



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

BIAKOYE DISTRICT

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This 2021 Composite Programme Based Budget statement is also available on the internet at:

www.mofep.gov.gh or www.biakoye.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS	
PART A: STRATGIC OVERVIEW	3
1. Establishment	3
2. Vision.....	3
3. Mission.....	3
4. Goal.....	3
5. Core Functions.....	4
6. DISTRICT ECONOMY	6
AGRICULTURE.....	6
ROAD.....	6
EDUCATION.....	6
HEALTH.....	8
ENVIRONMENT	9
WATER AND SANITATION	9
TOURISM.....	10
7. KEY ACHIEVEMENTS – 2020.....	10
8. REVENUE AND EXPENDITURE PERFORMANCE	13
9. POLICY OBJECTIVES.....	15
PART B: BUDGET PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	31
PROGRAMME 3: SOCIAL SERVICES DELIVERY	37
PROGRAMME 4: ECONOMIC DEVELOPMENT	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	56
PART C: FINANCIAL INFORMATION.....	61

PART A: STRATGIC OVERVIEW

1. Establishment

The Biakoye District Assembly was carved out of the Jasikan District by a Legislative Instrument (L.I.) 1910 of 2007 but inaugurated in 2011.

1.1 Location

The District shares boundaries with Hohoe Municipal and Jasikan District to the East, Kpando Municipal to the South, Kadjebi District and Krachi East Municipal to the North and the West is the Volta Lake.

1.2 Size

Its total land area is about 1,105.9 square kilometers.

1.3 Political Structure

The General Assembly has a membership of forty-eight (48) – 33 elected and six female members. There are four Area Councils and two Town Councils

1.4 Population

The 2010 Population and Housing Census put the District's total population at 65,901 disaggregated as 33,057 males (50.2%) and 32,844 females (49.8%). The current projected total population is 84.355 based on a growth rate of 2.5% p.a

2. Vision

Seeking to become the leading aqua culture and vegetable exporting District 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 resource mobilization in an atmosphere of peace and unity.

4. Goal

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary

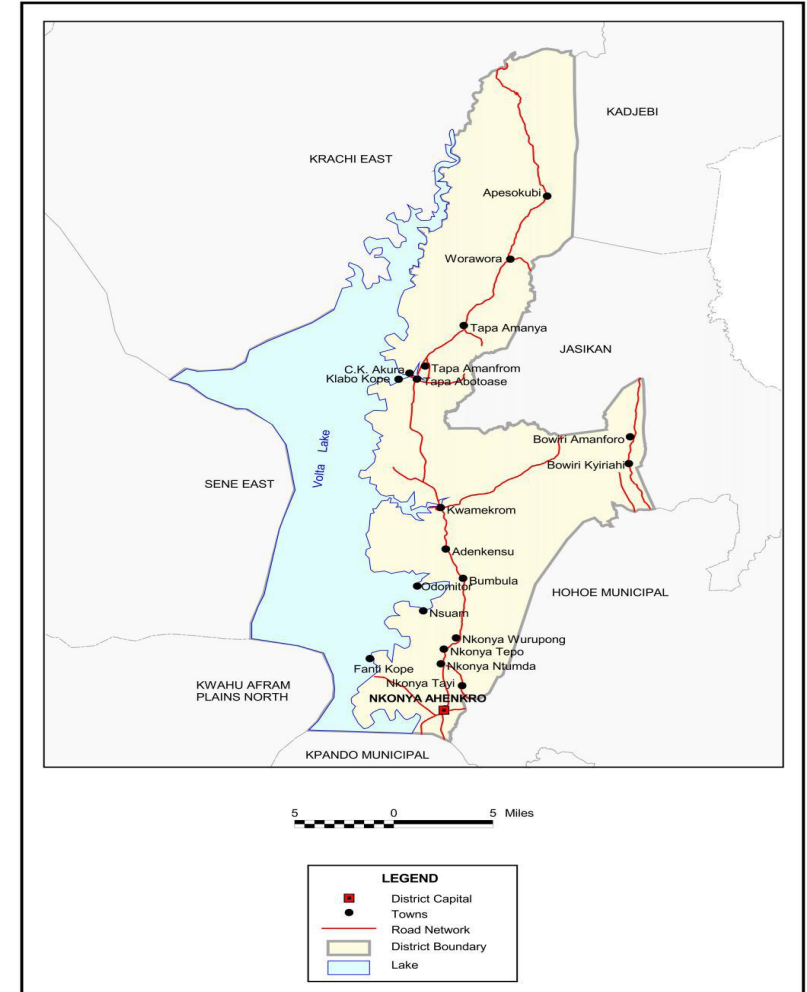
enabling environment for the growth of the private sector-led economy based on the principles of good governance.

5. Core Functions

The core functions of the Biakoye District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are outlined below:

- Exercise political and administrative authority in the District, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the District
- Formulate and execute plans, programmes and strategies for the effective mobilisation 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 District works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District;
- Ensure ready access to Courts in the District for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other

DISTRICT MAP OF BIAKOYE



6. DISTRICT ECONOMY

AGRICULTURE

Biakoye District thrives on primary economic activities such as food crop farming, fishing, animal rearing and forestry (lumbering) which employs majority of the population. The District is endowed with about 42,000 hectares of arable land for crops and vegetable cultivation. Farming in the District is mainly subsistence in nature and farmers use simple hand held tools.

Major type of crop	Population engaged	Average Total Production
Vegetable (pepper, tomatoes, okro, onion)	30,000	713
Cassava	30,000	12,144
Cocoyam	20,000	8,81.6
Yam	18,750	5,020
Cocoa	500	-
Maize	33,660	9,310
Plantain/Banana	10,098	9,976
Cashew	576	-
Rice	20,000	2,093

Source: Biakoye District Department of Agriculture, 2020.

ROAD

The District has about 175 kilometres of major road network, out of which 71 kilometres are tarred (from Nkonya Asakyiri through Worawora to Apesokubi). Other sections of the District are linked mostly by second class roads and are completed by feeder roads and footpaths. Some of these roads are often rendered un-motorable during the rainy season.

EDUCATION

Education Facilities

There are a total number of 197 schools both privately and publicly owned in the District. The District has a total number of 822 teachers for all levels.

S/N	Institutions	Total No.	Total No. of teachers	Pupil-Teacher Ratio	Standard	Enrolment 2018/2019				Enrolment 2019/2020			
						Boys	Girls	Total	GP I	Boys	Girls	Total	GP I

1	Pre-School	72	88	47:1	30:1	2072	2114	4186	1.0	2016	2138	4154	1.1
2	Primary	72	293	35:1	35:1	5249	4810	10059	0.9	5303	5042	10345	1.0
3	JHS.	48	251	16:1	24:1	1992	1642	3634	0.8	2113	1793	3906	0.8
4	SHS	5	190	14:1	20:1	1245	1199	2444	1.0	1321	1272	2593	1.0
5	Tech/Voc.	0	0	0	20:1	0	0	0	0	0	0	0	0
	Total	197	822	25:1	16:9	10558	9765	20323	0.9	10753	10245	20998	1.0

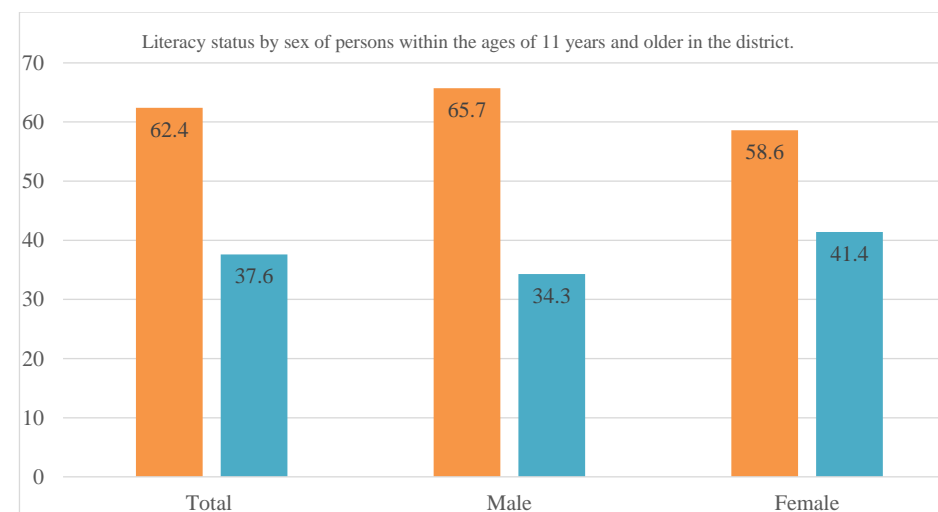
Source: Biakoye District Education Directorate, 2020.

Gender Parity Ratio

With respect to Gender Parity Index (proportion of male to female in school) except for Kindergarten, all other levels have more males than females enrolled in school. This calls for gender improvement action plan to help bridge the gender parity gap in schools from Primary

Literacy Status

Literacy is the ability to read and write in any language with understanding



Source: Ghana Statistical Service, 2010 Population and Housing Census

HEALTH

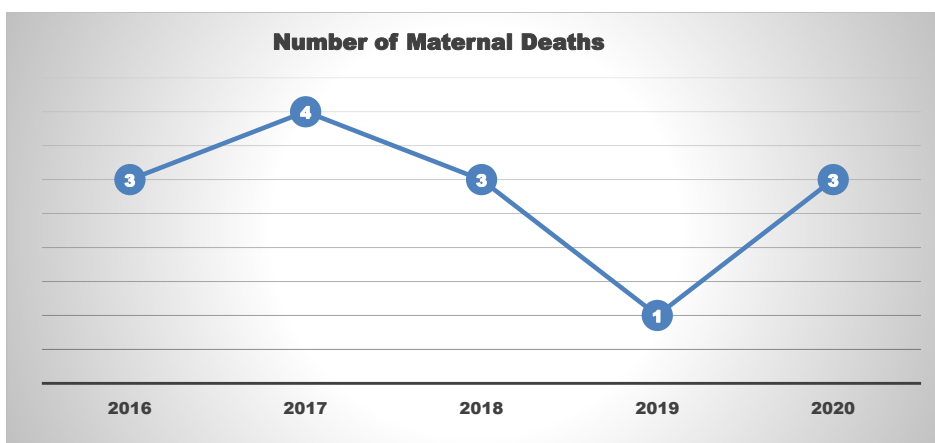
There are thirty-eight (28) health facilities in the District. All these facilities combined provide curative, preventive and maternity services. Malaria continues to be the topmost diseases that the affect majority of the people in the district.

Health Facility	Total No.	Staff Strength
Hospital	1	93
Health Centre/Clinics	5	61
CHPS Zone without Compound	10	11
CHPS Zone with Compound	12	30
Total	28	195

Source: Biakoye District Health Directorate, 2020

Maternal Death

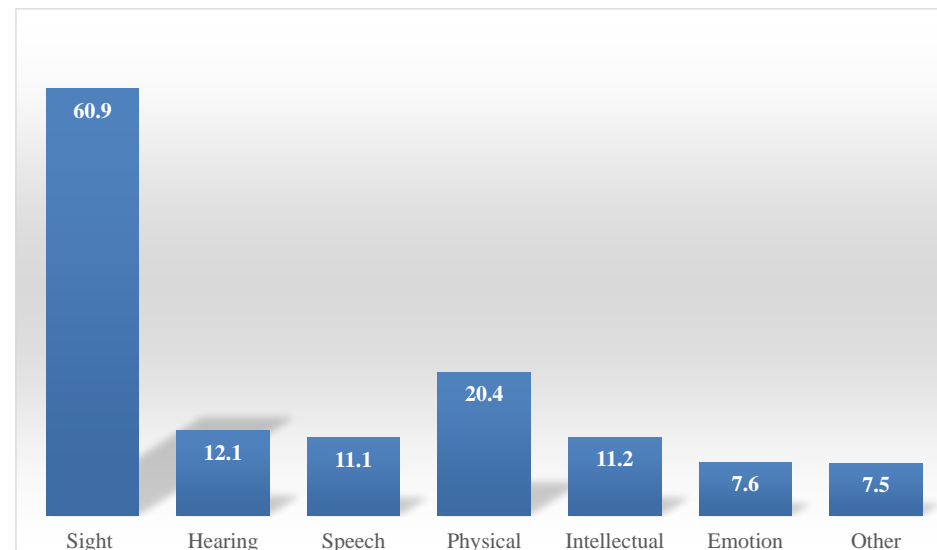
In 2016, there were 3 maternal deaths and rose to 4 in 2017 but reduced to 3 in 2018 and further reduced to 1 in 2019. But 2020 has recorded 3 as at August.



Source: Biakoye District Health Directorate, 2020.

Disability Status

About 5.5% of the district's total population has one form of disability or the other. PWDs are slightly higher among females (5.6%) than males (5.4%).



Source: Ghana Statistical Service, 2010 Population and Housing Census

ENVIRONMENT

The District is located within the forest-savanna transitional zone of Ghana and is generally covered with the moist semi-deciduous forest. Temperatures vary between 22°C and 34°C and a bimodal rainfall regime that peaks in July and September. The topography is generally undulating and hilly at the eastern part but has lowlands along the Volta River on the west.

WATER AND SANITATION

A total of 78% of the population has access to potable water from pipe-borne, borehole and river/stream for drinking and other domestic purposes. About 21.8% obtain water from unprotected sources which often dry up during the lean season. It is disturbing to note that a substantial proportion of households in the district dump their refuse indiscriminately and the situation is worse in the rural

areas. Nearly, one out of five (19.8%) households in the District have no access to toilet facilities and therefore resort to open defecation.

TOURISM

There are a number of sites which could be developed to attract tourists to the District. Historical sites include tombs of some unknown Germans who died during the colonial period found at Nkonya Bumbula. The District is endowed with waterfalls, ancient caves, crocodile pond and butterfly sanctuary. The Kabo Forest Reserve and the Volta Lake are also tourist sites.

Key Development Issues

- High prevalence of Malaria
- Low revenue generation due to leakages and logistics deficit.
- Limited access to finance by micro and small-scale enterprises (MSEs).
- Over dependence on rain-fed agriculture and prevalence of pests and diseases
- Inadequate human and logistical capacities for land use planning.
- Inadequate access to quality potable water.
- Poor hygiene practices due to inadequate hygiene education.
- Inadequate school infrastructure especially at the basic level
- Inadequate health logistics and skilled personnel
- Weak substructures and inadequate logistics for effective work

7. KEY ACHIEVEMENTS – 2020

1. Construction of 1No. 10-unit market stores with 4-unit WC toilet at Kwamekrom Market



2. Construction of 1No. CHPS compound with 2-semi-detached nurses' quarters at Bowiri Odumasi

3. Supply of 40,000 cashew seedlings for distribution to farmers



4. Supply of 450 mono desks for distribution to basic schools

5. Distribution of disability items to 64 Persons Living with Disability



6. Provision of 400 streetlights for Biakoye District Ambulance Service



7. Rehabilitation of old post office for Ambulance Service



8. Construction of 2-semi-detached nurse's quarters at Comfort Offodie Health Center at Nkonya - Kadjebi



8. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

ITEM	REVENUE PERFORMANCE - IGF ONLY						
	2018		2019		2020		% Performance (at Aug, 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Property Rate	1,600.00	5,994.87	10,500.00	16,020.42	20,000.00	7,934.87	40%
Fees	113,821.00	81,293.85	131,000.00	95,603.00	111,251.00	45,890.00	41%
Fines	500.00	3,490.00	300.00	4,356.00	500.00	-	0%
Licenses	54,400.00	52,259.00	74,323.97	41,956.00	86,782.97	35,191.00	41%
Land	62,000.00	1,398.00	24,501.00	2,660.00	40,000.00	36,340.00	91%

Rent	26,000.00	3,911.00	26,500.00	2,988.00	8,500.00	350.00	4%
Investment							
Miscellaneous	-	10,000.00					
Total	258,321.00	158,346.72	267,124.97	163,583.42	267,033.97	125,705.87	47%

- The District has not been able to achieve its revenue target since 2017.
- 2020 IGF performance as at August is 47%. This is due partly to COVID-19 Pandemic and other related issues.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% Performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
IGF	258,321.00	158,346.72	267,033.97	163,583.42	267,033.97	125,705.87	47%
Compensation Transfer	1,119,283.05	400,058.87	987,572.00	1,027,542.52	1,275,091.00	1,437,867.68	113%
Goods & Services Transfer	46,819.96	52,144.25	55,212.95	41,120.68	60,134.54	63,144.65	105%
Assets Transfer							
DACF (Assembly)	2,944,958.45	1,245,766.00	3,681,348.68	1,680,459.51	4,609,420.00	673,731.86	15%
DACF (MP)	311,203.75	225,401.05	728,541.40	389,407.68	690,769.00	254,092.00	37%
DACF (PWD)	18,891.50	113,183.12	113,856.14	196,787.12	113,857.82	188,466.06	166%
DDF	559,731.00	495,332.00	601,380.00	661,157.02	1,938,095.65	115,189.28	6%
UDG							

Biakoye District Assembly

	95,651.34	85,325.67	149,469.86	118,751.20	298,940.94	177,498.44	59%
UNICEF	75,000.00	6,920.00			50,000.00	-	0%
Total	5,429,860.05	2,782,477.68	6,574,179.00	4,278,809.15	9,303,342.92	3,035,695.84	33%

- Revenue performance for all sources is 33% as at August, 2020.

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS): IGF ONLY							
Expenditure	2018		2019		2020		% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	33,428.00	51,687.60	55,804.00	30,577.68	94,408.00	22,249.31	24%
Goods and Services	173,228.80	40,431.00	120,993.97	117,005.74	119,219.18	73,373.49	62%
Assets	51,664.20	12,321.00	80,000.00	16,000.00	53,406.79	30,083.07	56%
Total	258,321.00	104,439.60	256,797.97	163,583.42	267,033.97	125,705.87	47%

- As at August, 2020, actual IGF expenditure performance is 47%.
- Meanwhile, Assets has performed 56% against its 2020 budget target.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS): ALL SOURCES							
Expenditure	2017		2018		2019		% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,152,713.05	451,746.47	1,043,376.00	1,058,120.20	1,369,499.00	872,319.00	64%
Goods and Services	1,691,821.00	1,291,915.57	2,152,684.00	1,556,102.11	3,218,019.92	864,892.00	27%
Assets	2,585,326.00	982,980.13	3,378,119.00	978,313.70	4,715,824.00	1,236,736.76	26%

Biakoye District Assembly

Total	5,429,860.0 5	2,726,642.1 7	6,574,179.0 0	3,592,536.0 1	9,303,342.9 2	2,973,947.7 6	32%
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- The overall actual expenditure performance as at August 2020 is 32%
- There is a marginal increase in actual expenditure performance over 2019 same period last year.

9. POLICY OBJECTIVES

The District Medium Term Development Policy Framework (DMTDPF) 2018-2021, which is informed by the President's Coordinated Programme of Economic and Social Development Policies (CP) (2017-2024), formed the basis of the 2021-2024 medium term budget which also reflects the objectives and aspirations of the Sustainable Development Goals (SDGs) and other international protocols.

Sixteen (16) of them are relevant to the Biakoye District Assembly. These are as follows:

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	BUDGET
LOCAL GOVERNANCE AND DECENTRALIZATION	Deepen political and administrative decentralization and improve decentralized planning	3,076,803.00
	Promote the fight against corruption and economic crimes and ensure continued implementation of the National Anti-Corruption Action Plan (NACAP)	
	Enhance revenue mobilization capacity and capability of Assembly and ensure transparency in local resource management	67,000.00
HEALTH	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	226,997.00
	Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	
EDUCATION, YOUTH AND SPORTS DEVELOPMENT	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,367,445.00
	Expand education infrastructure and facilities at all levels	
	Implement national youth policies	
AGRICULTURE	Improve production efficiency and yield	51,335.00
	Promote livestock and poultry development for food security and income generation	
TRANSPORT INFRASTRUCTURE: ROAD AND WATER TRANSPORT	Create a road system that facilitates mobility of commuters in a safe and efficient manner	1,409,661.00
WATER, ENVIRONMENTAL SANITATION AND HYGIENE	Improve access to safe and reliable water supply services for all	402,000.00
	Enhance access to improved and reliable environmental sanitation services	
DISABILITY	Promote full participation of PWDs in social and economic development	137,028.00
WOMEN EMPOWERMENT	Strengthen social protection, especially for children, women, persons with disability and the elderly	10,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Actual Performance	
		Year 2019 (Target)	Value	Target for 2020	Actuals as at Aug.
Improved internally generated revenue performance	% of IGF mobilized	90%	61%	85%	47%
Improved project implementation	% of activities in M&E plan executed	80%	83%	88%	72%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	80%	86%	90%	69%
Deepened transparency and public accountability	% of financial irregularity of total expenditure	3%	1.2%	1%	0
	% of compliance with procurement process	90%	95%	98%	100%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	60%	30%	65%	47%
Improved literacy	BECE pass rate	60%	47%	60%	0
Improved access to safe and reliable water supply services	% of population with access to safely managed drinking water sources	75%	78.1%	88%	72%
Improved production efficiency and yield	% of average total volume of vegetables produced	70%	74%	80%	75%
Progress in coverage of household toilet facilities	% increase in household toilet	50%	18%	40%	20%
Transparency in disbursement of disability funds	% of disability funds disbursed to support PWDS	95%	96%	100%	90%

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME	RESPONSIBILITY	INDICATIVE BUDGET	FUNDING
Property Rates	To increase revenue from Property Rates by 55% by 31st December, 2021	Sensitization and education of property owners/landlords/landladies and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee	X X X X	Budget/Finance	1,000.00	IGF
		Gather data on all properties through valuation and revaluation within the district	Valuation list/Database	Target setting	X	Budget	2,40.00	IGF
		Build capacity of 20 revenue collectors	Sharpened collection skills	Collaboration	X X	HR/Budget/Finance	500.00	IGF
		Provision of collection logistics		Logistics categorized according to location	X X X X	Finance	600.00	IGF
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills	X X	Revenue/Budget	600.00	IGF
		Open up collection points		Track defaulters	X	RMC	400.00	IGF
		Embark on quarterly monitoring and mop up	Updated database	Mop up	X X X X	Budget/Finance	200	IGF
		Motivational packages for the most efficient Rate collector	Boost morale of collectors	Identification of well performing collectors	X X X X	HR/Budget/Finance	1,000	IGF

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders.

The Sub-programmes are;

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

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 49 will carry out its implementation

The Program is delivered through the Central Administration and Finance Departments.

The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public.

2. Budget Sub-Programme Description

The General Administration sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration sub-programme are;

- Administration, Security, Estates, Transport, Stores & Procurement, and Records.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 7 shall carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Cleaning and General Services	No. of times offices disinfected	0	0	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan prepared by No. of tender committee meetings	November 4	November 3	November 4	November 4	November 4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	2	3	5	5	5
Provision for Contingency	Amount spent on unplanned events					
Procurement of Office supplies and consumables	Quantity of stationeries required	20 boxes	25 boxes	15 boxes	30 boxes	30 boxes
	No. of computers needed	4	4	5	6	5
Update of website and provision of internet services	Website updated by	Monthly	Monthly	Monthly	Monthly	Monthly
National Day celebration	No. celebrations	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	12	7	12	12

Procurement of safety and protective tools/clothing for watchmen/security staff	
Establishment and strengthening of sub-district structures	
Support for the celebration of festivals	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Procurement and supply office equipment, logistics and stationery to Area/Town Councils
Procurement of office supplies and consumables	Rehabilitation of 1No. re-settlement quarters for district police chief
Procurement and supply office equipment, logistics and stationery to Area/Town Councils	
Local and international affiliations and exchange programmes	
Organization of Independence Day Celebration	
Support security agencies to deliver services	
Maintenance of law and order in the district (security management)	
Support the effective resolution of chieftaincy disputes	
Information, education and communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting.

2. Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 13. This sub-programme is funded under the DACF, IGF and GOG budget.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	-	January	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January
	No. of Audit Committee sittings	4	3	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
Revenue collection and management (value books and commissions)	Procurement of safety and protective tools/clothing for revenue staff
Training of revenue staffs	Construction of shelter at three revenue check point
Preparation and implementation of 2021 Revenue Improvement Action Plan (RIAP)	
Treasury and accounting activities	
Internal audit operations	
Payment of allowance to gazette chiefs and support to traditional authorities	
Development and management of billing software	
Award and reward for best revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes are integrated into a well-defined district plan;
- To prepare short, medium and long-term plans for development to ensure that they fit into the district's needs.

Budgeting

- To accurately prepare and timely submit the district's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects and ensure the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of six.

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District. The key issues/challenges are as indicated below:

- Inadequate office accommodation
- Vehicle for monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Monitoring and evaluation of development planning	Progress Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	3	4	4
	No. public forum held	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Sept.	Oct.	Sept.	Sept.	Sept.
	Report submitted by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. meetings held on fee fixing	2	2	2	3	3
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for DCE's engagement with electoral areas	Procurement of 2No. motorbikes for the DPCU
Organizing group discussions and community meetings on government policies and programmes in 10 communities	Procurement of a camera, printer and two swivel chairs for DPCU Secretariat
Engagement of traditional authorities on developmental issues	
Provision for fee fixing consultation meeting	
Organization of public hearing on the budget to ensure transparency and accountability	
Organization of stakeholders' meeting (performance review)	
Conducting evaluation of development projects	
Preparation of SEA report for implementation of developmental projects	

Participatory monitoring and evaluation
Monitoring and evaluation of developmental projects
Creating public awareness on corruption and economic crimes (NACAP)
Quarterly monitoring and evaluation of development projects
Preparation of 2022 Annual Action Plan and District Workplace Safety Plan
Organization of Town Hall meetings
Organization of quarterly DPCU meeting
Organization of sensitization on Property Rate collection
Preparation of 2022 Composite Budget
Collection of data to update business register of the district
Organization quarterly Budget Committee meeting

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of district revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its Committees and the duties and responsibilities of Assembly Members to the electorates.

2. Budget Sub-Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 4 will carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Executive Committee reports considered	Number of reports tabled and scrutinized	3	2	3	3	3
General Assembly Sittings	Number of Sittings	3	2	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	1	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	0	1	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	2	3	3
	No. of Executive Committee meetings	3	2	3	3	3
	No. of Sub-Committee meetings	15	12	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	48	48	48

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 General Assembly, Executive Committee, Sub-committee, PRCC and other statutory meetings	
Ex-gratia for past Assembly Members	
Approval of annual composite budget, by-laws and fee -fixing resolution	
Organization of training programmes for Assembly Members/Unit Committees/Area Councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To improve HR information gathering and management mechanism to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improving service delivery
- To strengthen leadership and capacity at the Assembly
- To effectively implement staff performance management systems at all levels of the Assembly

2. Budget Sub-Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15
	No. of participants	20	40	40	45	50
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.

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 training programmes on LGS Protocols for staffs	
Training of Area/Town Council staff on basic bookkeeping	
Monthly submission of HRMIS, nominal roll, salary validation reports to RCC	
Maintenance of HRMIS software	
Training of staff in 'Procurement and Asset Management'	
Training of sub-structures in revenue mobilization	
Capacity building/training workshop for Assembly Members	
Training of DPCU members in project supervision, monitoring and evaluation strategies	
Training of Budget Committee members in composite programme based budgeting and preparation of cash plans	
Participation in training, workshop, seminars, conferences and meetings	
Haulage and posting/transfer grant, staff welfare expenses	
Payment of IGF staff and established post staff salaries	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are two sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Infrastructure Development

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Development programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 3 officers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The subprogramme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Digitization of records	Number of sheets digitized	-	50	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	200	1000	500	200
	Signage Maps and Registers					
	No. of street named	-	-	100	20	10
Maintenance of streetlights	No. of streetlights	100	400	500	200	200
Documenting all public lands	Documentation completed by	-	-	Dec.	Dec.	Dec.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property addressing (SNPA) exercise	Office equipment and other logistics
Digitization of sector plans	Revaluation of properties in the district
Acquisition and documenting all government landed properties	
Preparation of sector plans	
Organization of meetings (spatial planning committee & technical sub-committee	
Enforcement of by-laws on physical structure developments	
Regular site inspection of all development project	
Community sensitization (radio discussion) on development control	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

2. Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To provide shelter and office space for government organizations.
- To provide technical support and consultancy services to the Assembly and donor funded public projects,

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) quantity surveying.

The department has total staff strength of two to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for water & sanitation delivery, difficult hydro-geological terrain

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	0	10	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	2	1	5	2	2
Construction of market sheds	No. completed	10	20	30	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	-	3	10	10	10
Spot improvement and reshaping of feeder roads	Km of feeder roads	0	15km	30km	40km	50km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Construction of Kwamekrom New Town road
Supervision and regulation of infrastructure development	Construction of Kwamekrom Town Road to Bowiri Takrabe
Regular monitoring of water facility for quality, effective management mechanisms	Construction of Worawora Township and Bowiri Amanfrom to Anyinase roads
	Construction of Tayi to Nkosec road
	Construction of 4No. culverts and Worawora town drainage system
	Construction of Tepo to Toklosu road and Wurupong to Ablorga road
	Construction of speed ramps in the district
	Construction of 10No boreholes in the district
	Rehabilitation of 20No. boreholes in the district
	Provision and maintenance of 500 street lights in the district
	Rehabilitation and expansion of 2No. piped schemes in the district
	Construction of 40 market shed with 4-unit WC toilet facility
	Extension of electricity to 10 lockable market stores
	Completion of 10 lockable market stores at Bumbula
	Completion of meat shop at Abotoase market
	Completion of DCD bungalow at Nkonya Ahenkro
	Completion of meat shop at Worawora market

	Construction of 40 market shed at Nkonya Ahenkro market
	Construction of 40 market shed at Wurupong market
	Construction of 10 lockable market stores at Kwamekrom lorry station

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are four sub-programmes under this programme. These are:

- Education and Youth Development
- Health Delivery
- Environmental Health and Sanitation Management
- Social Welfare and Community Development

The Education component 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. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the Government.

The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyse their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary

facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To sensitize the youth on health issues, peace, volunteerism and social vices

2. Budget Sub-Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of 822 to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate trained teaching staff especially at the pre-school level and budgetary constraints.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Undertake school inspection and supervision duties in all circuits	No. of schools inspected	-	4	35	40	40
Educational Support Fund	No. of scholarships and bursaries	-	20	40	40	40
Supply of 800 mono desks for basic schools	No. of mono desks provided	-	450	800	1000	1000
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	-	2	3	3	3
Completion of classroom blocks	No. completed	-	1	3	2	2
Conversion of classroom in computer lab	Completed by	-	-	1	1	1
Development of youth, sports and culture	No. of programmes held	-	-	2	2	2

Vetting of 2021 SPIP at various Circuit Centres
Monitoring 2021 BECE at various centres
Monitoring visit to all SHS and private school
Organization of annual mock examinations
Support school sports and cultural activities

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of financial support to needy but brilliant students, especially girls	Completion of 1No. 6-unit classroom block with ancillary facilities with furniture at Kwamekrom
Inspection of schools to examine the state of furniture and computers	Construction of 1No 3-unit Early Childhood Development Center with KG furniture at Apesokubi RC A
Organization of 2021 Annual Best Teachers Award Scheme.	Construction of 1No 3-unit Early Childhood Development Center with KG furniture at Nkonya Asakyiri
Payment of accommodation for District Education Director for a year	Completion of 1No. 6-unit classroom block with ancillary facilities Tapa Akaniem
Organization of workshops for basic school's culture representatives	Completion of 1No. 6-unit classroom block with ancillary facilities Bowiri Amanfrom
Organization of 2021 my First Day at School programmes	Completion of 1No. 6-unit classroom block with ancillary facilities Bumbula RC Primary School
Orientation for teachers on management of girl's challenges	Construction of 1No. 6-unit classroom block with ancillary facilities and furniture Nkonya Nchumuru SDA Primary School
Inspection of all private schools in the district	Renovation of 2-bedroom quarters for Dist. Education Director
Support guidance and counseling activities	Procurement of 800 mono desk for basic school
Preparation of Annual District Education Operational Plan (ADEOP)	Development of a modern sports complex in terms of 10-acre land donation for the GFA
Sensitization on good grooming and effects of teenage pregnancy	Establishment of 60 capacity computer learning laboratory (EDU Lab) at Nkonya Ahenkro
Support to STMIE workshop for Coordinators	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

2. Budget Sub-Programme Description

This programme seeks to coordinate all activities to ensure access to good health care within the district. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- provision of public health and clinical services at primary levels
- Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on behaviour change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The Unit has total staff strength of 195 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Immunization of children against killer diseases	No. of children immunized	-	-	10000	11000	12000
Malaria cases reduced	% of OPD cases due to malaria	50%	45%	30%	25%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	-	2	3	3
Construction of CHPS compound	No. of CHPS completed	-	-	3	3	3
Completion of Nurses Quarters	Completed by	-	-	Sept.	June	-
Renovation/Completion of staff bungalows	Completed by	-	-	March	Sept.	-
Completion of Health Centre	Completed by	-	-	Aug	February	-
Health education, public health services and health hygiene	No. of public forum organized	-	-	30	15	15
	No. of communities reached out	-	-	50	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Intensify prevention and control of non-communicable diseases	Construction of CHPS compound with 2-bedroom Nurses Quarters at Bowiri Anyinase
Form an adolescent health club in Worawora SHS and to re - vamp all adolescent health clubs in the district.	Construction of CHPS compound with 2-bedroom Nurses Quarters at Adzamansu
Maintenance and improvement on nutrition care for PLHIV and TB	Construction of CHPS compound with 2-bedroom Nurses Quarters at Nkonya Ahumdwo
Support Malaria control programme	Construction of CHPS compound with 2-bedroom Nurses Quarters at Tayi
Organization of stigma reduction activities	Construction of CHPS compound with 2-bedroom s Quarters at Kotomoase
Support routine immunizations programmes e.g. NID	Completion of CHPS compound at Tapa Amanfrom
Observing national and international week celebration	Construction of Abotoase Health Centre
Prevention of mother-to-child transmission of HIV activities	Renovation 2-bedroom quarters for District Health Director

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

1. Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

2. Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the district. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as Open Defecation Free (ODF)	-	325	500	600	600
	No. of households with improved latrines	-	-	1000	1000	2000
Dislodgement of public toilets	No. of public toilets dislodged	-	-	5	10	5
Health and hygiene education	No. of public forum organized	-	-	10	10	10
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	-	8	12	12	12
Sanitary equipment for clean-up exercises	No. clean-up exercises	-	8	12	12	12
Construction public pound	Completed by	-	-	June	-	-
Landfill Sites acquisition	Acquired by	-	-	June	-	-
Fumigation and Spraying	Completed by	-	-	Quarterly	Quarterly	Quarterly
De-silting of Drains	Completed by	-	-	Quarterly	Quarterly	Quarterly
Health Screening of Food Vendors	Completed by	-	-	February	February	February

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collection and analysis of data to update DESSAP	Construction of institutional WC in schools and simple household latrine
Intensify sanitation and hygiene education in all communities	Procurement of sanitary tools and equipment
Impound of stray animals	Distribution of waste bins to residents in the district
Intensify monitoring of CLTS communities, involve chiefs, opinion leaders, households, Assembly persons in meeting	
Supervision of construction of simple household toilets	
Medical screening for 2,443 food/drink vendors, butchers	
Sensitization of 2,443 food/drink vendors on personal hygiene and hand washing with soap	

Supervision and monitoring of meat shops
Intensify sanitation and hygiene education in communities
Arrest and prosecution of sanitary offenders
Monitoring and supervision of clean up exercises
Dis-infestation and fumigation activities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development with dignity.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence.

2. Budget Sub-Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the district. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of six will see to the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	-	-	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30
Business incubators established for PWDs	No of PWD business incubators established	-	-	20	20	20
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0
	No. of digital cameras procured	0	0	2	0	0
	No. of motorbikes procured	-	-	2	-	-
	No. of printers procured	-	-	1	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
LEAP mobilization and payment for 325 households	Purchase of 2No. motor bikes and desk top computers
Family welfare and child rights protection and promotion services	
Monitoring of Day Care Centers in the district.	
Celebration of International Day against child labour	
Registration of PLWD in the six Area/Town Councils	
Sensitization on child labour and child trafficking	
Support PLWD in entrepreneurship and financial support	
Disbursement of the Disability Fund	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for Job Creation
- To reduce food and nutrition insecurity through modernized agriculture.

2. Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Development

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution: This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Facilitate capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

The sub-programme intends to formulate, develop and implement programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy.

The key operations include:

1. Survey for NBSSI clients
2. Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
3. Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
4. Facilitation of SMEs access to business improvement programmes
5. Provision of information on small enterprises development to stakeholders
6. Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- i. Assess the marketability of the attraction;
- ii. Identify the infrastructure gaps,
- iii. Promote tourism investment to improve the tourist experience
- iv. Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP) and the Department of Parks and Gardens. The sub-programme

is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- i. BAC and REP are not adequately equipped to address the needs of the MSE sector.
- ii. Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- iii. Inadequate staff impedes the smooth implementation of activities
- iv. Inadequate logistics such as computers and accessories
- v. Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- vi. Inadequate operational and loanable funds
- vii. Late releases of subvention forestall implementation of some key activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	20	25	25
	No. of women provided with BDS	-	-	30	34	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20
	No. of SMEs provided with training in record keeping	-	-	12	15	20
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of SMEs supported with formal credit	-	-	10	10	10
	No. of directories on SMEs printed and distributed to stakeholders	-	-	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	-	4	4	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Provision of ovens and cylinders to fish processor association women groups (LED) at Adzamansu
Support to carpenter association in 5 Communities
Sensitization of the citizens to link up with investors (MP, Commissioners, foreign donors to support 1D1F and other developmental programmes
Update of database consisting of all departments, agencies and units
Monthly market survey for prices of goods and service
Coding and analyzing collected data for planning, budgeting and revenue mobilization
Development of Bowiri Aboabo waterfalls and caves
Development of Klomklobi Island Adzamansu
Development of Butterfly Sanctuary at Kwamekrom

Operations

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,
- dilapidated infrastructure for storage,
- inadequate warehousing facilities,

- weak collaboration among key stakeholders and
- low integration of commodity markets.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	1000	1200	15000
Increase production in poultry, sheep, goats, pigs.	Number	-	-	500	600	700
Irrigation schemes developed	Area developed	-	-	45 hr	50 hr	55 hr
Training and awareness programmes on bushfire control	No. of awareness programmes organized	4	3	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	-	30	40	50
Farm/home visits on extension services	No. of visits	-	-	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	-	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of farmers fora in 15 communities by March 2021	Renovation of 2-bedroom staff bungalow for District Director of Agriculture
Identification and training of 30 rice processors and marketers in standardization, packing and marketing by Dec 2021	
Training of 30 cassava processors in each operational area on processing of cassava into different products by Dec 2021	
Training of technical staff and 30 selected ruminant farmers on housing and preservation of feed for livestock in the dry season by 2021	
Training of technical staff and 20 selected maize farmers on post-harvest management by 2021	

Training of technical staff and 20 selected vegetable farmers on post-harvest management by Dec 2021
Establishment of model nursery/plantation as a demonstration site for cashew by 2021
Training of 500 farmers on establishment of new cashew plantation by 2021.
Organization of National Farmers Day celebration
Promotion of youth in planting for food and jobs programme
Anti-rabies campaign
Vaccination against major poultry and livestock diseases in the district by Dec 2021
List/register 4500 farmers and distribute inputs for planting of selected crops by July 2021
Establishment of one rice value chain in the district by Dec 2021
Formation of one cassava value chain platform in the district by 2021.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment.

2. Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme. These are:

- i. Disaster Prevention and Management
- ii. Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

- i. Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- ii. Ensuring emergency preparedness and response mechanisms.
- iii. Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- iv. Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- v. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- vi. Monitoring, evaluation and update of Disaster Plans
- vii. Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- viii. Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- ix. Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters.

Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4
	No of media discussions	-	-	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25
Disaster management operations	No. of mitigation measures	-	-	10	10	10
Fire security equipment	No. fire extinguishers installed	-	-	30	30	10
Wildfire Management	No. of bushfire awareness program	-	-	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
Organization of Fire Volunteers group to prevent bush fires	Construction of a New District Fire Station
Education of citizens on landslide prone communities	
Education of communities along the lake on indiscriminate fishing methods	
Sensitization of DVGs and Zonal Coordinators on bush fires, disaster risk management and early warning systems	
Preparation of 2022 District Disaster Management Plan	
Formation of taskforce on prevention of illegal lumbering and charcoal burning	
Education on safety and epidemic prevention on the lake transport	
Support to disaster victims district wide	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as waterfalls and all landscape areas
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Public park maintained to promote ecotourism	Total area maintained	-	-	-	-	-
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2
	No. of rest stops provided	-	-	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5

PART C: FINANCIAL INFORMATION

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Nursing and supply of teak tree seedlings to schools and communities	
Public education in communities on climate change mitigation and adaptation	
Organization of tree planting exercise in basic and second cycle schools	
Organization of public sensitization programmes on conservation of wildlife resources and protection	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,909,382		
140601 9.2 Prom incl & sust industrialization	0	30,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	103,778		
160101 17.3 Mobiliz additlnl financial res for dev cties from multiple surces	8,300,660	75,500		
160201 Improve production efficiency and yield	0	314,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	15,000		
240101 15.4 Conserve mountain ecosystems	0	50,000		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	156,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,396,142		
300103 6.2 Sanitation for all and no open defecation by 2030	0	116,000		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	398,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	501,000		
410101 Deepen political and administrative decentralisation	0	377,500		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	140,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	54,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,360,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	764,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	42,000		
570102 6.1 Achieve univ. and equit access to water	0	530,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	115,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	202,000		
640101 Improve human capital development and management	0	114,000		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	50,000		
660201 Build capacity for sports and recreational development	0	25,000		
Grand Total c	8,300,660	8,858,802	-558,142	-6.30

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved or Revised Budget 2020	Actual Collection 2020	Variance
135 02 00 001 20	8,300,660.00	0.00	0.00	0.00
Finance ,				
Objective 160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				
Output 0001 INTER-GOVERNMENTAL TRANSFER				
From foreign governments(Current)	7,917,160.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,826,594.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,996,000.00	0.00	0.00	0.00
1331003 DACF - MP	452,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	374,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,566.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,154,141.00	0.00	0.00	0.00
Output 0002 INTERNAL REVENUE MOBILIZATION				
Property income [GFS]	98,000.00	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	10,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	30,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	500.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415052 Rental of Store	12,000.00	0.00	0.00	0.00
1415061 Timber royalties	10,000.00	0.00	0.00	0.00
Sales of goods and services	281,900.00	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	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	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	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved or Revised Budget 2020	Actual Collection 2020	Variance
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	2,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	500.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	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	200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	200.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422057 Private Schools	2,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422082 Sand Winning Permit	500.00	0.00	0.00	0.00
1422106 Fishing Licensing Fee for Trawlers	500.00	0.00	0.00	0.00
1422130 Hospitality Operation	3,000.00	0.00	0.00	0.00
1422137 Phytosanitary certificate	30,000.00	0.00	0.00	0.00
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
1423007 Pounds	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	15,000.00	0.00	0.00	0.00
1423018 Loading Fee	15,100.00	0.00	0.00	0.00
1423042 Agbellima	500.00	0.00	0.00	0.00
1423078 Business registration	11,200.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	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	15,000.00	0.00	0.00	0.00
1423306 Livestock Movement	500.00	0.00	0.00	0.00
1423506 Slaughter	500.00	0.00	0.00	0.00
1423517 Stickers	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,600.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	100.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Grand Total	8,300,660.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	8,858,802	8,877,896	8,947,390
GOG Sources	0	0	0	1,895,160	1,913,332	1,914,112
Management and Administration	0	0	0	852,057	860,577	860,577
Infrastructure Delivery and Management	0	0	0	117,334	118,198	118,508
Social Services Delivery	0	0	0	196,544	198,309	198,509
Economic Development	0	0	0	27,000	27,000	27,270
Social Services Delivery	0	0	0	292,494	295,419	295,419
Economic Development	0	0	0	409,731	413,829	413,829
IGF Sources	0	0	0	383,500	384,422	387,335
Management and Administration	0	0	0	319,000	319,922	322,190
Infrastructure Delivery and Management	0	0	0	44,000	44,000	44,440
Social Services Delivery	0	0	0	17,000	17,000	17,170
Economic Development	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	1,500	1,500	1,515
DACF MP Sources	0	0	0	452,000	452,000	456,520
Infrastructure Delivery and Management	0	0	0	141,000	141,000	142,410
Social Services Delivery	0	0	0	291,000	291,000	293,910
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	15,000	15,000	15,150
DACF ASSEMBLY Sources	0	0	0	3,794,000	3,794,000	3,831,940
Management and Administration	0	0	0	464,500	464,500	469,145
Infrastructure Delivery and Management	0	0	0	1,169,000	1,169,000	1,180,690
Social Services Delivery	0	0	0	1,601,000	1,601,000	1,617,010
Economic Development	0	0	0	158,000	158,000	159,580
Environmental and Sanitation Management	0	0	0	401,500	401,500	405,515
DACF PWD Sources	0	0	0	202,000	202,000	204,020
Social Services Delivery	0	0	0	202,000	202,000	204,020
CIDA Sources	0	0	0	202,000	202,000	204,020
Economic Development	0	0	0	202,000	202,000	204,020
DONOR POOLED Sources	0	0	0	60,000	60,000	60,600
Management and Administration	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
UNICEF Sources	0	0	0	112,000	112,000	113,120
Social Services Delivery	0	0	0	112,000	112,000	113,120
DDF Sources	0	0	0	1,758,142	1,758,142	1,775,723
Management and Administration	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	1,233,142	1,233,142	1,245,473
Social Services Delivery	0	0	0	450,000	450,000	454,500
Grand Total	0	0	0	8,858,802	8,877,896	8,947,390

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	8,858,802	8,877,896	8,947,390
Management and Administration	0	0	0	1,755,557	1,764,999	1,773,112
SP1.1: General Administration	0	0	0	847,247	851,867	855,720
21 Compensation of employees [GFS]	0	0	0	461,969	466,589	466,589
211 Wages and salaries [GFS]	0	0	0	458,147	462,729	462,729
21110 Established Position	0	0	0	420,247	424,450	424,450
21111 Wages and salaries in cash [GFS]	0	0	0	29,400	29,694	29,694
21112 Wages and salaries in cash [GFS]	0	0	0	8,500	8,585	8,585
212 Social contributions [GFS]	0	0	0	3,822	3,860	3,860
21210 Actual social contributions [GFS]	0	0	0	3,822	3,860	3,860
22 Use of goods and services	0	0	0	300,278	300,278	303,281
221 Use of goods and services	0	0	0	300,278	300,278	303,281
22101 Materials - Office Supplies	0	0	0	56,278	56,278	56,841
22102 Utilities	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	144,000	144,000	145,440
22106 Repairs - Maintenance	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	55,000	55,000	55,550
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	359,957	362,802	363,557
21 Compensation of employees [GFS]	0	0	0	284,457	287,302	287,302
211 Wages and salaries [GFS]	0	0	0	284,457	287,302	287,302
21110 Established Position	0	0	0	281,957	284,777	284,777
21111 Wages and salaries in cash [GFS]	0	0	0	1,500	1,515	1,515
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
22 Use of goods and services	0	0	0	50,500	50,500	51,005
221 Use of goods and services	0	0	0	50,500	50,500	51,005
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31113 Other structures	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	245,852	247,351	248,311

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	149,852	151,351	151,351
211 Wages and salaries [GFS]	0	0	0	149,852	151,351	151,351
21110 Established Position	0	0	0	149,852	151,351	151,351
22 Use of goods and services	0	0	0	92,000	92,000	92,920
221 Use of goods and services	0	0	0	92,000	92,000	92,920
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	34,000	34,000	34,340
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
28 Other expense	0	0	0	4,000	4,000	4,040
282 Miscellaneous other expense	0	0	0	4,000	4,000	4,040
28210 General Expenses	0	0	0	4,000	4,000	4,040
SP1.4: Legislative Oversights	0	0	0	188,500	188,980	190,385
21 Compensation of employees [GFS]	0	0	0	48,000	48,480	48,480
212 Social contributions [GFS]	0	0	0	48,000	48,480	48,480
21210 Actual social contributions [GFS]	0	0	0	48,000	48,480	48,480
22 Use of goods and services	0	0	0	116,500	116,500	117,665
221 Use of goods and services	0	0	0	116,500	116,500	117,665
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
SP1.5: Human Resource Management	0	0	0	114,000	114,000	115,140
22 Use of goods and services	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	41,000	41,000	41,410
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	2,719,476	2,720,340	2,746,671
SP2.1 Physical and Spatial Planning	0	0	0	184,049	184,330	185,890
21 Compensation of employees [GFS]	0	0	0	28,049	28,330	28,330
211 Wages and salaries [GFS]	0	0	0	28,049	28,330	28,330
21110 Established Position	0	0	0	28,049	28,330	28,330

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	2,535,427	2,536,010	2,560,781
21 Compensation of employees [GFS]	0	0	0	58,285	58,868	58,868
211 Wages and salaries [GFS]	0	0	0	58,285	58,868	58,868
21110 Established Position	0	0	0	58,285	58,868	58,868
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	2,000	2,000	2,020
22113	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	2,456,142	2,456,142	2,480,703
311 Fixed assets	0	0	0	2,456,142	2,456,142	2,480,703
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	1,490,000	1,490,000	1,504,900
31131 Infrastructure Assets	0	0	0	576,142	576,142	581,903
Social Services Delivery	0	0	0	2,869,544	2,871,309	2,898,239
SP3.1 Education and Youth Development	0	0	0	1,454,000	1,454,000	1,468,540
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	51,000	51,000	51,510
282 Miscellaneous other expense	0	0	0	51,000	51,000	51,510
28210 General Expenses	0	0	0	51,000	51,000	51,510

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,385,000	1,385,000	1,398,850
311 Fixed assets	0	0	0	1,385,000	1,385,000	1,398,850
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	870,000	870,000	878,700
31113 Other structures	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	450,000	450,000	454,500
SP3.2 Health Delivery	0	0	0	922,000	922,000	931,220
22 Use of goods and services	0	0	0	161,000	161,000	162,610
221 Use of goods and services	0	0	0	161,000	161,000	162,610
22101 Materials - Office Supplies	0	0	0	83,000	83,000	83,830
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	9,000	9,000	9,090
272 Social assistance benefits	0	0	0	7,000	7,000	7,070
27211 Social Assistance Benefits - Cash	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
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	740,000	740,000	747,400
311 Fixed assets	0	0	0	740,000	740,000	747,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	700,000	700,000	707,000
SP3.3 Social Welfare and Community Development	0	0	0	493,544	495,309	498,479
21 Compensation of employees [GFS]	0	0	0	176,544	178,309	178,309
211 Wages and salaries [GFS]	0	0	0	176,544	178,309	178,309
21110 Established Position	0	0	0	176,544	178,309	178,309
22 Use of goods and services	0	0	0	231,000	231,000	233,310
221 Use of goods and services	0	0	0	231,000	231,000	233,310
22101 Materials - Office Supplies	0	0	0	108,000	108,000	109,080
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	41,000	41,000	41,410
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
22112 Emergency Services	0	0	0	18,000	18,000	18,180
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	76,000	76,000	76,760
282 Miscellaneous other expense	0	0	0	76,000	76,000	76,760
28210 General Expenses	0	0	0	76,000	76,000	76,760

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	394,000	394,000	397,940
SP4.1 Trade, Tourism and Industrial development	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
SP4.2 Agricultural Development	0	0	0	314,000	314,000	317,140
22 Use of goods and services	0	0	0	242,000	242,000	244,420
221 Use of goods and services	0	0	0	242,000	242,000	244,420
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	32,000	32,000	32,320
25 Subsidies	0	0	0	2,000	2,000	2,020
251 To public corporations	0	0	0	2,000	2,000	2,020
25121	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	418,000	418,000	422,180
SP5.1 Disaster prevention and Management	0	0	0	398,000	398,000	401,980
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	357,000	357,000	360,570
311 Fixed assets	0	0	0	357,000	357,000	360,570
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	500	500	505
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	292,494	295,419	295,419
SP2.3 Environmental Health and sanitation Services	0	0	0	292,494	295,419	295,419
21 Compensation of employees [GFS]	0	0	0	292,494	295,419	295,419
211 Wages and salaries [GFS]	0	0	0	292,494	295,419	295,419
21110 Established Position	0	0	0	292,494	295,419	295,419
Economic Development	0	0	0	409,731	413,829	413,829
SP4.1 Agricultural Services and Management	0	0	0	409,731	413,829	413,829
21 Compensation of employees [GFS]	0	0	0	409,731	413,829	413,829
211 Wages and salaries [GFS]	0	0	0	409,731	413,829	413,829
21110 Established Position	0	0	0	409,731	413,829	413,829
Grand Total	0	0	0	8,858,802	8,877,896	8,947,390

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex	Tot. External
Biakye District - Nkoya Ahenkro Management and Administration	1,871,160	897,000	3,427,000	6,144,160	92,222	232,278	58,000	383,500	0	0	0	0	448,000	1,633,142	2,192,142	8,858,802	
Central Administration	852,057	384,500	80,000	1,316,557	92,222	211,778	15,000	319,000	0	0	0	0	120,000	1,755,557	1,755,557	1,755,557	
Administration (Assembly Office)	852,057	385,000	70,000	1,287,057	92,222	189,778	0	273,000	0	0	0	0	120,000	0	1,689,057	1,689,057	
Finance	0	19,500	10,000	29,500	0	31,000	15,000	46,000	0	0	0	0	120,000	0	1,680,057	1,680,057	
	0	19,500	10,000	29,500	0	31,000	15,000	46,000	0	0	0	0	0	0	0	75,500	75,500
Infrastructure Delivery and Management	86,634	151,000	1,210,000	1,427,334	0	1,000	43,000	44,000	0	0	0	0	15,000	1,233,142	1,248,142	2,719,476	
Physical Planning	28,049	110,000	20,000	158,049	0	1,000	10,000	11,000	0	0	0	0	15,000	0	15,000	184,049	
Office of Departmental Head	20,382	0	0	20,382	0	0	0	0	0	0	0	0	0	0	0	20,382	
Town and Country Planning	0	110,000	20,000	130,000	0	1,000	10,000	11,000	0	0	0	0	15,000	0	15,000	158,000	
Parks and Gardens	7,687	0	0	7,687	0	0	0	0	0	0	0	0	0	0	0	7,687	
Works	58,285	21,000	1,190,000	1,289,285	0	0	33,000	33,000	0	0	0	0	0	1,233,142	1,233,142	2,535,427	
Office of Departmental Head	31,493	0	0	31,493	0	0	0	0	0	0	0	0	0	0	0	31,493	
Public Works	26,892	0	510,000	536,892	0	0	3,000	3,000	0	0	0	0	0	933,142	933,142	1,472,834	
Water	0	0	300,000	300,000	0	0	30,000	30,000	0	0	0	0	0	208,000	208,000	508,000	
Feeder Roads	0	21,000	380,000	401,000	0	0	0	0	0	0	0	0	0	108,000	108,000	501,000	
Social Services Delivery	176,544	237,000	1,675,000	2,088,544	0	17,000	0	17,000	0	0	0	0	112,000	450,000	562,000	2,889,544	
Education, Youth and Sports	0	66,000	1,055,000	1,101,000	0	3,000	0	3,000	0	0	0	0	0	350,000	350,000	1,454,000	
Education	0	51,000	1,010,000	1,061,000	0	3,000	0	3,000	0	0	0	0	0	350,000	350,000	1,414,000	
Sports	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000	
Youth	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000	
Health	0	123,000	640,000	763,000	0	12,000	0	12,000	0	0	0	0	47,000	100,000	147,000	922,000	
Office of District Medical Officer of Health	0	22,000	640,000	662,000	0	2,000	0	2,000	0	0	0	0	0	100,000	100,000	764,000	
Environmental Health Unit	0	59,000	0	59,000	0	10,000	0	10,000	0	0	0	0	47,000	0	47,000	116,000	
Hospital services	0	42,000	0	42,000	0	0	0	0	0	0	0	0	0	0	0	42,000	
Social Welfare & Community Development	176,544	48,000	0	224,544	0	2,000	0	2,000	0	0	0	0	65,000	0	65,000	493,544	
Office of Departmental Head	45,012	0	0	45,012	0	0	0	0	0	0	0	0	0	0	0	45,012	

Monday, February 8, 2021 10:19:05

Page 74

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Social Welfare	131,131	48,000	0	179,131	0	2,000	0	2,000	0	0	0	0	0	65,000	0	446,531
Economic Development	0	65,000	105,000	190,000	0	2,000	0	2,000	0	0	0	0	202,000	0	202,000	394,000
Agriculture	0	71,000	40,000	111,000	0	1,000	0	1,000	0	0	0	0	202,000	0	202,000	314,000
Trade, Industry and Tourism	0	14,000	65,000	79,000	0	1,000	0	1,000	0	0	0	0	202,000	0	202,000	314,000
Trade	0	9,000	20,000	29,000	0	1,000	0	1,000	0	0	0	0	0	0	0	80,000
Tourism	0	5,000	45,000	50,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	59,500	357,000	416,500	0	1,500	0	1,500	0	0	0	0	0	0	0	50,000
Natural Resource Conservation	0	19,500	0	19,500	0	500	0	500	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	40,000	357,000	397,000	0	1,000	0	1,000	0	0	0	0	0	0	0	398,000
Social Services Delivery	292,494	0	0	292,494	0	0	0	0	0	0	0	0	0	0	0	292,494
Health	292,494	0	0	292,494	0	0	0	0	0	0	0	0	0	0	0	292,494
Environmental Health Unit	292,494	0	0	292,494	0	0	0	0	0	0	0	0	0	0	0	292,494
Economic Development	409,731	0	0	409,731	0	0	0	0	0	0	0	0	0	0	0	409,731
Agriculture	409,731	0	0	409,731	0	0	0	0	0	0	0	0	0	0	0	409,731

Monday, February 8, 2021 10:19:05

Page 75

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source	852,057	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1106001	Biakoye - Nkonya Ahenkro			

Compensation of employees [GFS] 852,057

Objective	000000	Compensation of Employees		852,057	
Program	91001	Management and Administration		852,057	
Sub-Program	91001001	SP1.1: General Administration		420,247	
Operation	000000		0.0 0.0 0.0	420,247	

Wages and salaries [GFS]					420,247
2111001 Established Post					420,247
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		281,957	
Operation	000000		0.0 0.0 0.0	281,957	

Wages and salaries [GFS]					281,957
2111001 Established Post					281,957
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		149,852	
Operation	000000		0.0 0.0 0.0	149,852	

Wages and salaries [GFS]					149,852
2111001 Established Post					149,852

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source	273,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti			
Location Code	1106001	Biakoye - Nkonya Ahenkro			

Compensation of employees [GFS] 92,222

Objective	000000	Compensation of Employees		92,222	
Program	91001	Management and Administration		92,222	
Sub-Program	91001001	SP1.1: General Administration		41,722	
Operation	000000		0.0 0.0 0.0	41,722	

Wages and salaries [GFS]					37,900
2111102 Monthly paid and casual labour					29,400
2111241 Per Diem and Inconvenience Allowance					500
2111243 Transfer Grants					5,000
2111249 Responsibility Allowance					3,000
Social contributions [GFS]					3,822
2121001 13 Percent SSF Contribution					3,822
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		2,500	
Operation	000000		0.0 0.0 0.0	2,500	

Wages and salaries [GFS]					2,500
2111101 Daily rated					1,000
2111106 Limited Engagements					500
2111208 Funeral Grants					500
2111225 Boards /Committees /Commissions Allowance					500
Sub-Program	91001004	SP1.4: Legislative Oversight		48,000	
Operation	000000		0.0 0.0 0.0	48,000	

Social contributions [GFS]					48,000
2121004 End of Service Benefit (ESB/Ex-Gratia)					48,000

Use of goods and services 162,778

Objective	150401	12.7 Prom public procurement practices that are sustainable		8,778	
Program	91001	Management and Administration		8,778	
Sub-Program	91001001	SP1.1: General Administration		8,778	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,778	

Use of goods and services					8,778
2210101 Printed Material and Stationery					1,778
2210111 Other Office Materials and Consumables					5,000
2210112 Uniform and Protective Clothing					2,000

Objective	410101	Deepen political and administrative decentralisation		85,500	
Program	91001	Management and Administration		85,500	
Sub-Program	91001001	SP1.1: General Administration		79,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					45,000	
2210202	Water				1,000	
2210502	Maintenance and Repairs - Official Vehicles				10,000	
2210503	Fuel and Lubricants - Official Vehicles				5,000	
2210509	Other Travel and Transportation				5,000	
2210510	Other Night allowances				10,000	
2210511	Local travel cost				5,000	
2210512	Mileage Allowance				5,000	
2210606	Maintenance of General Equipment				2,000	
2210623	Maintenance of Office Equipment				2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210203	Telecommunications				1,000	
2210711	Public Education and Sensitization				5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210902	Official Celebrations				5,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210103	Refreshment Items				1,000	
2210113	Feeding Cost				2,000	
2210512	Mileage Allowance				5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	12,500
Use of goods and services					12,500	
2210101	Printed Material and Stationery				500	
2210113	Feeding Cost				2,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
2210904	Substructure Allowances				5,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
2210113	Feeding Cost				1,000	
2210120	Purchase of Petty Tools/Implements				1,000	
2210509	Other Travel and Transportation				1,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210103	Refreshment Items				1,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				59,500
Program	91001	Management and Administration				59,500
Sub-Program	91001004	SP1.4: Legislative Oversight				59,500
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	43,000
Use of goods and services					43,000	
2210103	Refreshment Items				5,000	
2210509	Other Travel and Transportation				10,000	
2210709	Seminars/Conferences/Workshops - Domestic				10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210904	Substructure Allowances					18,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210509	Other Travel and Transportation					10,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210512	Mileage Allowance					1,000
2210709	Seminars/Conferences/Workshops - Domestic					1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210113	Feeding Cost					500
2210511	Local travel cost					2,000
2210711	Public Education and Sensitization					1,000
Objective	640101	Improve human capital development and management				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001005	SP1.5: Human Resource Management				9,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210101	Printed Material and Stationery					2,500
2210203	Telecommunications					1,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,500
Use of goods and services						5,500
2210510	Other Night allowances					5,000
2210511	Local travel cost					500
Social benefits [GFS]						5,000
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102	Staff Welfare Expenses					5,000
Other expense						13,000
Objective	410101	Deepen political and administrative decentralisation				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821007	Court Expenses					3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009	Donations					5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making									5,000
Program	91001	Management and Administration									5,000
Sub-Program	91001004	SP1.4: Legislative Oversight									5,000
Operation	910808	910808 - Local and international affiliations		1.0	1.0	1.0					5,000
Miscellaneous other expense											5,000
2821009		Donations									5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

											Amount (GHC)
Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	435,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti									
Location Code	1106001	Biakoye - Nkonya Ahenkro									
Use of goods and services											330,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable									25,000
Program	91001	Management and Administration									25,000
Sub-Program	91001001	SP1.1: General Administration									25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0					25,000
Use of goods and services											25,000
2210101 Printed Material and Stationery											10,000
2210111 Other Office Materials and Consumables											10,000
2210112 Uniform and Protective Clothing											5,000
Objective	410101	Deepen political and administrative decentralisation									228,000
Program	91001	Management and Administration									228,000
Sub-Program	91001001	SP1.1: General Administration									187,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0					128,000
Use of goods and services											128,000
2210201 Electricity charges											20,000
2210202 Water											1,000
2210502 Maintenance and Repairs - Official Vehicles											30,000
2210503 Fuel and Lubricants - Official Vehicles											30,000
2210509 Other Travel and Transportation											10,000
2210510 Other Night allowances											5,000
2210511 Local travel cost											2,000
2210512 Mileage Allowance											5,000
2210606 Maintenance of General Equipment											5,000
2210622 Maintenance of Computer Software											10,000
2210623 Maintenance of Office Equipment											10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0					10,000
Use of goods and services											10,000
2210203 Telecommunications											5,000
2210711 Public Education and Sensitization											5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0					9,000
Use of goods and services											9,000
2210103 Refreshment Items											2,000
2210505 Running Cost - Official Vehicles											2,000
2210511 Local travel cost											2,000
2210902 Official Celebrations											3,000
Operation	910110	910110 - PROTOCOL SERVICES		1.0	1.0	1.0					17,000
Use of goods and services											17,000
2210103 Refreshment Items											5,000
2210503 Fuel and Lubricants - Official Vehicles											2,000
2210509 Other Travel and Transportation											5,000
2210705 Hotel Accommodation											5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210904	Substructure Allowances				5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	2210113	Feeding Cost				3,000
	2210114	Rations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				2,000
	2210509	Other Travel and Transportation				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				41,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	2210101	Printed Material and Stationery				3,000
	2210510	Other Night allowances				5,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	21,000
Use of goods and services						21,000
	2210101	Printed Material and Stationery				1,000
	2210511	Local travel cost				7,000
	2210708	Refreshments				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210711	Public Education and Sensitization				5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				57,000
Program	91001	Management and Administration				57,000
Sub-Program	91001004	SP1.4: Legislative Oversight				57,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	17,000
Use of goods and services						17,000
	2210113	Feeding Cost				7,000
	2210708	Refreshments				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210904	Substructure Allowances				3,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000
	2210904	Substructure Allowances				5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	13,000
Use of goods and services						13,000
	2210513	Local Hotel Accommodation				2,000
	2210515	Foreign Travel Cost and Expenses				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	17,000
Use of goods and services						17,000

Biakoye District - Nkonya Ahenkro

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2210113	Feeding Cost				1,000
	2210505	Running Cost - Official Vehicles				5,000
	2210511	Local travel cost				1,000
	2210711	Public Education and Sensitization				10,000
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	17,500
Use of goods and services						17,500
	2210103	Refreshment Items				500
	2210510	Other Night allowances				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210904	Substructure Allowances				15,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	2,500
Use of goods and services						2,500
	2210510	Other Night allowances				2,000
	2210511	Local travel cost				500
Social benefits [GFS]						5,000
Objective	640101	Improve human capital development and management				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						5,000
	2731102	Staff Welfare Expenses				5,000
Other expense						30,000
Objective	410101	Deepen political and administrative decentralisation				11,000
Program	91001	Management and Administration				11,000
Sub-Program	91001001	SP1.1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	2821007	Court Expenses				2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
	2821009	Donations				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
	2821010	Contributions				4,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				19,000
Program	91001	Management and Administration				19,000
Sub-Program	91001004	SP1.4: Legislative Oversight				19,000

Biakoye District - Nkonya Ahenkro

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821009 Donations						2,000
2821010 Contributions						2,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
2821009 Donations						5,000
Non Financial Assets						70,000
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000
Fixed assets						70,000
3112105 Motor Bike, bicycles						10,000
3112208 Computers and Accessories						20,000
3112211 Office Equipment						20,000
3112212 Air Condition						10,000
3112214 Electrical Equipment						5,000
3113211 Computer Software						5,000

Amount (GHc)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				45,000
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						45,000
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				45,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
2210711 Public Education and Sensitization						10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210113 Feeding Cost						5,000
2210505 Running Cost - Official Vehicles						10,000
2210510 Other Night allowances						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				75,000
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services						75,000
Objective	640101	Improve human capital development and management				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001005	SP1.5: Human Resource Management				75,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210102 Office Facilities, Supplies and Accessories						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210710 Staff Development						25,000
2210801 Local Consultants Fees						25,000
Total Cost Centre						1,680,057

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Total By Fund Source				46,000
Use of goods and services				31,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		31,000
Program	91001	Management and Administration		31,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		31,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210122 Value Books				5,000
2210511 Local travel cost				500
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				1,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	23,500
Use of goods and services				23,500
2210101 Printed Material and Stationery				1,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
2210711 Public Education and Sensitization				3,000
2210801 Local Consultants Fees				10,000
2210804 Contract appointments				5,000
2210906 Unit Committee/T. C. M. Allow				500
Non Financial Assets				15,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111313 Workshop				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1350200001	Biakoye District - Nkonya Ahenkro_Finance_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Total By Fund Source				29,500
Use of goods and services				19,500
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		19,500
Program	91001	Management and Administration		19,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		19,500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210511 Local travel cost				500
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210103 Refreshment Items				1,000
2210510 Other Night allowances				3,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210710 Staff Development				4,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Non Financial Assets				10,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Project	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
Fixed assets				10,000
3111313 Workshop				10,000
Total Cost Centre				75,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	1,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. 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	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210710 Staff Development					1,000	

				Other expense	2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821008 Awards and Rewards					1,000	
2821019 Scholarship and Bursaries					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	15,000
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Other expense	15,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000	
Program	91003	Social Services Delivery			15,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
2821009 Donations					10,000	
2821019 Scholarship and Bursaries					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	36,000
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	17,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			17,000	
Program	91003	Social Services Delivery			17,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			17,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	17,000
Use of goods and services					17,000	
2210108 Construction Material					2,000	
2210115 Textbooks and Library Books					2,000	
2210117 Teaching and Learning Materials					2,000	
2210701 Training Materials					1,000	
2210703 Examination Fees and Expenses					10,000	

				Other expense	19,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			19,000	
Program	91003	Social Services Delivery			19,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			19,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	19,000
Miscellaneous other expense					19,000	
2821008 Awards and Rewards					2,000	
2821009 Donations					5,000	
2821011 Tuition Fees					2,000	
2821019 Scholarship and Bursaries					10,000	
Total Cost Centre					54,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 200,000
Function Code	70921	Lower-secondary education	
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Non Financial Assets 200,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003001	SP3.1 Education and Youth Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

Fixed assets		200,000
3111205	School Buildings	50,000
3113108	Furniture & Fittings	150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 810,000
Function Code	70921	Lower-secondary education	
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Non Financial Assets 810,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	810,000
Program	91003	Social Services Delivery	810,000
Sub-Program	91003001	SP3.1 Education and Youth Development	810,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	770,000

Fixed assets		770,000
3111205	School Buildings	300,000
3111256	WIP - School Buildings	320,000
3113108	Furniture & Fittings	150,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	40,000
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Fixed assets		40,000
3111153	WIP - Bungalows/Flats	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 350,000
Function Code	70921	Lower-secondary education	
Organisation	1350302003	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Junior High_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Non Financial Assets 350,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	350,000
Program	91003	Social Services Delivery	350,000
Sub-Program	91003001	SP3.1 Education and Youth Development	350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	350,000

Fixed assets		350,000
3111205	School Buildings	200,000
3113108	Furniture & Fittings	150,000

Total Cost Centre 1,360,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	25,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1350303001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Sports_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				25,000
Objective	660201	Build capacity for sports and recreational development		25,000
Program	91003	Social Services Delivery		25,000
Sub-Program	91003001	SP3.1 Education and Youth Development		25,000
Project	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111312	Sports Stadium			25,000
Total Cost Centre				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	5,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1350304001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Youth_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Other expense				5,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821019	Scholarship and Bursaries			5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1350304001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Youth_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Other expense				10,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821008	Awards and Rewards			5,000
2821009	Donations			5,000
Total Cost Centre				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70721	General Medical services (IS)	
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 60,000
Function Code	70721	General Medical services (IS)	
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210104	Medical Supplies	10,000

			Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets		50,000
3111207	Health Centres	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 602,000
Function Code	70721	General Medical services (IS)	
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210120	Purchase of Petty Tools/Implements	2,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210711	Public Education and Sensitization	5,000

			Other expense	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Miscellaneous other expense		2,000
2821009	Donations	2,000

			Non Financial Assets	590,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		590,000
Program	91003	Social Services Delivery		590,000
Sub-Program	91003002	SP3.2 Health Delivery		590,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	550,000

Fixed assets		550,000
3111202	Clinics	150,000
3111207	Health Centres	350,000
3111253	WIP - Health Centres	50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
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Fixed assets		40,000
3111153	WIP - Bungalows/Flats	40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	100,000
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111207 Health Centres				100,000
Total Cost Centre				764,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	292,494
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				292,494
Objective	000000	Compensation of Employees		292,494
Program	92002	Social Services Delivery		292,494
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		292,494
Operation	000000		0.0 0.0 0.0	292,494
Wages and salaries (GFS)				292,494
2111001 Established Post				292,494

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				8,000
Objective	530103	6.2 Sanitation for all and no open defecation by 2030		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210205 Sanitation Charges				1,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210616 Maintenance of Public Sanitary Facilities				2,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
Social benefits [GFS]				2,000
Objective	530103	6.2 Sanitation for all and no open defecation by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	2,000
Social assistance benefits				2,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 59,000
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Use of goods and services 44,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 44,000

Program 91003 Social Services Delivery 44,000

Sub-Program 91003002 SP3.2 Health Delivery 44,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 22,000

Use of goods and services 22,000

2210106 Oils and Lubricants 5,000

2210108 Construction Material 2,000

2210711 Public Education and Sensitization 15,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210120 Purchase of Petty Tools/Implements 5,000

2210517 Fuel Allocation To Waste Management Department 5,000

2210612 Maintenance of Public Toilet/Urinals/Bath houses 5,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 7,000

Use of goods and services 7,000

2210502 Maintenance and Repairs - Official Vehicles 2,000

2210616 Maintenance of Public Sanitary Facilities 5,000

Social benefits [GFS] 5,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 5,000

Program 91003 Social Services Delivery 5,000

Sub-Program 91003002 SP3.2 Health Delivery 5,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 5,000

Social assistance benefits 5,000

2721102 Refund for Medical Expenses (Paupers/Disease Category) 5,000

Other expense 10,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 10,000

Program 91003 Social Services Delivery 10,000

Sub-Program 91003002 SP3.2 Health Delivery 10,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821017 Refuse Lifting Expenses 10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 47,000
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Use of goods and services 47,000

Objective 300103 6.2 Sanitation for all and no open defecation by 2030 47,000

Program 91003 Social Services Delivery 47,000

Sub-Program 91003002 SP3.2 Health Delivery 47,000

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 47,000

Use of goods and services 47,000

2210108 Construction Material 10,000

2210112 Uniform and Protective Clothing 2,000

2210113 Feeding Cost 2,000

2210120 Purchase of Petty Tools/Implements 20,000

2210512 Mileage Allowance 5,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

2210711 Public Education and Sensitization 5,000

Total Cost Centre 408,494

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 42,000
Function Code	70731	General hospital services (IS)		
Organisation	1350403001	Biakoye District - Nkonya Ahenkro_Health_Hospital services_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Use of goods and services				40,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		40,000
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Program	91003	Social Services Delivery		40,000
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Sub-Program	91003002	SP3.2 Health Delivery		40,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		20,000
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		1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210104	Medical Supplies			2,000
2210105	Drugs			3,000
2210509	Other Travel and Transportation			2,000
2210510	Other Night allowances			2,000
2210512	Mileage Allowance			1,000
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			5,000
2210904	Substructure Allowances			4,000

Operation	910502	910502 - Clinical services		20,000
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		1.0	1.0	1.0	20,000
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Use of goods and services				20,000
2210104	Medical Supplies			10,000
2210105	Drugs			10,000

Social benefits [GFS]				2,000
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,000
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Program	91003	Social Services Delivery		2,000
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Sub-Program	91003002	SP3.2 Health Delivery		2,000
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Operation	910502	910502 - Clinical services		2,000
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		1.0	1.0	1.0	2,000
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Employer social benefits				2,000
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2731103	Refund of Medical Expenses			2,000
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Total Cost Centre				42,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 436,731
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Compensation of employees [GFS]				409,731
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Objective	000000	Compensation of Employees		409,731
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Program	92004	Economic Development		409,731
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		409,731
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Operation	000000			409,731
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		0.0	0.0	0.0	409,731
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Wages and salaries [GFS]				409,731
2111001	Established Post			409,731

Use of goods and services				27,000
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Objective	160201	Improve production efficiency and yield		27,000
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Program	91004	Economic Development		27,000
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Sub-Program	91004002	SP4.2 Agricultural Development		27,000
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Operation	910301	910301 - Extension Services		3,000
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		1.0	1.0	1.0	3,000
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Use of goods and services				3,000
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2210201	Electricity charges			3,000
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Operation	910302	910302 - Surveillance and Management of Diseases and Pests		11,000
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		1.0	1.0	1.0	11,000
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Use of goods and services				11,000
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2210120	Purchase of Petty Tools/Implements			1,000
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2210502	Maintenance and Repairs - Official Vehicles			10,000
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Operation	910303	910303 - Promotion and development of aquaculture		8,000
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		1.0	1.0	1.0	8,000
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Use of goods and services				8,000
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2210102	Office Facilities, Supplies and Accessories			2,000
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2210109	Spare Parts			2,000
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2210503	Fuel and Lubricants - Official Vehicles			2,000
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2210511	Local travel cost			2,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		5,000
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		1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210904	Substructure Allowances			3,000
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2211201	Field Operations			2,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,000
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	1,000	
Objective	160201	Improve production efficiency and yield			1,000	
Program	91004	Economic Development			1,000	
Sub-Program	91004002	SP4.2 Agricultural Development			1,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	84,000
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	27,000	
Objective	160201	Improve production efficiency and yield			27,000	
Program	91004	Economic Development			27,000	
Sub-Program	91004002	SP4.2 Agricultural Development			27,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	21,000
Use of goods and services					21,000	
2210109 Spare Parts					5,000	
2210112 Uniform and Protective Clothing					3,000	
2210711 Public Education and Sensitization					3,000	
2211201 Field Operations					10,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
2210902 Official Celebrations					5,000	

				Subsidies	2,000	
Objective	160201	Improve production efficiency and yield			2,000	
Program	91004	Economic Development			2,000	
Sub-Program	91004002	SP4.2 Agricultural Development			2,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000
To public corporations					2,000	
2512106 Fertilizer Subsidy					2,000	

				Other expense	15,000	
Objective	160201	Improve production efficiency and yield			15,000	
Program	91004	Economic Development			15,000	
Sub-Program	91004002	SP4.2 Agricultural Development			15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
2821008 Awards and Rewards					10,000	
2821009 Donations					5,000	

				Non Financial Assets	40,000	
Objective	160201	Improve production efficiency and yield			40,000	
Program	91004	Economic Development			40,000	
Sub-Program	91004002	SP4.2 Agricultural Development			40,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets					40,000	
3111153	WIP - Bungalows/Flats				40,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA		Total By Fund Source	202,000	
Function Code	70421	Agriculture cs				
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Use of goods and services					187,000	
Objective	160201	Improve production efficiency and yield			187,000	
Program	91004	Economic Development			187,000	
Sub-Program	91004002	SP4.2 Agricultural Development			187,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	119,000
Use of goods and services					119,000	
2210109 Spare Parts					20,000	
2210112 Uniform and Protective Clothing					10,000	
2210113 Feeding Cost					19,000	
2210120 Purchase of Petty Tools/Implements					20,000	
2210509 Other Travel and Transportation					10,000	
2210711 Public Education and Sensitization					30,000	
2211201 Field Operations					10,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	33,000
Use of goods and services					33,000	
2210104 Medical Supplies					1,000	
2210105 Drugs					2,000	
2210502 Maintenance and Repairs - Official Vehicles					30,000	
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210109 Spare Parts					10,000	
2210511 Local travel cost					5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2211201 Field Operations					10,000	
Other expense					15,000	
Objective	160201	Improve production efficiency and yield			15,000	
Program	91004	Economic Development			15,000	
Sub-Program	91004002	SP4.2 Agricultural Development			15,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
2821001 Insurance and compensation					5,000	
2821009 Donations					5,000	
2821021 Grants to Households					5,000	
Total Cost Centre					723,731	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		Total By Fund Source	20,382	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1350701001	Biakoye District - Nkonya Ahenkro_Physical Planning_Office of Departmental Head_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
Compensation of employees [GFS]					20,382	
Objective	000000	Compensation of Employees			20,382	
Program	91002	Infrastructure Delivery and Management			20,382	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			20,382	
Operation	000000		0.0	0.0	0.0	20,382
Wages and salaries [GFS]					20,382	
2111001 Established Post					20,382	
Total Cost Centre					20,382	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210509	Other Travel and Transportation			2,000
2210511	Local travel cost			3,000
2210604	Maintenance of Furniture and Fixtures			2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	1,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210512	Mileage Allowance			1,000

			Non Financial Assets	10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,000

			Fixed assets	10,000
3112105	Motor Bike, bicycles			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1350702001	Biakoye District - Nkonya Ahenkro_Physical Planning_Town and Country Planning_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	1,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210617	Street Lights/Traffic Lights			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 119,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1350702001	Biakoye District - Nkonya Ahenkro Physical Planning Town and Country Planning Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				89,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		89,000
Program	91002	Infrastructure Delivery and Management		89,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		89,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210108 Construction Material				2,000
2210120 Purchase of Petty Tools/Implements				1,000
2210511 Local travel cost				5,000
2210617 Street Lights/Traffic Lights				2,000
2210908 Property Valuation Expenses				60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210120 Purchase of Petty Tools/Implements				2,000
2210614 Traditional Authority Property				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				2,000
2210801 Local Consultants Fees				5,000
2211201 Field Operations				2,000
Other expense				10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000
Non Financial Assets				20,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112105 Motor Bike, bicycles				10,000
3113103 Landscaping and Gardening				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		Total By Fund Source 15,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1350702001	Biakoye District - Nkonya Ahenkro Physical Planning Town and Country Planning Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Use of goods and services				5,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				10,000
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000
Total Cost Centre				156,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,667
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1350703001	Biakoye District - Nkonya Ahenkro Physical Planning Parks and Gardens Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				7,667
Objective	000000	Compensation of Employees		7,667
Program	91002	Infrastructure Delivery and Management		7,667
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,667
Operation	000000		0.0 0.0 0.0	7,667
Wages and salaries [GFS]				7,667
2111001 Established Post				7,667
Total Cost Centre				7,667

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	45,012
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Office of Departmental Head Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				45,012
Objective	000000	Compensation of Employees		45,012
Program	91003	Social Services Delivery		45,012
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		45,012
Operation	000000		0.0 0.0 0.0	45,012
Wages and salaries [GFS]				45,012
2111001 Established Post				45,012
Total Cost Centre				45,012

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 151,531
Function Code	71040	Family and children	
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Compensation of employees [GFS]			131,531
Objective	000000	Compensation of Employees	131,531
Program	91003	Social Services Delivery	131,531
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	131,531
Operation	000000		131,531

Wages and salaries [GFS]			131,531
2111001 Established Post			131,531

			Amount (GH¢)
Use of goods and services			20,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			5,000
2210111 Other Office Materials and Consumables			2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	13,000

Use of goods and services			13,000
2210509 Other Travel and Transportation			2,000
2210510 Other Night allowances			3,000
2210511 Local travel cost			2,000
2210711 Public Education and Sensitization			3,000
2211201 Field Operations			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	71040	Family and children	
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Use of goods and services			1,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1,000

Use of goods and services			1,000
2210203 Telecommunications			1,000

			Amount (GH¢)
Other expense			1,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages	1,000
Program	91003	Social Services Delivery	1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	1,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1,000

Miscellaneous other expense			1,000
2821007 Court Expenses			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	71040	Family and children		Total By Fund Source 11,000
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	10,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210703 Examination Fees and Expenses				10,000

				Other expense	1,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			1,000
Program	91003	Social Services Delivery			1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		1,000

Miscellaneous other expense				1,000
2821011 Tuition Fees				1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	71040	Family and children		Total By Fund Source 17,000
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	15,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			15,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		6,000

Use of goods and services				6,000	
2210510 Other Night allowances				2,000	
2210511 Local travel cost				1,000	
2210709 Seminars/Conferences/Workshops - Domestic				1,000	
2210711 Public Education and Sensitization				2,000	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		9,000

Use of goods and services				9,000
2210120 Purchase of Petty Tools/Implements				1,000
2210509 Other Travel and Transportation				3,000
2210711 Public Education and Sensitization				5,000

				Other expense	2,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000
2821009 Donations				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	202,000
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	130,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			130,000
Program	91003	Social Services Delivery			130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			130,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		130,000

Use of goods and services		130,000
2210105	Drugs	5,000
2210108	Construction Material	10,000
2210110	Specialised Stock	30,000
2210119	Household Items	20,000
2210120	Purchase of Petty Tools/Implements	30,000
2210511	Local travel cost	5,000
2210512	Mileage Allowance	5,000
2210705	Hotel Accommodation	5,000
2210708	Refreshments	5,000
2210711	Public Education and Sensitization	10,000
2211201	Field Operations	5,000

				Social benefits [GFS]	10,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		10,000

Social assistance benefits		10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	10,000

				Other expense	62,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			62,000
Program	91003	Social Services Delivery			62,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			62,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		62,000

Miscellaneous other expense		62,000
2821009	Donations	30,000
2821010	Contributions	2,000
2821011	Tuition Fees	5,000
2821019	Scholarship and Bursaries	15,000
2821021	Grants to Households	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	65,000
Function Code	71040	Family and children		
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Use of goods and services	55,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			55,000
Program	91003	Social Services Delivery			55,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			55,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		55,000

Use of goods and services		55,000
2210113	Feeding Cost	5,000
2210203	Telecommunications	2,000
2210510	Other Night allowances	5,000
2210511	Local travel cost	10,000
2210512	Mileage Allowance	3,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210711	Public Education and Sensitization	15,000
2211201	Field Operations	10,000

				Other expense	10,000
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			10,000
Program	91003	Social Services Delivery			10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		10,000

Miscellaneous other expense		10,000
2821009	Donations	10,000

Total Cost Centre 448,531

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500
Function Code	70560	Environmental protection n.e.c	
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	500
Objective	360101	Combat deforestation, desertification and soil erosion		500
Program	91005	Environmental and Sanitation Management		500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	500

Use of goods and services				500
2211201	Field Operations			500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 3,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	1,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210512	Mileage Allowance			1,000

			Other expense	2,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	2,000

Miscellaneous other expense				2,000
2821021	Grants to Households			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 16,500
Function Code	70560	Environmental protection n.e.c	
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	11,500
Objective	360101	Combat deforestation, desertification and soil erosion		4,500
Program	91005	Environmental and Sanitation Management		4,500
Sub-Program	91005002	SP5.2 Natural Resource Conservation		4,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	4,500

Use of goods and services				4,500
2210120	Purchase of Petty Tools/Implements			1,500
2210709	Seminars/Conferences/Workshops - Domestic			1,000
2210711	Public Education and Sensitization			2,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		7,000
Program	91005	Environmental and Sanitation Management		7,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		7,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210614	Traditional Authority Property			5,000
2210711	Public Education and Sensitization			2,000

			Other expense	5,000
Objective	360101	Combat deforestation, desertification and soil erosion		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	5,000

Miscellaneous other expense				5,000
2821008	Awards and Rewards			5,000

Total Cost Centre				20,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	31,593
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				31,593
Objective	000000	Compensation of Employees		31,593
Program	91002	Infrastructure Delivery and Management		31,593
Sub-Program	91002002	SP2.2 Infrastructure Development		31,593
Operation	000000		0.0 0.0 0.0	31,593
Wages and salaries [GFS]				31,593
2111001 Established Post				31,593
Total Cost Centre				31,593

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	26,692
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				26,692
Objective	000000	Compensation of Employees		26,692
Program	91002	Infrastructure Delivery and Management		26,692
Sub-Program	91002002	SP2.2 Infrastructure Development		26,692
Operation	000000		0.0 0.0 0.0	26,692
Wages and salaries [GFS]				26,692
2111001 Established Post				26,692

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000
Fixed assets				3,000
3113101 Electrical Networks				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	20,000
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		
Non Financial Assets				20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3113101 Electrical Networks				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	490,000
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	490,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			440,000	
Program	91002	Infrastructure Delivery and Management			440,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			440,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,000

				Fixed assets	440,000
	3111153	WIP - Bungalows/Flats			300,000
	3111257	WIP - Slaughter House			40,000
	3111304	Markets			100,000

Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces				50,000
Program	91002	Infrastructure Delivery and Management				50,000
Sub-Program	91002002	SP2.2 Infrastructure Development				50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

				Fixed assets	50,000
	3111153	WIP - Bungalows/Flats			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	933,142
Function Code	70610	Housing development		
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	933,142	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			933,142	
Program	91002	Infrastructure Delivery and Management			933,142	
Sub-Program	91002002	SP2.2 Infrastructure Development			933,142	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	933,142

				Fixed assets	933,142
	3111304	Markets			920,000
	3113101	Electrical Networks			13,142
Total Cost Centre					1,472,834

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	30,000	
Objective	570102	6.1 Achieve univ. and equit access to water			30,000	
Program	91002	Infrastructure Delivery and Management			30,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000

				Fixed assets	30,000
	3113110	Water Systems			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

				Fixed assets	50,000
	3113110	Water Systems			50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	250,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Non Financial Assets 250,000

Objective	570102	6.1 Achieve univ. and equit access to water		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets 200,000

Project	3113110	Water Systems		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Fixed assets 50,000
3113162 WIP - Water Systems 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Non Financial Assets 200,000

Objective	570102	6.1 Achieve univ. and equit access to water		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets 200,000
3113110 Water Systems 200,000

Total Cost Centre 530,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,000
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Use of goods and services 21,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		21,000
Program	91002	Infrastructure Delivery and Management		21,000
Sub-Program	91002002	SP2.2 Infrastructure Development		21,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	21,000

Use of goods and services 21,000

2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	5,000
2210505	Running Cost - Official Vehicles	3,000
2210509	Other Travel and Transportation	1,000
2210510	Other Night allowances	1,000
2210511	Local travel cost	1,000
2210603	Repairs of Office Buildings	2,000
2210604	Maintenance of Furniture and Fixtures	1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000
2210711	Public Education and Sensitization	1,000
2211201	Field Operations	2,000
2211304	Insurance of Vehicles	1,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	70,000
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Non Financial Assets 70,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Fixed assets 70,000

3111308	Feeder Roads	50,000
3111311	Drainage	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	310,000
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Non Financial Assets 310,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		310,000
Program	91002	Infrastructure Delivery and Management		310,000
Sub-Program	91002002	SP2.2 Infrastructure Development		310,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	310,000

Fixed assets		310,000
3111306	Bridges	20,000
3111308	Feeder Roads	280,000
3113106	APRON and RAMP Areas	10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Non Financial Assets 100,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111308	Feeder Roads	100,000

Total Cost Centre 501,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Use of goods and services 1,000

Objective	140601	9.2 Prom incl & sust industrialization		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210711	Public Education and Sensitization	1,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	29,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1351102001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Trade_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

Use of goods and services 9,000

Objective	140601	9.2 Prom incl & sust industrialization		9,000
Program	91004	Economic Development		9,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		9,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210110	Specialised Stock	2,000
2210120	Purchase of Petty Tools/Implements	5,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Non Financial Assets 20,000

Objective	140601	9.2 Prom incl & sust industrialization		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Project	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	20,000

Fixed assets		20,000
3112208	Computers and Accessories	10,000
3112211	Office Equipment	10,000

Total Cost Centre 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 5,000
Function Code	70473	Tourism	
Organisation	1351104001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Tourism_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	5,000
Objective	240101	15.4 Conserve mountain ecosystems		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210610	Maintenance of Drains	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 45,000
Function Code	70473	Tourism	
Organisation	1351104001	Biakoye District - Nkonya Ahenkro_Trade, Industry and Tourism_Tourism_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Non Financial Assets	45,000
Objective	240101	15.4 Conserve mountain ecosystems		45,000
Program	91004	Economic Development		45,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		45,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	45,000

Fixed assets		45,000
3113111	Heritage Assets	45,000

Total Cost Centre 50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti	
Location Code	1106001	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	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210709	Seminars/Conferences/Workshops - Domestic	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 12,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

			Use of goods and services	2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,000
Program	91005	Environmental and Sanitation Management		2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210108	Construction Material	2,000

Other expense 10,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821009	Donations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 385,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1351500001	Biakoye District - Nkonya Ahenkro_Disaster Prevention_Oti	
Location Code	1106001	Biakoye - Nkonya Ahenkro	

Use of goods and services			28,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	28,000
Program	91005	Environmental and Sanitation Management	28,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	28,000
Operation	910701	910701 - Disaster management	28,000

Use of goods and services		28,000
2210108	Construction Material	500
2210110	Specialised Stock	500
2210112	Uniform and Protective Clothing	1,000
2210120	Purchase of Petty Tools/Implements	5,000
2210502	Maintenance and Repairs - Official Vehicles	4,000
2210505	Running Cost - Official Vehicles	5,000
2210509	Other Travel and Transportation	5,000
2210511	Local travel cost	2,000
2210512	Mileage Allowance	1,000
2210710	Staff Development	3,000
2210711	Public Education and Sensitization	1,000

Non Financial Assets			357,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	357,000
Program	91005	Environmental and Sanitation Management	357,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	357,000
Project	910701	910701 - Disaster management	357,000

Fixed assets		357,000
3111204	Office Buildings	350,000
3112208	Computers and Accessories	5,000
3112216	Security Equipment	2,000

Total Cost Centre 398,000

Total Vote 8,858,802

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		I G F		FUND5 / OTHERS		Development Partner Funds		Grand Total					
		Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External		
Biakoye District - Nkonya Ahenkro Management and Administration	1,871,160	897,000	3,427,000	6,141,160	92,222	233,278	50,000	383,500	0	0	0	449,000	1,633,142	2,192,142	8,858,802
SP1:1: General Administration	420,247	219,000	70,000	709,247	41,722	96,278	0	138,000	0	0	0	120,000	0	0	1,755,557
SP1:2: Finance and Revenue Mobilization	281,957	19,500	10,000	311,457	2,500	31,000	15,000	48,500	0	0	0	0	0	0	847,247
SP1:3: Planning, Budgeting and Coordination	149,852	45,000	0	194,852	0	6,000	0	6,000	0	0	0	45,000	0	45,000	359,957
SP1:4: Legislative Oversight	0	76,000	0	76,000	48,000	64,500	0	112,500	0	0	0	0	0	0	245,852
SP1:5: Human Resource Management	0	25,000	0	25,000	0	14,000	0	14,000	0	0	0	75,000	0	75,000	186,500
Infrastructure Delivery and Management	86,334	131,000	1,210,000	1,427,334	0	1,000	43,000	44,000	0	0	0	15,000	1,233,142	1,248,142	114,000
SP2:1: Physical and Spatial Planning	2,049	110,000	20,000	132,049	0	1,000	10,000	11,000	0	0	0	15,000	0	15,000	271,947
SP2:2: Infrastructure Development	58,285	21,000	1,190,000	1,269,285	0	0	33,000	33,000	0	0	0	0	1,233,142	1,233,142	160,049
Social Services Delivery	176,544	237,000	1,675,000	2,088,544	0	17,000	0	17,000	0	0	0	112,000	450,000	562,000	2,535,427
SP3:1: Education and Youth Development	0	66,000	1,035,000	1,101,000	0	3,000	0	3,000	0	0	0	0	350,000	350,000	2,886,544
SP3:2: Health Delivery	0	123,000	640,000	763,000	0	12,000	0	12,000	0	0	0	47,000	100,000	147,000	1,454,000
SP3:3: Social Welfare and Community Development	176,544	48,000	0	224,544	0	2,000	0	2,000	0	0	0	65,000	0	65,000	922,000
Economic Development	0	65,000	105,000	190,000	0	2,000	0	2,000	0	0	0	202,000	0	202,000	483,544
SP4:1: Trade, Tourism and Industrial development	0	14,000	65,000	79,000	0	1,000	0	1,000	0	0	0	0	0	0	394,000
SP4:2: Agricultural Development	0	71,000	40,000	111,000	0	1,000	0	1,000	0	0	0	202,000	0	202,000	80,000
Environmental and Sanitation Management	0	59,500	37,000	416,500	0	1,500	0	1,500	0	0	0	0	0	0	314,000
SP5:1: Disaster prevention and Management	0	40,000	37,000	397,000	0	1,000	0	1,000	0	0	0	0	0	0	416,000
SP5:2: Natural Resource Conservation	0	19,500	0	19,500	0	500	0	500	0	0	0	0	0	0	398,000
Social Services Delivery	292,494	0	0	292,494	0	0	0	0	0	0	0	0	0	0	20,000
SP3:3: Environmental Health and sanitation Services	292,494	0	0	292,494	0	0	0	0	0	0	0	0	0	0	292,494
Economic Development	409,731	0	0	409,731	0	0	0	0	0	0	0	0	0	0	292,494
SP4:1: Agricultural Services and Management	409,731	0	0	409,731	0	0	0	0	0	0	0	0	0	0	409,731