cost		15,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	25,000	

				Use of goods and services	25,000
	2210101	Printed Material and Stationery		15,000	
	2210103	Refreshment Items		5,000	
	2210511	Local travel cost		5,000	
Total Cost Centre					393,993

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	56,813
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Compensation of employees [GFS]	56,813
Objective	000000	Compensation of Employees		56,813	
Program	91002	Infrastructure Delivery and Management		56,813	
Sub-Program	91002002	ISP2.2 Infrastructure Development		56,813	
Operation	000000		0.0 0.0 0.0	56,813	

				Wages and salaries [GFS]	56,813
	2111001	Established Post		56,813	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,164
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	1,164
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		1,164	
Program	91002	Infrastructure Delivery and Management		1,164	
Sub-Program	91002002	ISP2.2 Infrastructure Development		1,164	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	1,164	

				Use of goods and services	1,164
	2210511	Local travel cost		664	
	2210711	Public Education and Sensitization		500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti		
Location Code	1106100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	50,000
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		50,000	
Program	91002	Infrastructure Delivery and Management		50,000	
Sub-Program	91002002	ISP2.2 Infrastructure Development		50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000	

				Use of goods and services	50,000
	2210617	Street Lights/Traffic Lights		50,000	

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			235,000
Function Code	70610	Housing development				
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti				
Location Code	1106100	Biakoye - Nkonya Ahenkro				

Use of goods and services						140,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.				140,000
Program	91002	Infrastructure Delivery and Management				140,000
Sub-Program	91002002	ISP2.2 Infrastructure Development				140,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	140,000

Use of goods and services		140,000
2210617	Street Lights/Traffic Lights	70,000
2210711	Public Education and Sensitization	70,000

Other expense						25,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.				25,000
Program	91002	Infrastructure Delivery and Management				25,000
Sub-Program	91002002	ISP2.2 Infrastructure Development				25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	25,000

Miscellaneous other expense		25,000
2821002	Professional fees	25,000

Non Financial Assets						70,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.				70,000
Program	91002	Infrastructure Delivery and Management				70,000
Sub-Program	91002002	ISP2.2 Infrastructure Development				70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,000

Fixed assets		70,000
3111308	Feeder Roads	70,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			349,731
Function Code	70610	Housing development				
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti				
Location Code	1106100	Biakoye - Nkonya Ahenkro				

Non Financial Assets						349,731
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.				349,731
Program	91002	Infrastructure Delivery and Management				349,731
Sub-Program	91002002	ISP2.2 Infrastructure Development				349,731
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	349,731

Fixed assets		349,731
3111306	Bridges	349,731

Total Cost Centre 692,708

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70451	Road transport	20,018
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti	
Location Code	1106100	Biakoye - Nkonya Ahenkro	
Use of goods and services			20,018
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	20,018
Program	91002	Infrastructure Delivery and Management	20,018
Sub-Program	91002002	SP2.2 Infrastructure Development	20,018
Operation	911101	911101 - Supervision and regulation of infrastructure development	20,018
Use of goods and services			20,018
2210103 Refreshment Items			5,000
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210904 Substructure Allowances			10,018
Total Cost Centre			20,018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	1,000
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti	
Location Code	1106100	Biakoye - Nkonya Ahenkro	
Use of goods and services			1,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	1,000
Program	91005	Environmental and Sanitation Management	1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	1,000
Operation	910701	910701 - Disaster management	1,000
Use of goods and services			1,000
2210103 Refreshment Items			500
2210201 Electricity charges			500
Total Cost Centre			83,135
Total Vote			7,806,920

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

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total
	1275,091	2,597,639	2,792,655	6,635,144	94,406	119,220	53,407	267,034	0	0	0	208,884	569,731	790,615	7,486,920	
	348,474	1,064,076	584,594	1,997,144	94,408	32,945	0	127,353	0	0	0	21,413	0	21,413	2,145,910	
	348,474	574,076	584,594	1,507,144	39,408	9,650	0	49,058	0	0	0	0	0	0	1,596,202	
	0	420,000	0	420,000	0	9,000	0	9,000	0	0	0	0	0	0	429,000	
	0	0	0	0	55,000	14,295	0	69,295	0	0	0	0	0	0	69,295	
	0	70,000	0	70,000	0	0	0	0	0	0	0	21,413	0	21,413	91,413	
Infrastructure Delivery and Management	63,865	235,018	70,000	368,883	0	2,164	0	2,164	0	0	0	0	0	349,731	720,576	
SP2.1 Physical and Spatial Planning	6,852	0	0	6,852	0	1,000	0	1,000	0	0	0	0	0	0	7,852	
SP2.2 Infrastructure Development	56,813	235,018	70,000	361,831	0	1,164	0	1,164	0	0	0	0	0	349,731	712,726	
Social Services Delivery	446,107	441,986	1,999,091	2,886,194	0	3,000	0	3,000	0	0	0	50,000	100,000	150,000	3,153,090	
SP2.1 Education and Youth Development	0	321,647	1,393,091	1,714,738	0	1,000	0	1,000	0	0	0	0	100,000	100,000	1,815,738	
SP2.2 Health Delivery	269,478	67,841	605,000	942,319	0	1,000	0	1,000	0	0	0	0	0	0	943,319	
SP2.3 Social Welfare and Community Development	176,629	52,588	0	229,217	0	1,000	0	1,000	0	0	0	50,000	0	50,000	389,993	
Economic Development	416,845	134,414	140,000	691,259	0	0	53,407	53,407	0	0	0	149,471	120,000	269,471	1,014,136	
SP4.2 Agricultural Development	416,845	134,414	140,000	691,259	0	0	53,407	53,407	0	0	0	149,471	120,000	269,471	1,014,136	
Environmental and Sanitation Management	0	692,135	0	692,135	0	81,110	0	81,110	0	0	0	0	0	0	773,246	
SP5.1 Disaster prevention and Management	0	692,135	0	692,135	0	81,110	0	81,110	0	0	0	0	0	0	773,246	