



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET  
ESTIMATES**

**FOR 2023**

**BIAKOYE DISTRICT ASSEMBLY**

# BIAKOYE DISTRICT ASSEMBLY

In case of reply  
the number and  
date of this letter  
should be quoted



P. O. Box 40  
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West Africa

Tel: 0559925615/0242126897

Your Ref:  
Our Ref: BDA/

Date: 28<sup>th</sup> October, 2022

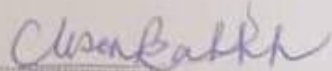
## NKONYA-AHENKRO

### RESOLUTION OF THE ASSEMBLY

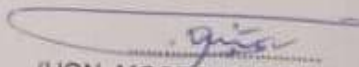
In accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimates of the Biakoye District Assembly for the financial year, 1<sup>st</sup> January to 31<sup>st</sup> December, 2023 were approved by the General Assembly at a meeting held in the Assembly Hall in Nkonya-Ahenkro on Friday, the 28<sup>th</sup> of October, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,172,239.00	GH¢ 2,039,721.85	GH¢3,852,733.85

Total Budget GH¢ 8,064,694.70

  
(VINCENT BANYE)

DIST. CO-ORDINATING DIRECTOR

  
(HON. MOSES KWABENA ANSAH)

PRESIDING MEMBER

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

Based on the 2021 Population and Housing Census general report, the BIAKOYE District was estimated to be 71,827 comprising approximately 36,069 males and 35,758 females representing 50.2 and 49.8 respectively.

The district has a total household number of 20,358 with an average size of 3.5. Also, the District has an urban population of 26,594 (37%) thus 13,071 males and 13,523 females while the rural population is 45,233 (63%) consisting 22,998 males and 22,235 females. The sex ratio for the district is 100.9. The age-dependency ratio for the district is 84.5, signifying a relatively high dependence on the working population.

### Vision

Seeking to become the leading aquaculture and vegetable exporting District in the country

### Mission

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

### Goals

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.

### Core Functions

The core functions of the Biakoye District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 1910) which established the Assembly are summarized as follows

- Exercise of legislative, deliberative and executive powers of Government.
- Promotion of local economic development
- Provision of public safety and comfort
- Provision of a sound sanitary and healthy environment;
- Provision of educational infrastructure for first and second cycle schools;
- Provision of markets and lorry parks within the district;
- The planning and development control of all infrastructure within the district;
- Carry out activities bordering on the maintenance of peace and security within the district;
- Effective mobilisation of resources necessary for the overall development of the district;

### District Economy

The overall development of the district is based on the production of goods and services. Critical to the production process is several factors. The favorable the factors, the more wealth is created leading to the general well-being of the population. This section analyses these factors and their contribution to the economy of the district in general.

- Agriculture

Biakoye District thrives on primary economic activities such as food crop farming, fishing, animal rearing and forestry (lumbering), which employs most 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. Average total production is summarized as follows:

Major type of crop	Population engaged	Average Production	Total
Vegetable (pepper, tomatoes, okro, onion)	1,612	2,532	
Cassava	2,011	11,616	
Cocoyam	250	812	
Yam	1000	1,238	
Maize	27,783	9,292	
Plantain/Banana	1500	951	
Cashew	450	-	
Rice	2,000	2,093	

Source: Biakoye District Department of Agriculture, 2022.

- Road Network

The district has about 175 kilometers 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.

- Energy

It is estimated that over 70% of the population in the district have access to electricity. The major challenge, however is the frequent power outages due to bad weather and bush fires that destroy electricity poles. Also, most streets in the district do not have street lights. Eighty-four percent (84%) of the households use charcoal or firewood as fuel with serious implications on the environment. The industrial activities undertaken in the district such as Akpeteshie distillation, Gari processing and blacksmithing depend on firewood as a source of fuel. There is only one gas station in the district situated at Worawora. Most Households that use gas for cooking within the District capital goes to Kpando, Hohoe or Ho to refill their cylinders.

- 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	358
Health Centre/Clinics	5	157
CHPS Zone without Compound	10	35
CHPS Zone with Compound	12	50
Total	28	603

Source: Biakoye District Health Directorate, 2022

- Education

#### Educational Facilities

There are a total number of 106 Public schools in the district. The district has a total

S/ N	Instituti ons	Tot al No.	Total No. of teach ers	Pupil- Teach er Ratio	Stand ard	Enrolment 2019/2020				Enrolment 2020/2021			
						Boys	Girls	Total	GP I	Boys	Girls	Total	GP I
1	Pre-Sch	73	114	35:1	30:1	2186	2238	4424	1.0 2	1997	1982	3979	0.9 9
2	Primary	73	387	27:1	35:1	5507	4986	1049 3	0.9 1	5464	5078	1054 2	0.9 3
3	JHS.	48	271	15:1	24:1	2119	1810	3929	0.8 5	2155	1874	4029	0.8 7
4	SHS	5	210	12:1	20:1	1316	1258	2574	0.9 6	1319	1165	2484	0.8 8
5	Tech/V oc.	0	0	0		0	0	0	0	0	0	0	0
	Total	106	982	21:1	31:25	11,1 28	10,2 92	21,4 20	0.9 2	109, 35	10,0 99	21,0 34	0.9 2

number of 982 teachers for all levels.

- Market Centres

The district has one major market centre - located at Tapa-Abotoase that attract sellers and buyers from all parts of Ghana. There are other emerging market centres such as Kwamekrom, Bumbula, Wurupong Worawora and Bowiri which should be developed to boost the local economy. The markets are held mostly on weekly rotational basis. Trading activities particularly in the markets constitute one of the major sources of revenue to the Assembly. Improvement of market infrastructure has the potential of boosting the district's revenue generation. Currently, we have two financial institutions operating within the district they are Asubonten Rural Bank located at Worawora and North Volta Rural Bank Ltd located at Abotoase.

- 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 several tourist 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, and crocodile pond and butterfly sanctuary. The Kabo Forest Reserve and the Volta Lake are also potential tourist sites.

- 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<sup>0</sup>C and 34<sup>0</sup>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. Climate variability and change is a threat to the district's natural resources including water, vegetation and biodiversity in general. It is manifested through rising temperatures, rainfall variability and drought, bush fires and severe wind storms

### Key Issues/Challenges

- High prevalence of Malaria
- Revenue under performance due to leakages and loop holes among others.
- Limited access to finance by micro and small-scale enterprises (MSEs).
- Low application of technology especially among small holder farmers leading to comparatively lower yields
- Inadequate human and logistical capacities for land use planning.
- Inadequate and limited coverage of social protection programmes for vulnerable groups.



- Poor Environmental Sanitation
  - Inadequate school infrastructure especially at the basic level
  - Weak implementation of administrative decentralization
  - Inadequate Access to Health Care infrastructure and Services
- Weak substructures and inadequate logistics for effective work

### Key Achievements in 2022

- Distribution of 4,600 Cashew seedlings to Farmers District Wide



- Distribution of 1,500 Coconut seedlings to Farmers District Wide



- Procured five (5) motorbikes to Enhance Revenue Mobilization





- Constructed Six (6) Revenue Container Kiosk and Twelve (12) Signages District Wide



- Renovation of Slaughter house at Kwamekrom



- Construction of 1No. 40Unit Market Shed with 6-Seater W/C at worawora



- Construction of 1No. CHPs compound at Bowiri Anyinase



## Revenue and Expenditure Performance

This section presents the trend analysis of District Assembly revenue and expenditure performance over the medium term – 2020 – 2022 as at August

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August. 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	18,000.00	24,334.87	40,000.00	25,359.62	40,000.00	10,438.80	26.10%
Basic Rates	2,000.00	-	4,000.00	-	3,000.00	-	
Fees	111,251.00	111,255.00	144,800.00	21,960.00	90,600.00	47,659.00	52.60%
Fines	500.00	-	1,600.00		7,100.00	6,500.00	91.55%
Licences	86,782.97	70,049.86	137,100.00	111,298.81	114,600.00	108,857.24	94.99%
Land	40,000.00	48,660.00	30,000.00	31,170.00	5,000.00	3,650.00	73.00%
Rent	8,500.00	1,230.00	26,000.00	1990.00	24,500.00	11,155.00	45.53%
Investment		-					
Sub-Total	262,033.97	255,529.73	378,500.00	167,578.43	285,800.00	188,260.04	65.87%
Royalties	5,000.00	-	5,000.00	24,200.00	26,000.00	13,366.67	51.41%
Total	267,033.97	255,529.73	383,500.00	191,778.43	310,800.00	201,626.71	64.87%

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August. 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	267,033.97	255,529.73	383,500.00	191,778.43	310,800.00	201,626.71	64.87%
Compensation Transfer	1,275,091.00	2,106,703.54	1,817,160.00	2,057,606.81	1,880,627.90	1,447,260.40	76.96%
Goods and Services Transfer	60,134.54	63,144.65	78,000.00	48,419.91	88,078.00	26,123.06	29.66%
Assets Transfer	-	-	-	-	-	-	0.00%
DACF	4,723,277.82	2,015,499.39	3,966,000.00	806,9696.20	4,126,739.74	825,588.6	20.01%
DACF-MP	690,769.00	321,412.27	452,000.00	294,652.07	210,547.90	178,761.93	84.90%
DACF-RFG	1,938,095.13	738,189.28	1,758,142.00	1,172,563.00	1,081,413.73	264,828.65	26.21%
MAG	298,940.54	253,569.21	202,000.00	97,373.23	71,896.63	71,896.63	100%
UNICEF	50,000.00	25,000.00	112,000.00	30,000.00	66,000.00	12,500.00	18.94%
Other Transfer (GIZ)	-	-	60,000.00	-	60,000.00	-	0.0%
Total	9,303,342.00	5,779,048.07	8,858,802.00	4,699,089.65	7,896,103.90	3,028,585.99	38.36%

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August. 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,369,499.00	2,200,330.97	1,909,382.00	1,322,538.05	1,946,127.90	1,460,278.17	75.04%
Goods and Service	3,218,019.00	2,481,396.39	1,781,278.00	326,483.66	1,948,340.97	789,876.97	40.54%
Assets	4,715,824.00	1,509,051.86	5,168,142.00	40,945.00	4,001,635.03	424,807.56	10.62%
Total	9,303,342.00	6,190,779.22	8,858,802.00	1,689,966.71	7,896,103.90	2,413,375.44	33.88%

## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralization
- Ensure responsive inclusive participatory representative decision making
- Improve human capital development and management
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade education facilities to be child, disable and gender sensitive
- Build capacity for sports and recreational development
- Sanitation for all and no open defecation by 2030
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030
- Improve production efficiency and yield
- Eliminate harmful practices such as early and forced marriages
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Improve education towards climate change mitigation
- Facilitate sustainable and resilient infrastructure development
- Provide universal access to safe, accessible and green public spaces
- Achieve universal and equitable access to water
- Improve efficiency and effectiveness of road transport infrastructure and services
- Conserve mountain ecosystems

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved internally generated revenue performance	% of amount of IGF mobilized	85%	96%	98%	50.01%	100%	64.87%	<b>100%</b>	100%	100%	100%
Improved project implementation	% of activities in M&E plan executed	<b>88%</b>	72%	88%	91%	90%	65%	<b>100%</b>	100%	100%	100%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	<b>90%</b>	69%	90%	71%	90%	85%	<b>90%</b>	95%	98%	99%
Deepened transparency and public	% of financial irregularity of total	1%	0%	0.1%	0%	0.2%	0%	<b>0.0%</b>	0.0%	0.0%	0.0%



accountability	expenditure										
	Compliance rate of procurement process	98%	100%	98%	100%	98%	97%	<b>98%</b>	99%	99%	99%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	65%	47%	65%	47%	65%	48%	<b>65%</b>	75%	85%	95%
Improved literacy	BECE pass rate	60%	86%	75%	85.8	90%	0	<b>98%</b>	100%	100%	100%
Improved access to safe and reliable water supply services	Water coverage	88%	80%	88%	85%	88%	90%	<b>98%</b>	90%	95%	98%
Improved production efficiency and yield	Average volume of vegetables produced	80%	75%	80%	85%	80%	45%	<b>82%</b>	85%	88%	96%
Progress in coverage of household toilet facilities	% Increase in household toilet	40%	20%	40%	22%	38%	18%	<b>40%</b>	65%	75%	88%
Transparency in disbursement of disability funds	% Of disability funds disbursed to support PWDs	100%	90%	100%	92%	100%	96%	<b>100%</b>	100%	100%	100%

## Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. This Revenue Improvement Action Plan (RIAP) is prepared to address the challenges identified and it is believed that a careful implementation of the plan will ensure 28% increase revenue over the 2020 as the baseline by December, 2022.

Objective: 28% increase in revenue over 2020 as the baseline by December, 2022				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> <li>Unwillingness of citizens to pay rates</li> </ul>	<p>Strategies to help achieve the 28% anticipated increase on the following:</p> <ul style="list-style-type: none"> <li>Education and sensitization</li> <li>Improvement of service delivery</li> </ul>	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> <li>Unannounced visit to revenue collection points such as markets</li> <li>Regular and random check on stores, artisans and</li> </ul>	<p><b>Public education on:</b></p> <ul style="list-style-type: none"> <li>tax awareness,</li> <li>payment procedure</li> <li>responsibilities of residence</li> <li>uses of the revenue for provision of</li> </ul>	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> <li>Assessment of progress achieved and its impact</li> <li>Assessment of mobilization</li> </ul>

<p>and levies</p> <ul style="list-style-type: none"> <li>• Inadequate scientific revenue database to aid in reliable revenue projections</li> <li>• Non-motivated revenue collectors</li> <li>• Ineffective monitoring</li> <li>• Inadequate logistics – vehicles, protective clothing, computers and accessories</li> </ul>	<ul style="list-style-type: none"> <li>• Training of collectors on revenue mobilization strategies</li> <li>• Incentives and motivational package to well-performing revenue collectors</li> <li>• Constant monitoring of revenue collection</li> <li>• Constant reminders to defaulting rate payers</li> </ul>	<p>others in the district</p> <ul style="list-style-type: none"> <li>• Formation of revenue taskforce to quarterly mop up uncollected revenues</li> <li>• Data collection and recording systems to be pursued</li> <li>• Analysis of the data collected</li> <li>• Using the information to form day- to - day management practices.</li> </ul>	<p>development projects</p> <p><b>Means of Education</b></p> <ul style="list-style-type: none"> <li>• Panel discussions on Radio</li> <li>• Radio Announcements</li> <li>• Jingles and LPM on Radio</li> <li>• Display of pictures of development projects at functions</li> <li>• Town Hall Meetings</li> </ul>	<p>strategies that have worked well</p> <ul style="list-style-type: none"> <li>• Assessment of uses of resources whether efficiently used and its cost effectiveness</li> <li>• Assessment of sustainability of the RIAP activities</li> <li>• Assessment of stakeholders' reactions.</li> </ul>
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## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To improve HR information gathering and management to enhance analysis and timely decision making

#### 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 following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate office and residential accommodation
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 32 will carry out its implementation. It will be 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.

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.1 General Administration**

#### Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public.

#### 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 also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

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

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

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

- Inadequate office accommodation and office equipment
- Inadequate transportation and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	<b>4</b>	4	4	4
Running cost, servicing and maintenance of official vehicle	V8ehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Provision for Contingency	Amount spent on unplanned events						
Procurement of Office supplies and consumables	Quantity of stationeries required	20bx	25bx	<b>15bx</b>	30bx	30bx	30bx
	No. of computers needed	4	4	<b>5</b>	6	5	5
Update of website and provision of internet services	Website updated by	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly
National Day celebration	No. celebrations	4	4	<b>4</b>	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	12	12	<b>7</b>	12	12	12
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>INFORMATION, EDUCATION AND COMMUNICATION</b></p> <ul style="list-style-type: none"> <li>Develop and gazette Assembly bye-law</li> </ul>	<p><b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b></p>
<p><b>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b></p> <ul style="list-style-type: none"> <li>Procure office equipment, logistics and stationery for Central Admin, Dept. offices and Area councils</li> </ul> <p>Organize quarterly radio sensitization programme on activities of the Assembly</p>	<ul style="list-style-type: none"> <li>Completion of DCE's Bungalow at Nkonya Ahenkro</li> <li>Completion of DCD's Bungalow at Nkonya Ahenkro</li> <li>Construction of 3No 2 Bedroom Staff Bungalow for the DHD, DED and DBA</li> <li>Construction of 1 No. Police Station and 1No fire station</li> <li>Construction of 3 No 1-bedroom Semi-Detached Staff bungalow for staffs</li> <li>Construction of Tapa Abotoase Area Council</li> <li>Rehabilitation of District police quarters and BAC office</li> <li>Procurement of 6acres of land for multi-purpose investment</li> </ul>
<p><b>OFFICIAL/NATIONAL CELEBRATIONS</b></p> <ul style="list-style-type: none"> <li>Organizing Independence Day Celebration</li> </ul>	
<p><b>SECURITY MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Support security Agencies</li> <li>Support the effective resolution of chieftaincy disputes</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### Budget Sub-Programme Objective

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

#### 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
- Offering financial advice to Management
- Assisting in the preparation of the annual budget estimates
- 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

The organisational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit with staff strength of 12. This sub-programme is funded under the DACF, IGF and GOG budget.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	4	4	4	4	4

### Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>REVENUE COLLECTION AND MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Organize Public sensitization on tax obligation (property rate) and revenue mobilization and utilization</li> <li>Training of revenue staffs</li> <li>Preparation and implementation of 2023 Revenue Improvement Action Plan (RIAP)</li> <li>Train 10No officers on DIRev software</li> <li>Purchase of value books for revenue mobilization (GCR, Mkt/Lorry Park toll etc)</li> <li>Form and inaugurate 10-member revenue mobilization task force</li> <li>Print and distribute 1,000 business operating notices and 10,000 property rate bills.</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

#### 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 other decentralized departments.

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 two (2) shall carry out its implementation. The challenges include logistics inadequacy.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Human Resource Database management	Database updated by	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	15	5	15	15	16	15
	No. of participants	40	40	40	40	45	50
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>COMPENSATION ADMINISTRATION (MANAGEMENT)</b></p> <ul style="list-style-type: none"> <li>Improve payment of IGF staff and established post staff salaries</li> </ul>	
<p><b>STAFF TRAINING AND SKILLS DEVELOPMENT</b></p> <ul style="list-style-type: none"> <li>Organize 1No. capacity building workshop for decentralized staffs</li> <li>Organize 1No. training on prosecution processes of offenders of bye-laws of the Assembly for Environmental Health Officers/Revenue/Budget officers etc.</li> <li>Organize 1No. workshop on performance management system for staff</li> <li>Organize 1No. sensitization forum for staff on Local Governance Act, 2016 (Act 936) Local Government Service protocol, MMDA bye-laws and all other enactments</li> </ul>	
<p><b>PERFORMANCE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>Monthly submission of HRMIS, nominal roll, salary validation reports to RCC</li> </ul>	



## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### Budget Sub-Programme Objective

##### Development Planning

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

##### Budgeting

- To 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 rendered and works executed
- To prepare and timely submit quarterly budget performance reports

##### Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

##### Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. 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 and the Composite Budget
- 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 eleven. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the district. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	<b>June</b>	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
	No. of public forum held	2	2	<b>2</b>	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	<b>2</b>	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	<b>Dec.</b>	Dec.	Dec.	Dec.

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>PLAN AND BUDGET PREPARATION</b></p> <ul style="list-style-type: none"> <li>• Preparation of, 2024 Fee fixing, AAP, Composite budget and District Workplace Safety Plan</li> <li>Organization of quarterly DPCU meeting</li> </ul>	<p><b>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b></p>
<p><b>BUDGET PREPARATION AND COORDINATION</b></p> <ul style="list-style-type: none"> <li>• Fee fixing consultation meetings 2023</li> <li>• Quarterly Budget Committee meetings</li> </ul>	
<p><b>DATA COLLECTION, ANALYSIS AND MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Undertake Quarterly monitoring and evaluation of development projects</li> <li>• Undertake monthly market reading of CPI</li> <li>• Update database consisting of all Department Agencies and Units</li> <li>• Collect data to update DDDP and MMDCE's dashboard</li> </ul>	
<p><b>BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING</b></p> <ul style="list-style-type: none"> <li>• Organize 4No. town hall meetings with six sub-District structure</li> <li>• Organization of public hearing on the PFM Templates 2Times</li> </ul>	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### 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 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.

#### 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Executive Committee reports considered	Number of reports tabled and scrutinized	3	-	3	3	3	3
General Assembly Sittings	Number of Sittings	3	-	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	3	-	3	3	3	3
Budget approved	Budget approved by	Oct.	-	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	3	-	3	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	-	3	3	3	3
	No. of Executive Committee meetings	3	-	3	3	3	3
	No. of Sub-Committee meetings	15	-	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	48	-	48	0	0	0

Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>LEGISLATIVE ENACTMENT AND OVERSIGHT</b></p> <ul style="list-style-type: none"> <li>• Organization of 3No. General Assembly, 3No. Executive Committee, 3No. meetings of 5 statutory Sub-committee</li> <li>• Organize 2No. Inter-sectoral collaborative meeting</li> <li>• Organize 4No. PRCC meeting, 4No. management and 4No. staff meeting</li> <li>• Ex-gratia for past 48 Assembly Members</li> </ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### 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 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

### 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 five sub-programmes under this programme. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development
- Birth and Death Registration Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 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 and Sports 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.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the district's

main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers 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 voluntary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information of all births and deaths occurring within the district

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### 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 sensitize the youth on health issues, peace, volunteerism and social vices

#### Budget Sub- Programme Description

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

- Provision of infrastructure at the basic school level
- 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 125 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.



**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Undertake school inspection and supervision in all circuits	No. of schools inspected	4	-	35	40	40	40
Educational Support Fund	No. of scholarships	0	-	40	40	40	40
Supply of 1000 mono desks for basic schools	No. of mono desks provided	1450	950	1000	1500	1500	1500
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.	Sept.
Construction of 3-unit classroom blocks	No. of blocks completed	2	-	3	3	3	3
Completion of classroom blocks	No. completed	1	1	2	2	2	2
Development of youth, sports and culture	No. of programmes held	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</b></p> <ul style="list-style-type: none"> <li>• Provide financial support for the organization of 1 No. mock examination and BECE Monitoring</li> <li>• Organization of 2023 My First Day at School programmes</li> </ul>	<p><b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Completion of 6-Unit Classroom Block with Ancillary Facilities at Kwamekrom</li> <li>• Completion of 1No 6-Unit Classroom Block with Ancillary Facilities at Bowiri Amanfrom</li> <li>• Completion of 1No 6-Unit Classroom Block with Ancillary Facilities at Tapa Akaniam</li> <li>• Completion of 1No. 3-Unit Classroom Block with Ancillary Facilities at Bowiri Amanfrom</li> <li>• Completion of 1No. 6-Unit Classroom Block at Nkonya Ntsumuru SDA Primary School, Nkonya Ntsumuru</li> <li>• Procurement and distribution of 1000 No. desk for basic school</li> <li>• Completion of 2No. 6-unit classroom block with ancillary facilities with furniture wit tree planting and 3-Unit Classroom block at Okrabe DA basic School</li> <li>• Construction of 1 No 300-seater Dining hall at Biakoye Community SHS</li> </ul>
<p><b>NATIONAL COMMISSION ON CIVIC EDUCATION (NCCE)</b></p> <ul style="list-style-type: none"> <li>• Sensitization against Violent Extremism, Promoting Peaceful co-existence and National Cohesion (Article 4 a&amp;b), (SDG target 4.7 and SDG 16)</li> <li>• Re-activation and creation of Civic Education Clubs in all JHSs/ SHSs</li> <li>• Education on Nationalism &amp; Patriotism and effect of corruption</li> <li>• Education on Female Participation in Local Governance</li> </ul>	<p><b>SUPPORT TO TEACHING AND LEARNING DELIVERY</b></p> <ul style="list-style-type: none"> <li>• Organize 1No. Best Teachers Award Scheme.</li> <li>• Sensitization workshop on the identification of Special Need Children</li> <li>• Support 30 Pupils especially girls to participate in STMIE programme</li> <li>• Organize Reading festival</li> <li>• Preparation of Annual District Education Operational Plan (ADEOP)</li> <li>• Organize 4 No. DEOC meetings</li> </ul>
<p><b>DEVELOPMENT OF YOUTH, SPORTS AND CULTURE</b></p> <ul style="list-style-type: none"> <li>• Support guidance and counselling activities</li> <li>• Organize Briefing Workshop for Basic Schools Culture Representatives</li> <li>• Support school sporting activities</li> </ul>	<p><b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b></p>

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### 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

#### Budget Sub- Programme Description

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

- i. provision of public health and clinical services at primary levels
- ii. 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 toFor 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 619 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 and limited capacity at District level.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Immunization of children against killer diseases	No. of children immunized	-	-	10000	11000	12000	13000
Malaria cases reduced	% of OPD cases due to malaria	45%	0%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Rehabilitation and furnishing (logistics) of CHPS Compounds	No. of CHPS furnished	-	-	2	3	3	3
Construction of CHPS compound	No. of CHPS completed	1	1	2	2	2	2
Completion of Nurses Quarters	No. Completed	-	-	3	3	3	3
Completion of Health Centre	No. Completed	-	-	1	1	1	1
Health education, public health services and health hygiene	No. of public forum organized	-	-	30	15	15	
	No. of communities reached out	-	-	50	60	60	

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>PUBLIC HEALTH SERVICES</b></p> <ul style="list-style-type: none"> <li>• Support and intensify health education on prevention of teenage pregnancy and importance of family planning</li> <li>• Train 10 midwives and 20 CHNs on anemia control measures using the existing training manual</li> <li>• Mentor SHEP coordinators and foods vendors on campuses on best practices in nutrition</li> <li>• Carry out operational research on uptake on IYCF practices</li> </ul>	<p><b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Completion of 1No. CHPS Compound at Bowiri Anyinasi</li> <li>• Completion of 1No. CHPS Compound at Tapa Amanfrom</li> </ul>
	<p><b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b></p>

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the disadvantaged into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

#### 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 constitutes 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 meaningful life while remaining in their localities.

It also promotes behavioral 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, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of four will see to the implementation of this sub-programme.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Technical and Vocational Skills training provided to youth in communities	No of youth groups trained	-	-	10	10	10	10
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	30
Business incubators established for PWDs	No of PWD business incubators established	-	-	20	20	20	20
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10	10
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0	0
	No. of digital cameras procured	0	0	2	0	0	0
	No. of motorbikes procured	-	-	2	-	-	-
	No. of printers procured	-	-	1	-	-	-

## Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>SOCIAL INTERVENTION PROGRAMMES</b></p> <ul style="list-style-type: none"> <li>• Mobilize and Sensitize LEP beneficiaries during payment</li> <li>• Train and monitor 3 executives each from the 10 existing women's group on their income generating activities</li> <li>• Train 450 PWD's in Soap production and tie and dye in 6 area and town councils</li> <li>• Disbursement of the Disability Fund</li> </ul>	
<p><b>CHILD RIGHT PROMOTION AND PROTECTION</b></p> <ul style="list-style-type: none"> <li>• Sensitize 10 communities on Child rights promotion and protection using child protection toolkits</li> <li>• Organize community durbar to mark international Day against child labour</li> <li>• Community Education and sensitization on child labour and child trafficking issues</li> </ul>	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

#### Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the district.
- To provide vital statistics by way of demographic data for development planning

#### Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres in the Area and Town Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the Rights of the Child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to several, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

The sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department.

The sub-programme is undertaken by the newly created Department of Births and Deaths. 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 two (2) will see to the implementation of this sub-programme within the district.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and Deaths Registration coverage improved	No. of births registered	-	-	<b>40</b>	40	40	40
	No. of deaths registered	-	-	<b>30</b>	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	<b>20</b>	20	20	20
	No. of death registering days	-	-	<b>10</b>	10	10	10
Burial site registration	No. of burial sites registered	-	-	<b>10</b>	10	10	10
Maintenance of burial sites	No. of activities undertaken	-	-	<b>10</b>	10	10	10
Sensitization on birth and death registration	No. of community programme organized	0	0	<b>2</b>	4	4	4
	No. of radio programme organized	0	0	<b>2</b>	5	5	5
	No. of free registrations	-	-	<b>26</b>	30	40	45

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>INFORMATION, EDUCATION AND COMMUNICATION</b> <ul style="list-style-type: none"><li>Organize Public Education and Sensitization</li></ul>	
<b>REGISTRATION OF BIRTHS AND DEATHS</b> <ul style="list-style-type: none"><li>Organize radio programmes to education parents on the need for birth and death registration</li></ul>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### Budget Sub-Programme Objective

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

#### 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 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 15 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.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	325	500	600	600	600
	No. of households with improved latrines	-	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	-	-	5	10	5	5
Health and hygiene education	No. of forum organize	-	-	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	-	8	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	-	8	12	12	12	12
Construction of public pound	Completed by	-	-	June	-	-	-
Fumigation and Spraying	No. Completed	2	2	2	2	2	2
Health screening of food vendors	Completed by	-	-	Feb.	Feb.	Feb.	Feb.

## Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>ENVIRONMENTAL SANITATION MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Collection and analysis of data to update DESSAP</li> <li>• Intensify sanitation and hygiene education in all communities</li> <li>• Medical screening for food/drink vendors, butchers</li> <li>• Dis-infestation and fumigation activities</li> <li>• Arrest and prosecution of sanitary offenders</li> <li>• Impound of stray animals</li> </ul>	<p><b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b></p> <ul style="list-style-type: none"> <li>• Procurement of sanitary tools and equipment</li> <li>• Purchase 2 motorbikes for Environmental Health Unit</li> </ul>
<p><b>LIQUID WASTE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Intensify monitoring of CLTS communities, involve chiefs, opinion leaders, households, Assembly persons in meeting</li> <li>• Supervision of construction of simple household toilets</li> <li>• Sensitization of 2,443 food/drink vendors on personal hygiene and hand washing with soap</li> </ul>	
<p><b>SOLID WASTE MANAGEMENT</b></p> <ul style="list-style-type: none"> <li>• Monitoring and supervision of clean up exercises</li> <li>• Supervision and monitoring of meat shops</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 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

### 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 three sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

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 Public Works, Rural Housing 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.

Water Management establishes the database for water supply, irrigation and drainage. 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.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 5 officers



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### Budget Sub-Programme Objective

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

#### **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 sub-programme 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.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Digitization of records	Number of sheets digitized	-	50	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	200	1000	500	200	200
	Signage Maps and Registers						
	No. of street named	-	-	100	20	10	10
Maintenance of streetlights	No. of streetlights	100	400	500	200	200	200
Documenting all public lands	Documentation completed by	-	-	Dec.	Dec.	Dec.	Dec.

### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>STREET NAMING AND PROPERTY ADDRESSING SYSTEM</b> <ul style="list-style-type: none"> <li>• Street naming and property addressing (SNPA) exercise</li> <li>• Digitization of sector plans</li> </ul>	<b>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b> <ul style="list-style-type: none"> <li>• Office equipment and other logistics</li> </ul>
<b>LAND USE AND SPATIAL PLANNING</b> <ul style="list-style-type: none"> <li>• Preparation of local plan</li> <li>• Enforcement of by-laws on physical structure developments</li> <li>• Spatial planning committee &amp; technical sub-committee meetings</li> <li>• Community sensitization (radio discussion) on development control</li> <li>• Regular site inspection of all development project</li> </ul>	
<b>LAND ACQUISITION AND REGISTRATION</b> <ul style="list-style-type: none"> <li>• Acquisition and documenting all government landed properties</li> <li>• Revaluation of properties in the district</li> </ul>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

#### 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.

#### 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:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

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) and 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, government institutions 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 staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Develop Maintenance Plan	Plan to be developed by	Nov	-	<b>Nov</b>	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	<b>Nov</b>	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	0	10	<b>20</b>	20	20	20
Rehabilitation of Low-Cost Houses	No. completed	2	1	<b>5</b>	2	2	2
Construction of market sheds	No. completed	10	20	<b>30</b>	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	6	6	<b>10</b>	10	10	10

#### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Regular monitoring of water facility for quality, effective management</li> </ul>	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</b> <ul style="list-style-type: none"> <li>Construction of 20 No. Market Shed</li> <li>Construction of 10 No. Lockable Stores</li> <li>Construction of 1No. Meat Shop at Abotoase</li> <li>Construction of 1No. Meat Shop at Worawora</li> <li>Construction of 10 Units Lockable Stores with 4-Seater W/C Toilet at Bowiri Kwamekrom Lorry Park</li> <li>Construction of 1. 20 Unit Market Sheds with 4-Seater W/C Toilet at Bowiri Amanfrom</li> </ul>
<b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

#### Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the district's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the Assembly
- Register and maintain records of classified contractors and consultants in the transport services sector within the district
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the District Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DDF allocations of the Assembly. The beneficiaries of the program include both rural and urban dwellers in the district.

Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of Roads	Km of roads maintained/rehabilitated	25km	12km	30km	20km	25km	20km
Maintenance of streetlights	No. of street lights installed, repaired and maintained	120	100	150	180	200	200
Upgrading of lorry terminal	No. of parks paved	1	0	2	2	2	1
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	2km	1km	<b>30km</b>	40km	50km	50km

#### Budget Sub-Programme Standardized Operations and Projects

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Extension of Electricity Network Services</li> </ul>	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b> <ul style="list-style-type: none"> <li>Construction of Roads district Wide</li> <li>Extension of Electrical Network Services</li> <li>Construction of speed ramps in the district</li> <li>Procure and install 600 No. streetlights at Worawora, Abotoase Town Councils</li> </ul>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 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

### 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:

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

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 Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.

- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- 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.



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### 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

#### Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes 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:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders 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:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience

- 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). 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:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Facilitate SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	<b>20</b>	25	25	25
	No. of women provided with BDS	-	-	<b>30</b>	34	40	40
	No. of SMEs trained in financial literacy program	-	-	<b>12</b>	15	20	20
	No. of SMEs provided with training in record keeping	-	-	<b>12</b>	15	20	20
	No. of SMEs supported with formal credit	-	-	<b>10</b>	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	<b>50</b>	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	<b>2</b>	2	2	2

Tourism awareness created	No. of sensitization programmes organized	-	-	<b>4</b>	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	<b>10</b>	10	10	10

Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES</b></p> <ul style="list-style-type: none"> <li>• Provision of ovens and cylinders to fish processor association women groups (LED) at Adzamansu</li> <li>• Sensitization of the citizens to link up with investors (MP, Commissioners, foreign donors to support 1D1F and other developmental programmes</li> </ul>	
<p><b>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</b></p> <ul style="list-style-type: none"> <li>• Development of Bowiri Aboabo waterfalls and caves</li> <li>• Development of Klomklobi Island Adzamansu</li> <li>• Development of Butterfly Sanctuary at Kwamekrom</li> </ul>	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### 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 reduce post-harvest losses and improve storage and distribution systems

#### 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.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	<b>1000</b>	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	-	-	<b>500</b>	600	700	700
Irrigation schemes developed	Area developed	-	-	<b>45hr</b>	50hr	55hr	55hr
Training and awareness programmes on bushfire control	No. programmes organized	4	3	<b>4</b>	4	4	4
Farmers' Day Celebration	No. of Awards given out	17	-	<b>20</b>	20	20	20
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	972	481	1400	2000	2000	2000
Farm visits on extension services	No. of visits	785	417	<b>100</b>	100	1000	100
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	<b>50</b>	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	-	<b>50</b>	50	50	50

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>EXTENSION SERVICES</b></p> <ul style="list-style-type: none"> <li>• Identification and training of 30 rice processors and marketers in standardization, packing and marketing by Dec 2023</li> <li>• Training of 30 cassava processors in each operational area on processing of cassava into different products by Dec 2023</li> <li>• Training of technical staff and 20 selected maize farmers on post-harvest management by 2023</li> <li>• Training of technical staff and 20 selected vegetable farmers on post-harvest management by Dec 2023</li> <li>• Organization of farmers fora in 15 communities by March 2021</li> <li>• List/register 4500 farmers and distribute inputs for planting of selected crops by July 2023</li> </ul>	<p><b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b></p> <ul style="list-style-type: none"> <li>• Facilitating the establishment of demonstration site for Aqua Culture</li> </ul>
<p><b>SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS</b></p> <ul style="list-style-type: none"> <li>• Training of technical staff and 30 selected ruminant farmers on housing and preservation of feed for livestock in the dry season by 2023</li> <li>• Training of 500 farmers on establishment of new cashew plantation by 2023.</li> <li>• Anti-rabies campaign</li> <li>• Vaccination against major poultry and livestock diseases in the district by Dec 2023</li> <li>• Establishment of model nursery/plantation as a demonstration site for cashew by 2023</li> </ul>	<p><b>PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS</b></p> <ul style="list-style-type: none"> <li>• National Farmers Day celebration</li> <li>• Establishment of one rice value chain in the district by Dec 2023</li> <li>• Promotion of youth in planting for food and jobs programme</li> <li>• Formation of one cassava value chain platform in the district by 2023</li> </ul>

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

- Reduce disaster risks and emergency management across the district

Preserve the natural environment

### 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:

- Disaster Prevention and Management
- 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 the 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 the unemployed youth.

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

#### Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- 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.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- 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 seventeen. 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.



**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4	4
	No of media discussions	-	-	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25	25
Disaster management operations	No. of mitigation measures	-	-	10	10	10	10
Fire security equipment	No. fire extinguishers installed	-	-	30	30	10	10
Wildfire Management	No. of bushfire awareness program	65	25	100	100	100	100

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>DISASTER MANAGEMENT</b> <ul style="list-style-type: none"> <li>• Organization of Fire Volunteers group to prevent bush fires</li> <li>• Preparation of 2023 District Disaster Management Plan</li> <li>• Education on safety and epidemic prevention on the lake transport</li> <li>• Support to disaster victims district wide</li> <li>• Formation of taskforce on prevention of illegal lumbering and charcoal burning</li> </ul>	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</b>
<b>INFORMATION, EDUCATION AND COMMUNICATION</b> <ul style="list-style-type: none"> <li>• Education of citizens on landslide prone communities</li> <li>• Education of communities along the lake on indiscriminate fishing methods</li> <li>• Sensitization of DVGs and Zonal Coordinators on bush fires, disaster risk management and early warning systems</li> </ul>	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

#### Budget Sub-Programme Objective

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

#### Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- 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
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

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.

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	1	1	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	80	15	100	100	100	100

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b>GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES</b> <ul style="list-style-type: none"> <li>• Nursing and supply of teak tree seedlings to schools and communities</li> <li>• Public education in communities on climate change mitigation and adaptation</li> <li>• Organization of tree planting exercise in basic and second cycle schools</li> <li>• Organization of public sensitization programmes on conservation of wildlife resources and protection</li> </ul>	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,057,910		
130201 17.1 strengthen domestic resource mob.	8,064,695	0		
140601 9.2 Prom incl & sust industilization	0	35,000		
160201 Improve production efficiency and yield	0	250,094		
160502 4.4 Substantially incse numb of yuth & adults who have relevt skills	0	19,000		
240101 15.4 Conserve mountain ecosystems	0	40,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,314,376		
300103 6.2 Sanitation for all and no open defecation by 2030	0	87,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	151,000		
360101 Combat deforestation, desertification and soil erosion	0	10,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	9,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	87,500		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	491,500		
410101 Deepen political and administrative decentralisation	0	739,810		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	77,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	36,960		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	48,500		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,188,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	659,449		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	23,500		
570102 6.1 Achieve univ. and equit access to water	0	325,000		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	114,548		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>630301</b> Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	126,329		
<b>640101</b> Improve human capital development and management	0	142,718		
<b>660101</b> 11.7 Provide universal access to safe, accessible & green public spaces	0	5,000		
<b>660201</b> Build capacity for sports and recreational development	0	25,000		
<b>Grand Total ¢</b>	<b>8,064,695</b>	<b>8,064,695</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>135 02 00 001 20</b>				
Finance, ,	<b>8,064,694.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF				
<b>Property income [GFS]</b>	<b>124,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	25,200.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412016 Timber Royalty	6,000.00	0.00	0.00	0.00
1412022 Property Rate	52,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,600.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,400.00	0.00	0.00	0.00
1415052 Market and Stores Rental	28,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>251,240.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	3,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	1,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	4,300.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422033 Stores	9,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,050.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	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	100.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,750.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	300.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2022 / 2023**

<b>Revenue Item</b>	<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422130 Transport unions	2,720.00	0.00	0.00	0.00
1422157 Building Plans / Permit	48,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	13,500.00	0.00	0.00	0.00
1423001 Markets Tolls	23,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	28,720.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	24,000.00	0.00	0.00	0.00
1423018 Loading Fees	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,000.00	0.00	0.00	0.00
1423199 Fishing Licensing Fee	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>9,520.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	1,520.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	300.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	5,000.00	0.00	0.00	0.00
<b>Output 0002 INTER GOVERNMENTAL TRANSFERS</b>				
<b>From foreign governments(Current)</b>	<b>66,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1311024 United Nation Children Education Fund (UNICEF)	66,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>7,613,734.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,106,739.15	0.00	0.00	0.00
1331002 DACF - Assembly	4,126,739.74	0.00	0.00	0.00
1331003 DACF - MP	210,547.90	0.00	0.00	0.00
1331008 Other Donors Support Transfers	32,294.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,010,374.73	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,064,694.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Biakoye District - Nkonya Ahenkro	0	0	0	8,064,695	8,082,274	8,145,342
<b>Management and Administration</b>	0	0	0	2,097,541	2,108,921	2,118,516
	0	0	0	0	0	0
	0	0	0	1,097,693	1,108,418	1,108,670
	0	0	0	272,668	273,323	275,395
	0	0	0	678,462	678,462	685,246
	0	0	0	48,718	48,718	49,205
<b>Social Services Delivery</b>	0	0	0	2,529,803	2,531,813	2,555,101
	0	0	0	211,017	213,027	213,127
	0	0	0	16,000	16,000	16,160
	0	0	0	129,548	129,548	130,843
	0	0	0	1,730,909	1,730,909	1,748,219
	0	0	0	126,329	126,329	127,592
	0	0	0	66,000	66,000	66,660
	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	2,474,160	2,476,083	2,498,901
	0	0	0	214,283	216,206	216,426
	0	0	0	92,992	92,992	93,922
	0	0	0	61,000	61,000	61,610
	0	0	0	1,348,369	1,348,369	1,361,852
	0	0	0	757,516	757,516	765,091
<b>Economic Development</b>	0	0	0	621,816	621,733	628,034
	0	0	0	303,721	306,638	306,758
	0	0	0	2,300	2,300	2,323
	0	0	0	5,000	5,000	5,050
	0	0	0	278,500	275,500	281,285
	0	0	0	32,294	32,294	32,617
<b>Environmental and Sanitation Management</b>	0	0	0	341,376	343,725	344,790
	0	0	0	234,876	237,225	237,225
	0	0	0	1,000	1,000	1,010
	0	0	0	15,000	15,000	15,150
	0	0	0	90,500	90,500	91,405
<b>Grand Total</b>	0	0	0	8,064,695	8,082,274	8,145,342

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	8,064,695	8,082,274	8,145,342
<b>Management and Administration</b>	0	0	0	2,097,541	2,108,921	2,118,516
<b>SP1.1: General Administration</b>	0	0	0	1,451,393	1,458,225	1,465,907
<b>21 Compensation of employees [GFS]</b>	0	0	0	683,263	690,096	690,096
211 Wages and salaries [GFS]	0	0	0	683,263	690,096	690,096
21110 Established Position	0	0	0	656,063	662,624	662,624
21111 Wages and salaries in cash [GFS]	0	0	0	25,200	25,452	25,452
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
<b>22 Use of goods and services</b>	0	0	0	650,130	650,130	656,631
221 Use of goods and services	0	0	0	650,130	650,130	656,631
22101 Materials - Office Supplies	0	0	0	86,930	86,930	87,799
22102 Utilities	0	0	0	61,600	61,600	62,216
22105 Travel - Transport	0	0	0	333,340	333,340	336,673
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	122,260	122,260	123,483
22109 Special Services	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	37,500	37,500	37,875
282 Miscellaneous other expense	0	0	0	37,500	37,500	37,875
28210 General Expenses	0	0	0	37,500	37,500	37,875
<b>31 Non Financial Assets</b>	0	0	0	80,500	80,500	81,305
311 Fixed assets	0	0	0	80,500	80,500	81,305
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	66,000	66,000	66,660
31132 Intangible Fixed Assets	0	0	0	4,500	4,500	4,545
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	85,845	86,704	86,704
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,845	86,704	86,704
211 Wages and salaries [GFS]	0	0	0	85,845	86,704	86,704
21110 Established Position	0	0	0	85,845	86,704	86,704
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	293,238	295,683	296,170
<b>21 Compensation of employees [GFS]</b>	0	0	0	244,558	247,003	247,003
211 Wages and salaries [GFS]	0	0	0	244,558	247,003	247,003
21110 Established Position	0	0	0	244,558	247,003	247,003
<b>22 Use of goods and services</b>	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.4: Legislative Oversight</b>	0	0	0	17,500	17,675	17,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	17,500	17,675	17,675
212 Social contributions [GFS]	0	0	0	17,500	17,675	17,675
21210 Actual social contributions [GFS]	0	0	0	17,500	17,675	17,675
<b>SP1.5: Human Resource Management</b>	0	0	0	249,565	250,633	252,060
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,847	107,915	107,915
211 Wages and salaries [GFS]	0	0	0	102,847	103,875	103,875
21110 Established Position	0	0	0	86,047	86,907	86,907
21112 Wages and salaries in cash [GFS]	0	0	0	16,800	16,968	16,968
212 Social contributions [GFS]	0	0	0	4,000	4,040	4,040
21210 Actual social contributions [GFS]	0	0	0	4,000	4,040	4,040
<b>22 Use of goods and services</b>	0	0	0	134,718	134,718	136,065
221 Use of goods and services	0	0	0	134,718	134,718	136,065
22101 Materials - Office Supplies	0	0	0	5,859	5,859	5,918
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	86,859	86,859	87,728
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
<b>Social Services Delivery</b>	0	0	0	2,529,803	2,531,813	2,555,101
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,280,500	1,280,500	1,293,305
<b>22 Use of goods and services</b>	0	0	0	18,500	18,500	18,685
221 Use of goods and services	0	0	0	18,500	18,500	18,685
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
<b>28 Other expense</b>	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
<b>31 Non Financial Assets</b>	0	0	0	1,213,000	1,213,000	1,225,130
311 Fixed assets	0	0	0	1,213,000	1,213,000	1,225,130
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	660,000	660,000	666,600
31113 Other structures	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	478,000	478,000	482,780
<b>SP2.2 Public Health Services and Management</b>	0	0	0	682,949	682,949	689,779

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	65,949	65,949	66,609
221 Use of goods and services	0	0	0	65,949	65,949	66,609
22101 Materials - Office Supplies	0	0	0	37,449	37,449	37,824
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	2,000	2,000	2,020
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
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	610,000	610,000	616,100
311 Fixed assets	0	0	0	610,000	610,000	616,100
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	570,000	570,000	575,700
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	389,100	390,582	392,991
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,223	149,705	149,705
211 Wages and salaries [GFS]	0	0	0	148,223	149,705	149,705
21110 Established Position	0	0	0	148,223	149,705	149,705
<b>22 Use of goods and services</b>	0	0	0	171,000	171,000	172,710
221 Use of goods and services	0	0	0	171,000	171,000	172,710
22101 Materials - Office Supplies	0	0	0	59,000	59,000	59,590
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	16,500	16,500	16,665
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
22112 Emergency Services	0	0	0	12,000	12,000	12,120
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	64,877	64,877	65,525
282 Miscellaneous other expense	0	0	0	64,877	64,877	65,525
28210 General Expenses	0	0	0	64,877	64,877	65,525
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	89,754	90,282	90,651
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,794	53,322	53,322
211 Wages and salaries [GFS]	0	0	0	52,794	53,322	53,322
21110 Established Position	0	0	0	52,794	53,322	53,322
<b>22 Use of goods and services</b>	0	0	0	21,960	21,960	22,180
221 Use of goods and services	0	0	0	21,960	21,960	22,180
22101 Materials - Office Supplies	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	5,460	5,460	5,515
22112 Emergency Services	0	0	0	5,000	5,000	5,050

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	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
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	87,500	87,500	88,375
<b>22 Use of goods and services</b>	0	0	0	71,500	71,500	72,215
221 Use of goods and services	0	0	0	71,500	71,500	72,215
22101 Materials - Office Supplies	0	0	0	14,500	14,500	14,645
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	6,000	6,000	6,060
272 Social assistance benefits	0	0	0	6,000	6,000	6,060
27211 Social Assistance Benefits - Cash	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	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
<b>Infrastructure Delivery and Management</b>	0	0	0	2,474,160	2,476,083	2,498,901
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	204,486	205,020	206,530
<b>21 Compensation of employees [GFS]</b>	0	0	0	53,486	54,020	54,020
211 Wages and salaries [GFS]	0	0	0	53,486	54,020	54,020
21110 Established Position	0	0	0	53,486	54,020	54,020
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	52,000	52,000	52,520
22112 Emergency Services	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	18,000	18,000	18,180
311 Fixed assets	0	0	0	18,000	18,000	18,180
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,269,674	2,271,062	2,292,371
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,798	140,186	140,186
211 Wages and salaries [GFS]	0	0	0	138,798	140,186	140,186
21110 Established Position	0	0	0	138,798	140,186	140,186

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	16,500	16,500	16,665
221 Use of goods and services	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
<b>31 Non Financial Assets</b>	0	0	0	2,114,376	2,114,376	2,135,520
311 Fixed assets	0	0	0	2,114,376	2,114,376	2,135,520
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31113 Other structures	0	0	0	1,411,692	1,411,692	1,425,809
31131 Infrastructure Assets	0	0	0	362,684	362,684	366,311
<b>Economic Development</b>	0	0	0	621,816	621,733	628,034
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	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
<b>31 Non Financial Assets</b>	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	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	541,816	541,733	547,234
<b>21 Compensation of employees [GFS]</b>	0	0	0	291,721	294,638	294,638
211 Wages and salaries [GFS]	0	0	0	291,721	294,638	294,638
21110 Established Position	0	0	0	291,721	294,638	294,638
<b>22 Use of goods and services</b>	0	0	0	186,094	186,094	187,955
221 Use of goods and services	0	0	0	186,094	186,094	187,955
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22102 Utilities	0	0	0	56,000	56,000	56,560
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	24,800	24,800	25,048
22109 Special Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	30,294	30,294	30,597
<b>25 Subsidies</b>	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
<b>28 Other expense</b>	0	0	0	22,000	19,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	19,000	22,220
28210 General Expenses	0	0	0	22,000	19,000	22,220
<b>31 Non Financial Assets</b>	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
<b>Environmental and Sanitation Management</b>	0	0	0	341,376	343,725	344,790

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	87,500	87,500	88,375
<b>22 Use of goods and services</b>	0	0	0	37,500	37,500	37,875
221 Use of goods and services	0	0	0	37,500	37,500	37,875
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	4,500	4,500	4,545
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	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
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	253,876	256,225	256,415
<b>21 Compensation of employees [GFS]</b>	0	0	0	234,876	237,225	237,225
211 Wages and salaries [GFS]	0	0	0	234,876	237,225	237,225
21110 Established Position	0	0	0	234,876	237,225	237,225
<b>22 Use of goods and services</b>	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	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	4,000	4,000	4,040
22112 Emergency Services	0	0	0	500	500	505
<b>28 Other expense</b>	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
<b>Grand Total</b>	0	0	0	8,064,695	8,082,274	8,145,342

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Biakoye District - Nkonya Ahenkro</b>	1,992,410	1,291,419	3,115,049	6,398,878	65,500	235,968	83,492	384,960	0	0	0	147,012	1,007,516	1,154,528	8,064,695
<b>Management and Administration</b>	1,072,513	599,462	104,180	1,776,155	65,500	205,668	1,500	272,668	0	0	0	48,718	0	48,718	2,097,541
Central Administration	1,072,513	521,962	104,180	1,698,655	65,500	189,168	1,500	256,168	0	0	0	0	0	0	1,954,823
Administration (Assembly Office)	1,072,513	521,962	104,180	1,698,655	65,500	189,168	1,500	256,168	0	0	0	0	0	0	1,954,823
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	77,500	0	77,500	0	16,500	0	16,500	0	0	0	48,718	0	48,718	142,718
Human Resource	0	77,500	0	77,500	0	16,500	0	16,500	0	0	0	48,718	0	48,718	142,718
<b>Social Services Delivery</b>	201,017	297,457	1,573,000	2,071,474	0	16,000	0	16,000	0	0	0	66,000	250,000	316,000	2,529,803
Central Administration	201,017	0	0	201,017	0	0	0	0	0	0	0	0	0	0	201,017
Administration (Assembly Office)	201,017	0	0	201,017	0	0	0	0	0	0	0	0	0	0	201,017
Education, Youth and Sports	0	63,500	963,000	1,026,500	0	4,000	0	4,000	0	0	0	0	250,000	250,000	1,280,500
Education	0	46,500	938,000	984,500	0	2,000	0	2,000	0	0	0	0	250,000	250,000	1,236,500
Youth	0	17,000	25,000	42,000	0	2,000	0	2,000	0	0	0	0	0	0	44,000
Health	0	149,449	610,000	759,449	0	11,000	0	11,000	0	0	0	0	0	0	770,449
Office of District Medical Officer of Health	0	46,449	610,000	656,449	0	3,000	0	3,000	0	0	0	0	0	0	659,449
Environmental Health Unit	0	79,500	0	79,500	0	8,000	0	8,000	0	0	0	0	0	0	87,500
Hospital services	0	23,500	0	23,500	0	0	0	0	0	0	0	0	0	0	23,500
Social Welfare & Community Development	0	47,548	0	47,548	0	1,000	0	1,000	0	0	0	66,000	0	66,000	240,877
Social Welfare	0	47,548	0	47,548	0	1,000	0	1,000	0	0	0	66,000	0	66,000	240,877
Birth and Death	0	36,960	0	36,960	0	0	0	0	0	0	0	0	0	0	36,960
	0	36,960	0	36,960	0	0	0	0	0	0	0	0	0	0	36,960
<b>Infrastructure Delivery and Management</b>	192,283	138,500	1,292,869	1,623,652	0	11,000	81,992	92,992	0	0	0	0	757,516	757,516	2,474,160
Central Administration	192,283	0	0	192,283	0	0	0	0	0	0	0	0	0	0	192,283
Administration (Assembly Office)	192,283	0	0	192,283	0	0	0	0	0	0	0	0	0	0	192,283
Physical Planning	0	122,000	18,000	140,000	0	11,000	0	11,000	0	0	0	0	0	0	151,000
Town and Country Planning	0	122,000	18,000	140,000	0	11,000	0	11,000	0	0	0	0	0	0	151,000



SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	0	16,500	1,274,869	1,291,369	0	0	81,992	81,992	0	0	0	0	757,516	757,516	2,130,876
Public Works	0	0	574,869	574,869	0	0	76,992	76,992	0	0	0	0	662,516	662,516	1,314,376
Water	0	0	320,000	320,000	0	0	5,000	5,000	0	0	0	0	0	0	325,000
Feeder Roads	0	16,500	380,000	396,500	0	0	0	0	0	0	0	0	95,000	95,000	491,500
Economic Development	291,721	190,500	105,000	587,221	0	2,300	0	2,300	0	0	0	0	32,294	0	621,816
Central Administration	291,721	0	0	291,721	0	0	0	0	0	0	0	0	0	0	291,721
Administration (Assembly Office)	291,721	0	0	291,721	0	0	0	0	0	0	0	0	0	0	291,721
Agriculture	0	176,500	40,000	216,500	0	1,300	0	1,300	0	0	0	0	32,294	0	250,094
Agriculture	0	176,500	40,000	216,500	0	1,300	0	1,300	0	0	0	0	32,294	0	250,094
Natural Resource Conservation	0	5,000	40,000	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Natural Resource Conservation	0	5,000	40,000	45,000	0	0	0	0	0	0	0	0	0	0	45,000
Trade, Industry and Tourism	0	9,000	25,000	34,000	0	1,000	0	1,000	0	0	0	0	0	0	35,000
Trade	0	9,000	25,000	34,000	0	1,000	0	1,000	0	0	0	0	0	0	35,000
Environmental and Sanitation Management	234,876	65,500	40,000	340,376	0	1,000	0	1,000	0	0	0	0	0	0	341,376
Central Administration	234,876	0	0	234,876	0	0	0	0	0	0	0	0	0	0	234,876
Administration (Assembly Office)	234,876	0	0	234,876	0	0	0	0	0	0	0	0	0	0	234,876
Natural Resource Conservation	0	9,500	0	9,500	0	500	0	500	0	0	0	0	0	0	10,000
Natural Resource Conservation	0	9,500	0	9,500	0	500	0	500	0	0	0	0	0	0	10,000
Disaster Prevention	0	56,000	40,000	96,000	0	500	0	500	0	0	0	0	0	0	96,500
Disaster Prevention	0	56,000	40,000	96,000	0	500	0	500	0	0	0	0	0	0	96,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,017,590
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]			1,992,410
Objective	000000	Compensation of Employees					1,992,410
Program	91001	Management and Administration					1,072,513
Sub-Program	91001001	SP1.1: General Administration					656,063
Operation	000000		0.0	0.0	0.0		656,063
Wages and salaries [GFS]							656,063
	2111001	Established Post					656,063
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					85,845
Operation	000000		0.0	0.0	0.0		85,845
Wages and salaries [GFS]							85,845
	2111001	Established Post					85,845
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					244,558
Operation	000000		0.0	0.0	0.0		244,558
Wages and salaries [GFS]							244,558
	2111001	Established Post					244,558
Sub-Program	91001005	SP1.5: Human Resource Management					86,047
Operation	000000		0.0	0.0	0.0		86,047
Wages and salaries [GFS]							86,047
	2111001	Established Post					86,047
Program	91006	Social Services Delivery					201,017
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					148,223
Operation	000000		0.0	0.0	0.0		148,223
Wages and salaries [GFS]							148,223
	2111001	Established Post					148,223
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					52,794
Operation	000000		0.0	0.0	0.0		52,794
Wages and salaries [GFS]							52,794
	2111001	Established Post					52,794
Program	91007	Infrastructure Delivery and Management					192,283
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					53,486
Operation	000000		0.0	0.0	0.0		53,486
Wages and salaries [GFS]							53,486
	2111001	Established Post					53,486

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							<b>138,798</b>
Operation	000000		0.0	0.0	0.0				<b>138,798</b>
Wages and salaries [GFS]									<b>138,798</b>
2111001 Established Post									<b>138,798</b>
Program	91008	Economic Development							<b>291,721</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management							<b>291,721</b>
Operation	000000		0.0	0.0	0.0				<b>291,721</b>
Wages and salaries [GFS]									<b>291,721</b>
2111001 Established Post									<b>291,721</b>
Program	91009	Environmental and Sanitation Management							<b>234,876</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management							<b>234,876</b>
Operation	000000		0.0	0.0	0.0				<b>234,876</b>
Wages and salaries [GFS]									<b>234,876</b>
2111001 Established Post									<b>234,876</b>
<b>Non Financial Assets</b>									<b>25,180</b>
Objective	410101	Deepen political and administrative decentralisation							<b>25,180</b>
Program	91001	Management and Administration							<b>25,180</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							<b>25,180</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>25,180</b>
Fixed assets									<b>25,180</b>
3112208 Computers and Accessories									<b>15,000</b>
3112211 Office Equipment									<b>10,180</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				256,168
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] 65,500**

Objective	000000	Compensation of Employees					65,500
Program	91001	Management and Administration					65,500
Sub-Program	91001001	SP1.1: General Administration					27,200
Operation	000000		0.0	0.0	0.0		27,200

Wages and salaries [GFS]							27,200
2111102	Monthly paid and casual labour						25,200
2111225	Boards /Committees Allownace						2,000
Sub-Program	91001004	SP1.4: Legislative Oversights					17,500

Operation	000000		0.0	0.0	0.0		17,500
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Social contributions [GFS]							17,500
2121004	End of Service Benefit (ESB/Ex-Gratia)						17,500
Sub-Program	91001005	SP1.5: Human Resource Management					20,800

Operation	000000		0.0	0.0	0.0		20,800
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Wages and salaries [GFS]							16,800
2111208	Funeral Grants						4,000
2111241	Per Diem and Inconvenience Allowance						500
2111243	Transfer Grants						12,300
Social contributions [GFS]							4,000
2121001	13 Percent SSF Contribution						4,000

**Use of goods and services 182,668**

Objective	410101	Deepen political and administrative decentralisation					176,168
Program	91001	Management and Administration					176,168
Sub-Program	91001001	SP1.1: General Administration					166,168
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		105,768

Use of goods and services							105,768
2210202	Water						1,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						3,000
2210509	Other Travel and Transportation						7,008
2210510	Other Night allowances						7,000
2210511	Local travel cost						15,300
2210512	Mileage Allowance						26,000
2210606	Maintenance of General Equipment						1,000
2210623	Maintenance of Office Equipment						1,000
2210711	Public Education and Sensitization						39,460

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
2210101	Printed Material and Stationery						1,000

**Biakoye District - Nkonya Ahenkro**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210111</b> Other Office Materials and Consumables						<b>1,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			<b>5,600</b>
		Use of goods and services						<b>5,600</b>
		<b>2210203</b> Telecommunications						<b>600</b>
		<b>2210711</b> Public Education and Sensitization						<b>5,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>13,000</b>
		Use of goods and services						<b>13,000</b>
		<b>2210511</b> Local travel cost						<b>10,000</b>
		<b>2210902</b> Official Celebrations						<b>3,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			<b>5,500</b>
		Use of goods and services						<b>5,500</b>
		<b>2210103</b> Refreshment Items						<b>1,000</b>
		<b>2210113</b> Feeding Cost						<b>2,000</b>
		<b>2210503</b> Fuel and Lubricants - Official Vehicles						<b>1,500</b>
		<b>2210512</b> Mileage Allowance						<b>1,000</b>
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			<b>10,500</b>
		Use of goods and services						<b>10,500</b>
		<b>2210101</b> Printed Material and Stationery						<b>500</b>
		<b>2210113</b> Feeding Cost						<b>1,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>6,000</b>
		<b>2210904</b> Substructure Allowances						<b>3,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0			<b>12,000</b>
		Use of goods and services						<b>12,000</b>
		<b>2210113</b> Feeding Cost						<b>1,000</b>
		<b>2210114</b> Rations						<b>2,000</b>
		<b>2210120</b> Purchase of Petty Tools/Implements						<b>1,000</b>
		<b>2210509</b> Other Travel and Transportation						<b>8,000</b>
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			<b>10,800</b>
		Use of goods and services						<b>10,800</b>
		<b>2210511</b> Local travel cost						<b>10,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>800</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0			<b>1,000</b>
		Use of goods and services						<b>1,000</b>
		<b>2210103</b> Refreshment Items						<b>1,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>10,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>10,000</b>
		Use of goods and services						<b>10,000</b>
		<b>2210711</b> Public Education and Sensitization						<b>10,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						<b>6,500</b>
Program	91001	Management and Administration						<b>6,500</b>
Sub-Program	91001001	SP1.1: General Administration						<b>6,500</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>2,500</b>
		Use of goods and services						<b>2,500</b>
		<b>2210509</b> Other Travel and Transportation						<b>2,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	2210512	Mileage Allowance				1,000
	2210709	Seminars/Conferences/Workshops - Domestic				500
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
	2210113	Feeding Cost				500
	2210511	Local travel cost				1,000
	2210711	Public Education and Sensitization				1,000
		<b>Other expense</b>				<b>6,500</b>
Objective	410101	Deepen political and administrative decentralisation				3,500
Program	91001	Management and Administration				3,500
Sub-Program	91001001	SP1.1: General Administration				3,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	2821007	Court Expenses				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	2821009	Donations				2,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	2821009	Donations				3,000
		<b>Non Financial Assets</b>				<b>1,500</b>
Objective	410101	Deepen political and administrative decentralisation				1,500
Program	91001	Management and Administration				1,500
Sub-Program	91001001	SP1.1: General Administration				1,500
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,500
		Fixed assets				1,500
	3112212	Air Condition				1,000
	3113211	Computer Software				500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				600,962
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					
<b>Use of goods and services</b>							<b>490,962</b>
Objective	410101	Deepen political and administrative decentralisation					442,962
Program	91001	Management and Administration					442,962
Sub-Program	91001001	SP1.1: General Administration					429,462
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		237,032
Use of goods and services							237,032
2210201 Electricity charges							25,000
2210202 Water							30,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210503 Fuel and Lubricants - Official Vehicles							40,000
2210509 Other Travel and Transportation							18,000
2210510 Other Night allowances							10,927
2210511 Local travel cost							39,105
2210512 Mileage Allowance							10,000
2210606 Maintenance of General Equipment							5,000
2210622 Maintenance of Computer Software							10,000
2210623 Maintenance of Office Equipment							9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		19,600
Use of goods and services							19,600
2210101 Printed Material and Stationery							6,000
2210111 Other Office Materials and Consumables							10,000
2210112 Uniform and Protective Clothing							3,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210203 Telecommunications							5,000
2210711 Public Education and Sensitization							12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210103 Refreshment Items							3,000
2210505 Running Cost - Official Vehicles							2,000
2210511 Local travel cost							22,000
2210902 Official Celebrations							3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		19,500
Use of goods and services							19,500
2210103 Refreshment Items							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,500
2210509 Other Travel and Transportation							5,000
2210705 Hotel Accommodation							6,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		56,330
Use of goods and services							56,330
2210101 Printed Material and Stationery							6,000
2210113 Feeding Cost							29,330

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

	2210709	Seminars/Conferences/Workshops - Domestic					15,000
	2210904	Substructure Allowances					6,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		19,000
	Use of goods and services						19,000
	2210113	Feeding Cost					4,000
	2210114	Rations					5,000
	2210503	Fuel and Lubricants - Official Vehicles					6,000
	2210509	Other Travel and Transportation					4,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		24,000
	Use of goods and services						24,000
	2210101	Printed Material and Stationery					2,000
	2210511	Local travel cost					7,000
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					8,000
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
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		13,500
	Use of goods and services						13,500
	2210101	Printed Material and Stationery					2,500
	2210510	Other Night allowances					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000
	2210711	Public Education and Sensitization					3,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					48,000
Program	91001	Management and Administration					48,000
Sub-Program	91001001	SP1.1: General Administration					48,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		15,000
	Use of goods and services						15,000
	2210509	Other Travel and Transportation					5,000
	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		16,000
	Use of goods and services						16,000
	2210513	Local Hotel Accommodation					5,000
	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
	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
	<b>Other expense</b>						<b>31,000</b>
Objective	410101	Deepen political and administrative decentralisation					11,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	91001	Management and Administration							11,500
Sub-Program	91001001	SP1.1: General Administration							11,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
		2821007 Court Expenses							2,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000
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							19,500
Program	91001	Management and Administration							19,500
Sub-Program	91001001	SP1.1: General Administration							19,500
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				4,500
		Miscellaneous other expense							4,500
		2821009 Donations							4,500
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
<b>Non Financial Assets</b>									<b>79,000</b>
Objective	410101	Deepen political and administrative decentralisation							79,000
Program	91001	Management and Administration							79,000
Sub-Program	91001001	SP1.1: General Administration							79,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				79,000
		Fixed assets							79,000
		3112105 Motor Bike, bicycles etc							10,000
		3112208 Computers and Accessories							30,000
		3112211 Office Equipment							20,000
		3112212 Air Condition							10,000
		3112214 Electrical Equipment							5,000
		3113211 Computer Software							4,000
<b>Total Cost Centre</b>									<b>2,874,720</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	<b>73,000</b>
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

**Non Financial Assets** 73,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		73,000
Program	91006	Social Services Delivery		73,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		73,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	73,000

Fixed assets			73,000
3111205	School Buildings		20,000
3113108	Furniture and Fittings		53,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	<b>865,000</b>
Function Code	70912	Primary education		
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

**Non Financial Assets** 865,000

Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		865,000
Program	91006	Social Services Delivery		865,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		865,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	815,000

Fixed assets			815,000
3111205	School Buildings		310,000
3111256	WIP - School Buildings		330,000
3113108	Furniture and Fittings		175,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
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Fixed assets			50,000
3111153	WIP - Bungalows/Flat		50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>250,000</b>
Function Code	70912	Primary education				
Organisation	1350302002	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Education_Primary_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive				<b>250,000</b>
Program	91006	Social Services Delivery				<b>250,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>250,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>250,000</b>
Fixed assets						<b>250,000</b>
3113108 Furniture and Fittings						<b>250,000</b>
<i><b>Total Cost Centre</b></i>						<b>1,188,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
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			

			<b>Use of goods and services</b>			<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,000</b>
Program	91006	Social Services Delivery				<b>1,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210710 Staff Development						<b>1,000</b>

			<b>Other expense</b>			<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>1,000</b>
Program	91006	Social Services Delivery				<b>1,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>1,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>1,000</b>
Miscellaneous other expense						<b>1,000</b>
2821008 Awards and Rewards						<b>1,000</b>

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

			<b>Other expense</b>			<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>10,000</b>
Program	91006	Social Services Delivery				<b>10,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>10,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
2821009 Donations						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>36,500</b>
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					
<b>Use of goods and services</b>							<b>17,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>17,500</b>
Program	91006	Social Services Delivery					<b>17,500</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>17,500</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>17,500</b>
Use of goods and services							<b>17,500</b>
	2210108	Construction Material					<b>2,000</b>
	2210115	Textbooks and Library Books					<b>2,000</b>
	2210117	Teaching and Learning Materials					<b>2,000</b>
	2210701	Training Materials					<b>1,500</b>
	2210703	Examination Fees and Expenses					<b>10,000</b>
<b>Other expense</b>							<b>19,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>19,000</b>
Program	91006	Social Services Delivery					<b>19,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>19,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		<b>19,000</b>
Miscellaneous other expense							<b>19,000</b>
	2821008	Awards and Rewards					<b>2,000</b>
	2821009	Donations					<b>5,000</b>
	2821011	Tuition Fees					<b>2,000</b>
	2821019	Scholarship and Bursaries					<b>10,000</b>
<b>Total Cost Centre</b>							<b>48,500</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
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					
<b>Other expense</b>							<b>2,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821019 Scholarship and Bursaries							2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				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					
<b>Other expense</b>							<b>5,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>37,000</b>
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					
<b>Other expense</b>							<b>12,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					<b>12,000</b>
Program	91006	Social Services Delivery					<b>12,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>12,000</b>
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>12,000</b>
Miscellaneous other expense							<b>12,000</b>
2821008 Awards and Rewards							<b>5,000</b>
2821009 Donations							<b>5,000</b>
2821019 Scholarship and Bursaries							<b>2,000</b>
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	660201	Build capacity for sports and recreational development					<b>25,000</b>
Program	91006	Social Services Delivery					<b>25,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>25,000</b>
Project	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	<b>25,000</b>
Fixed assets							<b>25,000</b>
3111312 Sports Stadium							<b>25,000</b>
<b>Total Cost Centre</b>							<b>44,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	3,000
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	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210711 Public Education and Sensitization				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	30,000
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	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		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	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000
Fixed assets				20,000
3111207 Health Centres				20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603		<i>Total By Fund Source</i>						626,449
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** 29,449

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						29,449
Program	91006	Social Services Delivery						29,449
Sub-Program	91006002	SP2.2 Public Health Services and Management						29,449
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			29,449

Use of goods and services								29,449
2210104	Medical Supplies							10,000
2210105	Drugs							10,000
2210120	Purchase of Petty Tools/Implements							2,449
2210503	Fuel and Lubricants - Official Vehicles							2,000
2210711	Public Education and Sensitization							5,000

**Social benefits [GFS]** 2,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						2,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			2,000

Employer social benefits								2,000
2731103	Refund of Medical Expenses							2,000

**Other expense** 5,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
2821009	Donations							5,000

**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	91006	Social Services Delivery						590,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3111153	WIP - Bungalows/Flat				40,000
<b>Total Cost Centre</b>						<b>659,449</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	<b>8,000</b>
Function Code	70740	Public health services						
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health Environmental Health Unit_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>							<b>7,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>7,000</b>
Program	91006	Social Services Delivery						<b>7,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>7,000</b>
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210205 Sanitation Charges							<b>1,000</b>	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210616 Maintenance of Public Sanitary Facilities							<b>1,000</b>	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>5,000</b>	
<b>Social benefits [GFS]</b>							<b>1,000</b>	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						<b>1,000</b>
Program	91006	Social Services Delivery						<b>1,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>1,000</b>
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	<b>1,000</b>
Social assistance benefits							<b>1,000</b>	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							<b>1,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>79,500</b>
Function Code	70740	Public health services				
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health Environmental Health Unit_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>64,500</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>64,500</b>
Program	91006	Social Services Delivery				<b>64,500</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>64,500</b>
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	<b>24,500</b>
Use of goods and services						<b>24,500</b>
2210106 Oils and Lubricants						<b>5,000</b>
2210108 Construction Material						<b>2,000</b>
2210112 Uniform and Protective Clothing						<b>2,500</b>
2210711 Public Education and Sensitization						<b>15,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210120 Purchase of Petty Tools/Implements						<b>5,000</b>
2210517 Fuel Allocation To Waste Management Department						<b>5,000</b>
2210612 Maintenance of Public Toilet/Urinals/Bath houses						<b>5,000</b>
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	<b>25,000</b>
Use of goods and services						<b>25,000</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>20,000</b>
2210616 Maintenance of Public Sanitary Facilities						<b>5,000</b>
<b>Social benefits [GFS]</b>						<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>5,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>5,000</b>
Social assistance benefits						<b>5,000</b>
2721102 Refund for Medical Expenses (Paupers/Disease Category)						<b>5,000</b>
<b>Other expense</b>						<b>10,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030				<b>10,000</b>
Program	91006	Social Services Delivery				<b>10,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>10,000</b>
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
2821017 Refuse Lifting Expenses						<b>10,000</b>
<b>Total Cost Centre</b>						<b>87,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>23,500</b>
Function Code	70731	General hospital services (IS)				
Organisation	1350403001	Biakoye District - Nkonya Ahenkro_Health_Hospital services_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>23,500</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				<b>23,500</b>
Program	91006	Social Services Delivery				<b>23,500</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>23,500</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>23,500</b>
Use of goods and services						<b>23,500</b>
	2210104	Medical Supplies				<b>2,000</b>
	2210105	Drugs				<b>3,000</b>
	2210509	Other Travel and Transportation				<b>2,000</b>
	2210510	Other Night allowances				<b>2,000</b>
	2210512	Mileage Allowance				<b>1,500</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>4,000</b>
	2210711	Public Education and Sensitization				<b>6,000</b>
	2210904	Substructure Allowances				<b>3,000</b>
<b>Total Cost Centre</b>						<b>23,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			12,000
Function Code	70421	Agriculture cs				
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	160201	Improve production efficiency and yield				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210120 Purchase of Petty Tools/Implements						2,500
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	3,500
Use of goods and services						3,500
2210511 Local travel cost						3,500
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
2210904 Substructure Allowances						3,000
2211201 Field Operations						3,000

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,300
Function Code	70421	Agriculture cs				
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>1,300</b>
Objective	160201	Improve production efficiency and yield				1,300
Program	91008	Economic Development				1,300
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,300
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	500
Use of goods and services						500
2210503 Fuel and Lubricants - Official Vehicles						500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	800
Use of goods and services						800
2210709 Seminars/Conferences/Workshops - Domestic						800

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	204,500
Function Code	70421	Agriculture cs						
Organisation	135060001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>							<b>140,500</b>	
Objective	160201	Improve production efficiency and yield						140,500
Program	91008	Economic Development						140,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management						140,500
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	102,500
Use of goods and services							102,500	
2210109 Spare Parts							5,000	
2210112 Uniform and Protective Clothing							4,500	
2210113 Feeding Cost							2,000	
2210120 Purchase of Petty Tools/Implements							15,000	
2210201 Electricity charges							56,000	
2210509 Other Travel and Transportation							2,000	
2210711 Public Education and Sensitization							3,000	
2211201 Field Operations							15,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210104 Medical Supplies							1,000	
2210105 Drugs							1,000	
2210502 Maintenance and Repairs - Official Vehicles							10,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210109 Spare Parts							5,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
2210511 Local travel cost							3,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	16,000
Use of goods and services							16,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
2210902 Official Celebrations							5,000	
2211201 Field Operations							10,000	
<b>Subsidies</b>							<b>2,000</b>	
Objective	160201	Improve production efficiency and yield						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						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	
<b>Other expense</b>							<b>22,000</b>	
Objective	160201	Improve production efficiency and yield						22,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

Program	91008	Economic Development							22,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management							22,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0				7,000
		Miscellaneous other expense							7,000
		2821001 Insurance and compensation							3,000
		2821009 Donations							1,000
		2821021 Grants to Households							3,000
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	91008	Economic Development							40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management							40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				40,000
		Fixed assets							40,000
		3111153 WIP - Bungalows/Flat							40,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132								
Function Code	70421	Agriculture cs							
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Oti							
Location Code	1106001	Biakoye - Nkonya Ahenkro							

**Use of goods and services 32,294**

Objective	160201	Improve production efficiency and yield							32,294
Program	91008	Economic Development							32,294
Sub-Program	91008002	SP4.2 Agricultural Services and Management							32,294
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				32,294
		Use of goods and services							32,294
		2210120 Purchase of Petty Tools/Implements							10,000
		2210711 Public Education and Sensitization							20,000
		2211201 Field Operations							2,294

**Total Cost Centre 250,094**



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			22,000
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				
<b>Use of goods and services</b>						<b>22,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				22,000
Program	91007	Infrastructure Delivery and Management				22,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				22,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210511 Local travel cost						6,000
2210599 Travel and Transport Control Account						6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			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				
<b>Use of goods and services</b>						<b>11,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				11,000
Program	91007	Infrastructure Delivery and Management				11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				11,000
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
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210801 Local Consultants Fees (Companies)						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>1,000</b>
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				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				<b>1,000</b>
Program	91007	Infrastructure Delivery and Management				<b>1,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>1,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>1,000</b>
Use of goods and services						<b>1,000</b>
2210617 Street Lights/Traffic Lights						<b>1,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	117,000
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					
<b>Use of goods and services</b>							<b>89,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					89,000
Program	91007	Infrastructure Delivery and Management					89,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					89,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	66,000
Use of goods and services							66,000
	2210108	Construction Material					2,000
	2210120	Purchase of Petty Tools/Implements					1,000
	2210511	Local travel cost					5,000
	2210599	Travel and Transport Control Account					3,000
	2210617	Street Lights/Traffic Lights					3,000
	2210908	Property Valuation Expenses					52,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Use of goods and services							15,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210614	Traditional Authority Property					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					4,000
	2210711	Public Education and Sensitization					2,000
	2211201	Field Operations					2,000
Operation	911004	911004 - Parks and gardens operations		1.0	1.0	1.0	8,000
Use of goods and services							8,000
	2210110	Specialised Stock					5,000
	2210511	Local travel cost					3,000
<b>Other expense</b>							<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					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
<b>Non Financial Assets</b>							<b>18,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					18,000
Project	911001	911001 - Land acquisition and registration		1.0	1.0	1.0	18,000
Fixed assets							18,000
	3112105	Motor Bike, bicycles etc					8,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

3113103 Landscaping and Gardening	10,000
<i>Total Cost Centre</i>	151,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		10,000
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					4,000
2210711 Public Education and Sensitization					6,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	71040	Family and children		1,000
Organisation	1350802001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Social Welfare_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

			<b>Use of goods and services</b>		<b>500</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			500
Program	91006	Social Services Delivery			500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					500
2210203 Telecommunications					500

			<b>Other expense</b>		<b>500</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages			500
Program	91006	Social Services Delivery			500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			500
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0
Miscellaneous other expense					500
2821007 Court Expenses					500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					11,548
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						

<b>Use of goods and services</b>								<b>10,000</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 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

<b>Other expense</b>								<b>1,548</b>
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages						1,548
Program	91006	Social Services Delivery						1,548
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						1,548
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			1,548
Miscellaneous other expense								1,548
2821011 Tuition Fees								1,548

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	26,000
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** **24,000**

Objective 590201 5.3 Eliminate harmful practices such as early & forced marriages **24,000**

Program 91006 Social Services Delivery **24,000**

Sub-Program 91006003 SP2.3 Social Welfare and Community Development **24,000**

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 **13,000**

Use of goods and services **13,000**

2210111 Other Office Materials and Consumables **7,000**

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 **11,000**

Use of goods and services **11,000**

2210120 Purchase of Petty Tools/Implements **1,000**

2210509 Other Travel and Transportation **4,000**

2210510 Other Night allowances **1,000**

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 91006 Social Services Delivery **2,000**

Sub-Program 91006003 SP2.3 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**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					126,329
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						

							<b>Use of goods and services</b>	<b>80,500</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						80,500
Program	91006	Social Services Delivery						80,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						80,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			80,500

Use of goods and services								80,500
2210105	Drugs							2,000
2210108	Construction Material							4,000
2210110	Specialised Stock							5,000
2210119	Household Items							15,000
2210120	Purchase of Petty Tools/Implements							25,000
2210511	Local travel cost							5,000
2210512	Mileage Allowance							3,500
2210705	Hotel Accommodation							2,000
2210708	Refreshments							3,000
2210711	Public Education and Sensitization							10,000
2211201	Field Operations							6,000

							<b>Social benefits [GFS]</b>	<b>5,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000

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

							<b>Other expense</b>	<b>40,829</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						40,829
Program	91006	Social Services Delivery						40,829
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						40,829
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			40,829

Miscellaneous other expense								40,829
2821009	Donations							20,000
2821010	Contributions							2,500
2821011	Tuition Fees							3,000
2821019	Scholarship and Bursaries							7,329
2821021	Grants to Households							8,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<b>Total By Fund Source</b>	<b>66,000</b>
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					
<b>Use of goods and services</b>						<b>46,000</b>	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					<b>46,000</b>
Program	91006	Social Services Delivery					<b>46,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>46,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>46,000</b>
Use of goods and services						<b>46,000</b>	
2210711 Public Education and Sensitization						<b>40,000</b>	
2211201 Field Operations						<b>6,000</b>	
<b>Other expense</b>						<b>20,000</b>	
Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages					<b>20,000</b>
Program	91006	Social Services Delivery					<b>20,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>20,000</b>
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>	
2821009 Donations						<b>20,000</b>	
<b>Total Cost Centre</b>						<b>240,877</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				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					
<b>Use of goods and services</b>							<b>500</b>
Objective	360101	Combat deforestation, desertification and soil erosion					500
Program	91009	Environmental and Sanitation Management					500
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					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		<i>Total By Fund Source</i>				5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation__Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	660101	11.7 Provide universal access to safe, accesible & green public spaces					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	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

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				<b>49,500</b>
Function Code	70560	Environmental protection n.e.c					
Organisation	1350900001	Biakoye District - Nkonya Ahenkro_Natural Resource Conservation_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>4,500</b>
Objective	360101	Combat deforestation, desertification and soil erosion					<b>4,500</b>
Program	91009	Environmental and Sanitation Management					<b>4,500</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>4,500</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>4,500</b>
Use of goods and services							<b>4,500</b>
2210120 Purchase of Petty Tools/Implements							<b>1,500</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>1,000</b>
2210711 Public Education and Sensitization							<b>2,000</b>
<b>Other expense</b>							<b>5,000</b>
Objective	360101	Combat deforestation, desertification and soil erosion					<b>5,000</b>
Program	91009	Environmental and Sanitation Management					<b>5,000</b>
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>5,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>
2821008 Awards and Rewards							<b>5,000</b>
<b>Non Financial Assets</b>							<b>40,000</b>
Objective	240101	15.4 Conserve mountain ecosystems					<b>40,000</b>
Program	91008	Economic Development					<b>40,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>40,000</b>
Project	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		<b>40,000</b>
Fixed assets							<b>40,000</b>
3113111 Heritage Assets							<b>40,000</b>
<b>Total Cost Centre</b>							<b>55,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			76,992
Function Code	70610	Housing development				
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Non Financial Assets</b>						<b>76,992</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				76,992
Program	91007	Infrastructure Delivery and Management				76,992
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				76,992
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	76,992
Fixed assets						76,992
3111304 Markets						74,012
3113101 Electrical Networks						2,980

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70610	Housing development				
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						10,000
3113101 Electrical Networks						10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				564,869
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Non Financial Assets</b>							<b>564,869</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					564,869
Program	91007	Infrastructure Delivery and Management					564,869
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					564,869
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		564,869
Fixed assets							564,869
	3111153	WIP - Bungalows/Flat					300,000
	3111257	WIP - Slaughter House					40,000
	3111304	Markets					224,869
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				662,516
Function Code	70610	Housing development					
Organisation	1351002001	Biakoye District - Nkonya Ahenkro_Works_Public Works_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Non Financial Assets</b>							<b>662,516</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					662,516
Program	91007	Infrastructure Delivery and Management					662,516
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					662,516
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		662,516
Fixed assets							662,516
	3111304	Markets					647,812
	3113101	Electrical Networks					14,704
<b>Total Cost Centre</b>							<b>1,314,376</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

**Non Financial Assets** 5,000

Objective	570102	6.1 Achieve univ. and equit access to water			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000

Fixed assets					5,000
3113110	Water Systems				5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	20,000
Function Code	70630	Water supply		
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti		
Location Code	1106001	Biakoye - Nkonya Ahenkro		

**Non Financial Assets** 20,000

Objective	570102	6.1 Achieve univ. and equit access to water			20,000	
Program	91007	Infrastructure Delivery and Management			20,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000

Fixed assets					20,000
3113110	Water Systems				20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70630	Water supply					<b>300,000</b>	
Organisation	1351003001	Biakoye District - Nkonya Ahenkro_Works_Water_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Non Financial Assets</b>							<b>300,000</b>	
Objective	570102	6.1 Achieve univ. and equit access to water					<b>300,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>300,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>250,000</b>
Fixed assets							<b>250,000</b>	
3113110 Water Systems							<b>250,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>50,000</b>
Fixed assets							<b>50,000</b>	
3113162 WIP - Water Systems							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>325,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			30,000
Function Code	70451	Road transport				
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Non Financial Assets</b>						<b>30,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111308 Feeder Roads						20,000
3111311 Drainage						10,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			366,500
Function Code	70451	Road transport				
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>16,500</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				16,500
Program	91007	Infrastructure Delivery and Management				16,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				16,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210511 Local travel cost						2,000
2210709 Seminars/Conferences/Workshops - Domestic						7,500
2210711 Public Education and Sensitization						7,000

						Amount (GH¢)
<b>Non Financial Assets</b>						<b>350,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				350,000
Program	91007	Infrastructure Delivery and Management				350,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				350,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111306 Bridges						30,000
3111308 Feeder Roads						310,000
3113106 APRON and RAMP Areas						10,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70451	Road transport					95,000	
Organisation	1351004001	Biakoye District - Nkonya Ahenkro_Works_Feeder Roads_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Non Financial Assets</b>							<b>95,000</b>	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					95,000	
Program	91007	Infrastructure Delivery and Management					95,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					95,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	95,000
Fixed assets							95,000	
3111308 Feeder Roads							95,000	
<b>Total Cost Centre</b>							<b>491,500</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				<b>1,000</b>
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					
<b>Use of goods and services</b>							<b>1,000</b>
Objective	140601	9.2 Prom incl & sust industlization					<b>1,000</b>
Program	91008	Economic Development					<b>1,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>1,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>1,000</b>
Use of goods and services							<b>1,000</b>
2210711 Public Education and Sensitization							<b>1,000</b>
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				<b>34,000</b>
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					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	140601	9.2 Prom incl & sust industlization					<b>9,000</b>
Program	91008	Economic Development					<b>9,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>9,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		<b>9,000</b>
Use of goods and services							<b>9,000</b>
2210110 Specialised Stock							<b>2,000</b>
2210120 Purchase of Petty Tools/Implements							<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>
<b>Non Financial Assets</b>							<b>25,000</b>
Objective	140601	9.2 Prom incl & sust industlization					<b>25,000</b>
Program	91008	Economic Development					<b>25,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>25,000</b>
Project	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		<b>25,000</b>
Fixed assets							<b>25,000</b>
3112208 Computers and Accessories							<b>15,000</b>
3112211 Office Equipment							<b>10,000</b>
<i>Total Cost Centre</i>							<b>35,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	500
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					
<b>Use of goods and services</b>						<b>500</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					500
Program	91009	Environmental and Sanitation Management					500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					500
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	500
Use of goods and services						500	
2210709 Seminars/Conferences/Workshops - Domestic						500	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							<b>Total By Fund Source</b> 15,000
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						

<b>Use of goods and services</b>								<b>3,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						1,000
Program	91009	Environmental and Sanitation Management						1,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						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

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						2,000
Program	91009	Environmental and Sanitation Management						2,000
Sub-Program	91009001	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

<b>Other expense</b>								<b>12,000</b>
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						2,000
Program	91009	Environmental and Sanitation Management						2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						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

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						10,000
Program	91009	Environmental and Sanitation Management						10,000
Sub-Program	91009001	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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	81,000
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						
<b>Use of goods and services</b>							<b>41,000</b>	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation						6,000
Program	91009	Environmental and Sanitation Management						6,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management						6,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210614 Traditional Authority Property							5,000	
2210711 Public Education and Sensitization							1,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						35,000
Program	91009	Environmental and Sanitation Management						35,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						35,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210110 Specialised Stock							5,000	
2210112 Uniform and Protective Clothing							5,000	
2210120 Purchase of Petty Tools/Implements							5,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210505 Running Cost - Official Vehicles							5,000	
2210509 Other Travel and Transportation							3,000	
2210511 Local travel cost							1,000	
2210512 Mileage Allowance							1,000	
2210710 Staff Development							3,000	
2210711 Public Education and Sensitization							1,000	
<b>Non Financial Assets</b>							<b>40,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						40,000
Program	91009	Environmental and Sanitation Management						40,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111153 WIP - Bungalows/Flat							40,000	
<b>Total Cost Centre</b>							<b>96,500</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				36,960
Function Code	71090	Social protection n.e.c.					
Organisation	1351700001	Biakoye District - Nkonya Ahenkro_Birth and Death_Oti					
Location Code	1106001	Biakoye - Nkonya Ahenkro					
<b>Use of goods and services</b>							<b>21,960</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					21,960
Program	91006	Social Services Delivery					21,960
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					21,960
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		21,960
Use of goods and services							21,960
2210114 Rations							500
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210512 Mileage Allowance							5,000
2210711 Public Education and Sensitization							5,460
2211201 Field Operations							5,000
<b>Other expense</b>							<b>15,000</b>
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					15,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							5,000
2821021 Grants to Households							10,000
<b>Total Cost Centre</b>							<b>36,960</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>16,500</b>	
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>							<b>13,500</b>	
Objective	640101	Improve human capital development and management					<b>13,500</b>	
Program	91001	Management and Administration					<b>13,500</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>13,500</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>12,500</b>
Use of goods and services							<b>12,500</b>	
2210510 Other Night allowances							<b>2,000</b>	
2210511 Local travel cost							<b>10,500</b>	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210101 Printed Material and Stationery							<b>500</b>	
2210203 Telecommunications							<b>500</b>	
<b>Social benefits [GFS]</b>							<b>3,000</b>	
Objective	640101	Improve human capital development and management					<b>3,000</b>	
Program	91001	Management and Administration					<b>3,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>3,000</b>	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	<b>3,000</b>
Employer social benefits							<b>3,000</b>	
2731102 Staff Welfare Expenses							<b>3,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			77,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1106001	Biakoye - Nkonya Ahenkro				
<b>Use of goods and services</b>						<b>72,500</b>
Objective	640101	Improve human capital development and management				72,500
Program	91001	Management and Administration				72,500
Sub-Program	91001005	SP1.5: Human Resource Management				72,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						1,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	69,500
Use of goods and services						69,500
2210101 Printed Material and Stationery						1,000
2210103 Refreshment Items						1,500
2210510 Other Night allowances						1,000
2210709 Seminars/Conferences/Workshops - Domestic						1,000
2210710 Staff Development						50,000
2210904 Substructure Allowances						15,000
<b>Social benefits [GFS]</b>						<b>5,000</b>
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Employer social benefits						5,000
2731102 Staff Welfare Expenses						5,000



							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	48,718
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1351801001	Biakoye District - Nkonya Ahenkro_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1106001	Biakoye - Nkonya Ahenkro						
<b>Use of goods and services</b>							<b>48,718</b>	
Objective	640101	Improve human capital development and management						48,718
Program	91001	Management and Administration						48,718
Sub-Program	91001005	SP1.5: Human Resource Management						48,718
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	48,718
Use of goods and services							48,718	
2210102 Office Facilities, Supplies and Accessories							2,859	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210710 Staff Development							25,859	
2210801 Local Consultants Fees (Companies)							10,000	
<b>Total Cost Centre</b>							<b>142,718</b>	
<b>Total Vote</b>							<b>8,064,695</b>	

**2023 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Biakoye District - Nkonya Ahenkro</b>	1,992,410	1,291,419	3,115,049	6,398,878	65,500	235,968	83,492	384,960	0	0	0	147,012	1,007,516	1,154,528	8,064,695
<b>Management and Administration</b>	1,072,513	599,462	104,180	1,776,155	65,500	205,668	1,500	272,668	0	0	0	48,718	0	48,718	2,097,541
SP1.1: General Administration	656,063	508,462	79,000	1,243,525	27,200	179,168	1,500	207,868	0	0	0	0	0	0	1,451,393
SP1.2: Finance and Revenue Mobilization	85,845	0	0	85,845	0	0	0	0	0	0	0	0	0	0	85,845
SP1.3: Planning, Budgeting, Coordination and Statistics	244,558	13,500	25,180	283,238	0	10,000	0	10,000	0	0	0	0	0	0	293,238
SP1.4: Legislative Oversight	0	0	0	0	17,500	0	0	17,500	0	0	0	0	0	0	17,500
SP1.5: Human Resource Management	86,047	77,500	0	163,547	20,800	16,500	0	37,300	0	0	0	48,718	0	48,718	249,565
<b>Social Services Delivery</b>	201,017	297,457	1,573,000	2,071,474	0	16,000	0	16,000	0	0	0	66,000	250,000	316,000	2,529,803
SP2.1 Education, youth & Sports Services	0	63,500	963,000	1,026,500	0	4,000	0	4,000	0	0	0	0	250,000	250,000	1,280,500
SP2.2 Public Health Services and Management	0	69,949	610,000	679,949	0	3,000	0	3,000	0	0	0	0	0	0	682,949
SP2.3 Social Welfare and Community Development	148,223	47,548	0	195,771	0	1,000	0	1,000	0	0	0	66,000	0	66,000	389,100
SP2.4 Birth and Death Registration Services	52,794	36,960	0	89,754	0	0	0	0	0	0	0	0	0	0	89,754
SP2.5 Environmental Health and Sanitation Services	0	79,500	0	79,500	0	8,000	0	8,000	0	0	0	0	0	0	87,500
<b>Infrastructure Delivery and Management</b>	192,283	138,500	1,292,869	1,623,652	0	11,000	81,992	92,992	0	0	0	0	757,516	757,516	2,474,160
SP3.1 Physical and Spatial Planning Development	53,486	122,000	18,000	193,486	0	11,000	0	11,000	0	0	0	0	0	0	204,486
SP3.2 Public Works, Rural Housing and Water Management	138,798	16,500	1,274,869	1,430,166	0	0	81,992	81,992	0	0	0	0	757,516	757,516	2,269,674
<b>Economic Development</b>	291,721	190,500	105,000	587,221	0	2,300	0	2,300	0	0	0	32,294	0	32,294	621,816
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	80,000
SP4.2 Agricultural Services and Management	291,721	176,500	40,000	508,221	0	1,300	0	1,300	0	0	0	32,294	0	32,294	541,816
<b>Environmental and Sanitation Management</b>	234,876	65,500	40,000	340,376	0	1,000	0	1,000	0	0	0	0	0	0	341,376
SP5.1 Disaster Prevention and Management	0	47,000	40,000	87,000	0	500	0	500	0	0	0	0	0	0	87,500
SP5.2 Natural Resource Conservation and Management	234,876	18,500	0	253,376	0	500	0	500	0	0	0	0	0	0	253,876

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Biakoye District - Nkonya Ahenkro	4,221,334	4,221,334	4,263,547
1_No Poverty	87,500	87,500	88,375
11_Sustainable Cities and Communities	156,000	156,000	157,560
13_Climate Action	9,000	9,000	9,090
15_Life On Land	40,000	40,000	40,400
16_Peace, Justice, and Strong Institutions	113,960	113,960	115,100
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	682,949	682,949	689,779
4_ Quality Education	1,255,500	1,255,500	1,268,055
5_Gender Equality	114,548	114,548	115,693
6_Clean Water and Sanitation	412,500	412,500	416,625
9_Industry, Innovation, and Infrastructure	1,349,376	1,349,376	1,362,870
<b>Grand Total</b>	0	0	0
	4,221,334	4,221,334	4,263,547

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Biakoye District - Nkonya Ahenkro</b>	0	0	0	<b>6,006,784</b>	<b>6,003,784</b>	<b>6,066,852</b>
<b>9101 - Generic Operations</b>	0	0	0	<b>4,703,346</b>	<b>4,703,346</b>	<b>4,750,379</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	346,300	346,300	349,763
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	21,600	21,600	21,816
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	22,600	22,600	22,826
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,500	80,500	81,305
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	48,000	48,000	48,480
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	16,500	16,500	16,665
910110 - PROTOCOL SERVICES	0	0	0	27,500	27,500	27,775
910111 - DATA COLLECTION	0	0	0	36,960	36,960	37,330
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	19,000	19,000	19,190
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	66,830	66,830	67,498
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,297,556	3,297,556	3,330,532
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	720,000	720,000	727,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	10,000	10,000	10,100
910203 - Development and promotion of Tourism potentials	0	0	0	40,000	40,000	40,400
910204 - Development and management of tourist sites	0	0	0	5,000	5,000	5,050
910205 - Promotion and transfer of appropriate technology	0	0	0	25,000	25,000	25,250
<b>9103 - AGRICULTURE</b>	0	0	0	<b>210,094</b>	<b>207,094</b>	<b>212,195</b>
910301 - Extension Services	0	0	0	134,794	134,794	136,142
910302 - Surveillance and Management of Diseases and Pests	0	0	0	21,500	18,500	21,715
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	14,000	14,000	14,140
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	39,800	39,800	40,198
<b>9104 - EDUCATION</b>	0	0	0	<b>92,500</b>	<b>92,500</b>	<b>93,425</b>
910403 - Development of youth, sports and culture	0	0	0	44,000	44,000	44,440
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	48,500	48,500	48,985
<b>9105 - HEALTH</b>	0	0	0	<b>72,949</b>	<b>72,949</b>	<b>73,679</b>

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	23,500	23,500	23,735
910503 - Public Health services	0	0	0	49,449	49,449	49,944
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,877</b>	<b>240,877</b>	<b>243,285</b>
910601 - Social intervention programmes	0	0	0	126,329	126,329	127,592
910602 - Gender empowerment and mainstreaming	0	0	0	25,048	25,048	25,298
910604 - Child right promotion and protection	0	0	0	76,000	76,000	76,760
910605 - Combating domestic violence and human trafficking	0	0	0	13,500	13,500	13,635
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,500</b>	<b>47,500</b>	<b>47,975</b>
910701 - Disaster management	0	0	0	47,500	47,500	47,975
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>131,500</b>	<b>131,500</b>	<b>132,815</b>
910806 - Security management	0	0	0	31,000	31,000	31,310
910807 - Support to traditional authorities	0	0	0	27,500	27,500	27,775
910808 - Local and international affiliations	0	0	0	25,000	25,000	25,250
910809 - Citizen participation in local governance	0	0	0	24,500	24,500	24,745
910810 - Plan and budget preparation	0	0	0	23,500	23,500	23,735
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,500</b>	<b>87,500</b>	<b>88,375</b>
910901 - Environmental sanitation Management	0	0	0	25,500	25,500	25,755
910902 - Solid waste management	0	0	0	32,000	32,000	32,320
910903 - Liquid waste management	0	0	0	30,000	30,000	30,300
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>151,000</b>	<b>151,000</b>	<b>152,510</b>
911001 - Land acquisition and registration	0	0	0	18,000	18,000	18,180
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	45,000	45,000	45,450
911004 - Parks and gardens operations	0	0	0	8,000	8,000	8,080
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,800</b>	<b>46,800</b>	<b>47,268</b>
911201 - Budget preparation and Coordination	0	0	0	38,800	38,800	39,188
911202 - Budget implementation and performance reporting	0	0	0	8,000	8,000	8,080
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>142,718</b>	<b>142,718</b>	<b>144,145</b>

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**Expenditure by Operation Broad Category and Standardised Operation****In GH¢**

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	23,500	23,500	23,735
911803 - Staff Training and skills development	0	0	0	119,218	119,218	120,410
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,006,784</b>	<b>6,003,784</b>	<b>6,066,852</b>

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**Expenditure by Operation and Source of Funding****In GH¢**

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Biakoye District - Nkonya Ahenkro</b>	<b>6,028,284</b>	<b>6,025,499</b>	<b>6,088,567</b>
	<b>21,500</b>	<b>21,715</b>	<b>21,715</b>
	21,500	21,715	21,715
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>346,300</b>	<b>346,300</b>	<b>349,763</b>
	106,768	106,768	107,836
	239,532	239,532	241,927
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>21,600</b>	<b>21,600</b>	<b>21,816</b>
	2,000	2,000	2,020
	19,600	19,600	19,796
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>22,600</b>	<b>22,600</b>	<b>22,826</b>
	5,600	5,600	5,656
	17,000	17,000	17,170
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>80,500</b>	<b>80,500</b>	<b>81,305</b>
	1,500	1,500	1,515
	79,000	79,000	79,790
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
	13,000	13,000	13,130
	35,000	35,000	35,350
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>16,500</b>	<b>16,500</b>	<b>16,665</b>
	16,500	16,500	16,665
<b>910110 - PROTOCOL SERVICES</b>	<b>27,500</b>	<b>27,500</b>	<b>27,775</b>
	8,000	8,000	8,080
	19,500	19,500	19,695
<b>910111 - DATA COLLECTION</b>	<b>36,960</b>	<b>36,960</b>	<b>37,330</b>
	0	0	0
	0	0	0
	36,960	36,960	37,330
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>19,000</b>	<b>19,000</b>	<b>19,190</b>
	500	500	505
	3,000	3,000	3,030
	15,500	15,500	15,655
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>66,830</b>	<b>66,830</b>	<b>67,498</b>
	10,500	10,500	10,605
	56,330	56,330	56,893

## Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,297,556	3,297,556	3,330,532
	25,180	25,180	25,432
	76,992	76,992	77,762
	103,000	103,000	104,030
	2,179,869	2,179,869	2,201,667
	912,516	912,516	921,641
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	720,000	720,000	727,200
	5,000	5,000	5,050
	50,000	50,000	50,500
	570,000	570,000	575,700
	95,000	95,000	95,950
910201 - Promotion of Small, Medium and Large scale enterprises	10,000	10,000	10,100
	1,000	1,000	1,010
	9,000	9,000	9,090
910203 - Development and promotion of Tourism potentials	40,000	40,000	40,400
	40,000	40,000	40,400
910204 - Development and management of tourist sites	5,000	5,000	5,050
	5,000	5,000	5,050
910205 - Promotion and transfer of appropriate technology	25,000	25,000	25,250
	25,000	25,000	25,250
910301 - Extension Services	134,794	134,794	136,142
	102,500	102,500	103,525
	32,294	32,294	32,617
910302 - Surveillance and Management of Diseases and Pests	21,500	18,500	21,715
	2,500	2,500	2,525
	19,000	16,000	19,190
910303 - Promotion and development of Fisheries and aquaculture	14,000	14,000	14,140
	3,500	3,500	3,535
	500	500	505
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	39,800	39,800	40,198
	6,000	6,000	6,060
	800	800	808
	33,000	33,000	33,330
910403 - Development of youth, sports and culture	44,000	44,000	44,440
	2,000	2,000	2,020
	5,000	5,000	5,050
	37,000	37,000	37,370



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	48,500	48,500	48,985
	2,000	2,000	2,020
	10,000	10,000	10,100
	36,500	36,500	36,865
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	23,500	23,500	23,735
	23,500	23,500	23,735
910503 - Public Health services	49,449	49,449	49,944
	3,000	3,000	3,030
	10,000	10,000	10,100
	36,449	36,449	36,814
910601 - Social intervention programmes	126,329	126,329	127,592
	126,329	126,329	127,592
910602 - Gender empowerment and mainstreaming	25,048	25,048	25,298
	10,000	10,000	10,100
	500	500	505
	1,548	1,548	1,563
	13,000	13,000	13,130
910604 - Child right promotion and protection	76,000	76,000	76,760
	10,000	10,000	10,100
	66,000	66,000	66,660
910605 - Combating domestic violence and human trafficking	13,500	13,500	13,635
	500	500	505
	13,000	13,000	13,130
910701 - Disaster management	47,500	47,500	47,975
	500	500	505
	12,000	12,000	12,120
	35,000	35,000	35,350
910806 - Security management	31,000	31,000	31,310
	12,000	12,000	12,120
	19,000	19,000	19,190
910807 - Support to traditional authorities	27,500	27,500	27,775
	2,500	2,500	2,525
	25,000	25,000	25,250
910808 - Local and international affiliations	25,000	25,000	25,250
	4,500	4,500	4,545
	20,500	20,500	20,705
910809 - Citizen participation in local governance	24,500	24,500	24,745
	2,500	2,500	2,525
	22,000	22,000	22,220

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	23,500	23,500	23,735
	10,000	10,000	10,100
	13,500	13,500	13,635
910901 - Environmental sanitation Management	25,500	25,500	25,755
	1,000	1,000	1,010
	24,500	24,500	24,745
910902 - Solid waste management	32,000	32,000	32,320
	2,000	2,000	2,020
	30,000	30,000	30,300
910903 - Liquid waste management	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
911001 - Land acquisition and registration	18,000	18,000	18,180
	18,000	18,000	18,180
911002 - Land use and Spatial planning	80,000	80,000	80,800
	12,000	12,000	12,120
	1,000	1,000	1,010
	1,000	1,000	1,010
	66,000	66,000	66,660
911003 - Street Naming and Property Addressing System	45,000	45,000	45,450
	10,000	10,000	10,100
	10,000	10,000	10,100
	25,000	25,000	25,250
911004 - Parks and gardens operations	8,000	8,000	8,080
	8,000	8,000	8,080
911201 - Budget preparation and Coordination	38,800	38,800	39,188
	10,800	10,800	10,908
	28,000	28,000	28,280
911202 - Budget implementation and performance reporting	8,000	8,000	8,080
	1,000	1,000	1,010
	7,000	7,000	7,070
911801 - Personnel and Staff Management	23,500	23,500	23,735
	15,500	15,500	15,655
	8,000	8,000	8,080
911803 - Staff Training and skills development	119,218	119,218	120,410
	1,000	1,000	1,010
	69,500	69,500	70,195
	48,718	48,718	49,205

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**Expenditure by Operation and Source of Funding****In GH¢**

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	6,028,284	6,025,499	6,088,567

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## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Biakoye District - Nkonya Ahenkro</b>	<b>6,028,284</b>	<b>6,025,499</b>	<b>6,088,567</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>838,310</b>	<b>838,525</b>	<b>846,693</b>
	25,180	25,180	25,432
	212,168	212,383	214,290
	600,962	600,962	606,971
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>142,718</b>	<b>142,718</b>	<b>144,145</b>
	0	0	0
	0	0	0
	16,500	16,500	16,665
	77,500	77,500	78,275
	48,718	48,718	49,205
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>151,000</b>	<b>151,000</b>	<b>152,510</b>
	22,000	22,000	22,220
	11,000	11,000	11,110
	1,000	1,000	1,010
	117,000	117,000	118,170
<b>70360 Public order and safety n.e.c</b>	<b>96,500</b>	<b>96,500</b>	<b>97,465</b>
	500	500	505
	15,000	15,000	15,150
	81,000	81,000	81,810
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
	1,000	1,000	1,010
	34,000	34,000	34,340
<b>70421 Agriculture cs</b>	<b>250,094</b>	<b>247,094</b>	<b>252,595</b>
	12,000	12,000	12,120
	1,300	1,300	1,313
	204,500	201,500	206,545
	32,294	32,294	32,617
<b>70451 Road transport</b>	<b>491,500</b>	<b>491,500</b>	<b>496,415</b>
	30,000	30,000	30,300
	366,500	366,500	370,165
	95,000	95,000	95,950
<b>70560 Environmental protection n.e.c</b>	<b>55,000</b>	<b>55,000</b>	<b>55,550</b>
	500	500	505
	5,000	5,000	5,050
	49,500	49,500	49,995

## Expenditure by Functions of Government and Source of Funding

In GH¢

		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70610</b>	<b>Housing development</b>	<b>1,314,376</b>	<b>1,314,376</b>	<b>1,327,520</b>
		76,992	76,992	77,762
		10,000	10,000	10,100
		564,869	564,869	570,517
		662,516	662,516	669,141
<b>70630</b>	<b>Water supply</b>	<b>325,000</b>	<b>325,000</b>	<b>328,250</b>
		5,000	5,000	5,050
		20,000	20,000	20,200
		300,000	300,000	303,000
<b>70721</b>	<b>General Medical services (IS)</b>	<b>659,449</b>	<b>659,449</b>	<b>666,044</b>
		3,000	3,000	3,030
		30,000	30,000	30,300
		626,449	626,449	632,714
<b>70731</b>	<b>General hospital services (IS)</b>	<b>23,500</b>	<b>23,500</b>	<b>23,735</b>
		23,500	23,500	23,735
<b>70740</b>	<b>Public health services</b>	<b>87,500</b>	<b>87,500</b>	<b>88,375</b>
		8,000	8,000	8,080
		79,500	79,500	80,295
<b>70810</b>	<b>Recreational and sport services (IS)</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
		2,000	2,000	2,020
		5,000	5,000	5,050
		37,000	37,000	37,370
<b>70912</b>	<b>Primary education</b>	<b>1,188,000</b>	<b>1,188,000</b>	<b>1,199,880</b>
		73,000	73,000	73,730
		865,000	865,000	873,650
		250,000	250,000	252,500
<b>70921</b>	<b>Lower-secondary education</b>	<b>48,500</b>	<b>48,500</b>	<b>48,985</b>
		2,000	2,000	2,020
		10,000	10,000	10,100
		36,500	36,500	36,865
<b>71040</b>	<b>Family and children</b>	<b>240,877</b>	<b>240,877</b>	<b>243,285</b>
		10,000	10,000	10,100
		1,000	1,000	1,010
		11,548	11,548	11,663
		26,000	26,000	26,260
		126,329	126,329	127,592
		66,000	66,000	66,660
<b>71090</b>	<b>Social protection n.e.c.</b>	<b>36,960</b>	<b>36,960</b>	<b>37,330</b>
		36,960	36,960	37,330

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**Expenditure by Functions of Government and Source of Funding****In GH¢**

<b>Functional Classification</b>				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Grand Total</b>				0	0	0
				6,028,284	6,025,499	6,088,567

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## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Biakoye District - Nkonya Ahenkro	6,028,284	6,025,499	6,088,567
<b>70111</b> Exec. & leg. Organs (cs)	838,310	838,525	846,693
<b>70112</b> Financial & fiscal affairs (CS)	142,718	142,718	144,145
<b>70133</b> Overall planning & statistical services (CS)	151,000	151,000	152,510
<b>70360</b> Public order and safety n.e.c	96,500	96,500	97,465
<b>70411</b> General Commercial & economic affairs (CS)	35,000	35,000	35,350
<b>70421</b> Agriculture cs	250,094	247,094	252,595
<b>70451</b> Road transport	491,500	491,500	496,415
<b>70560</b> Environmental protection n.e.c	55,000	55,000	55,550
<b>70610</b> Housing development	1,314,376	1,314,376	1,327,520
<b>70630</b> Water supply	325,000	325,000	328,250
<b>70721</b> General Medical services (IS)	659,449	659,449	666,044
<b>70731</b> General hospital services (IS)	23,500	23,500	23,735
<b>70740</b> Public health services	87,500	87,500	88,375
<b>70810</b> Recreational and sport services (IS)	44,000	44,000	44,440
<b>70912</b> Primary education	1,188,000	1,188,000	1,199,880
<b>70921</b> Lower-secondary education	48,500	48,500	48,985
<b>71040</b> Family and children	240,877	240,877	243,285
<b>71090</b> Social protection n.e.c.	36,960	36,960	37,330
<b>Grand Total</b>	0	0	0
	6,028,284	6,025,499	6,088,567

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: BIAKOYE DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of DCE's Bungalow	MAXI PRINCE CO. LTD	Stalled	549,604.00	3,153,444.00	234,260.00	58,565.00	58,656.00	58,565.00	58,656.00
2		Construction of DCD's Bungalow	MAXI PRINCE CO. LTD	Stalled	329,804.23	79,470.64	250,333.59	62,583.40	62,583.40	62,583.40	62,583.40
3		Construction of CHPS Compound	M/S DOMKOF COMPANY LTD	Footing	252,915.00	173,665.00	79,250.00	19,812.30	19,812.30	19,812.30	19,812.30
4		Construction of 6-Unit Classroom Block with Ancillary Facilities, Kwamekrom	M/S LOGIC 10 COMPANY LTD	Roofing	382,682.30	301,998.00	80,684.3	39,109.79	39,109.79	39,109.79	39,109.79
5		Construction of 1No 6-Unit Classroom Block with Ancillary	K A PETMUND ENT.	Foundat ion Level	505,422.75	30,000.00	475,422.75	118,855.69	118,855.69	118,855.69	118,855.69



		Facilities, Amanfrom									
6		Construction of 1No 6-Unit Classroom Block with Ancillary Facilities, Akaniem	M/S EDPET SANNAH LTD	Footing Level	540,762.60	100,000.00	440,762.60	110,190.65	110,190.65	110,190.65	110,190.65
7		Construction of 1No. 3-Unit Classroom Block with Ancillary Facilities	M/S EDPET SANNAH LTD	Roofing	296,926.00	155,144.00	141,782.00	51,695.50	51,695.50	51,695.50	51,695.50
8		Construction of 1No. 6-Unit Classroom Block at Nkonya Ntsumuru SDA Primary School	ICONA PLUS ENT.	On-Going	515,000.00	170,000.00	345,000.00	86,250.00	86,250.00	86,250.00	86,250.00
9		Construction of 1No. CHPS Compound at Bowiri Anyinase	EDPET SAVANNAH LTD	On-Going	350,000.00	89,576.00	260,424.00	70,106.00	70,106.00	70,106.00	70,106.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: BIAKOYE DISTRICT ASSEMBLY											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 20 NO. Market Shed	PINACLE CONSULTS	On-Going	82,436.00		2,794.00	2,918.50	2,918.50	2,918.50	2,918.50
2		Construction of 10 no. Lockable Stores	ADDRISON CO. LTD	On-Going	80,300.50		9,538.50	2,384.63	2,384.63	2,384.63	2,384.63
Funding Source: DDF											
Approved Budget:											
1		Construction of 1No. Meat Shop at Abotoase	M/S EDPET SAVANNAH LTD	On-Going	122,206.61		17,458.61	10,551.66	10,551.66	10,551.66	10,551.66
2		Construction of 1No. Meat Shop at Worawora	K A PETMUND ENT	On-Going	122,206.61		4,254.61	10,551.66	10,551.66	10,551.66	10,551.66
3		Construction of 10 Units Lockable Stores with 4-Seater W/C Toilet	MIGHTY BROTHER LTD	Completed	307,168.81		6,023.81	3,764.46	3,764.46	3,764.46	3,764.46

		at Bowiri Kwamekrom									
4		Construction of 10 Units Lockable Stores with 4-Seater W/C Toilet at Bowiri Kwamekrom	M/S SABU-DAV COMPANY LTD	On-Going	331,168.40		178,743.4	35,769.29	35,769.29	35,769.29	35,769.29
5		Construction of 1. 20 Unit Market Sheds with 4-Seater W/C Toilet at Bowiri Amanfrom	KAH & KAJ COMPANY LTD	On-Going	200,172.00		94,196.00	23,548.80	23,548.80	23,548.80	23,548.80

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: BIAKOYE DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 3No 2 Bedroom Staff Bungalow for the DHD, DED and DBA		GOG	1,800,000.00	
2	Construction of 1 No. Police Station and 1No fire station		GOG	1,600,000.00	
3	Construction of 3 No 1-bedroom Semi-Detached Staff bungalow for staffs		GOG	1,600,000.00	
4	Construction of Tapa Abotoase Areal Council		GOG	500,000.00	
5	Rehabilitation of District police quarters and BAC office		GOG	10,000.00	
6	Procurement of 6acres of land for multi-purpose investment		GOG	30,000.00	
7	Completion of 2No. 6-unit classroom block with ancillary facilities with furniture wit tree planting and 3-Unit Classroom block at Okrabe DA basic School		GOG	1,200,000.00	
8	Construction of 1 No 300-seater Dining hall at Biakoye Community SHS		GOG	900,000.00	
9	Procurement and distribution of 1000 No. desk for basic school		DPAT	250,000.00	
10	Construction of 5No CHPS compound with 2Bedroom Nurse Quarters with tree planting		GOG	3,250,00.00	
11	Procurement of sanitary tools and equipment		GOG	40,000.00	

12	Procurement of office equipment and other logistics		GOG	40,000.00	
13	Construction of Tayi to Nkosec road		GOG	180,000.00	
14	Construction of speed ramps in the district		GOG	15,000.00	
15	Procure and install 600 No. streetlights at Worawora, Abotoase Town Councils		GOG	70,000.00	
16	Purchase 2 motorbikes for Environmental Health Unit		GOG	14,000.00	
17	Construction of 1No. 40Unit Market Shed at Ahenkro Market		Others	323,827.00	