



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

BIAKOYE DISTRICT ASSEMBLY

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PART A: INTRODUCTION.

1. ESTABLISHMENT OF THE DISTRICT

The Biakoye district was carved out of the Jasikan district in the year 2007. it was established by a legislative instrument (li 1910 of 2007) but the district was inaugurated in march, 2011. the capital is Nkonya Ahenkro, which is about 70 kilometers from ho, the regional capital and about 185 kilometers from accra, the national capital.

2. population structure

based on the 2010 population and housing census, Biakoye district was estimated to be 65,901 comprising approximately 33,057 men and 32,844 women. In terms of sex composition, males form 50.2% of the population; making Biakoye district one of the few districts in Ghana where males slightly outnumber females.

it is estimated that the district grows at an annual rate of 2.5% which could be used for further projection of any statistical data of relevance. therefore, based on the 2010 phc population figure and the growth rate, the current projected population of the district is estimated to be seventy-eight thousand, three hundred and thirty-six (78,336).

3. DISTRICT ECONOMY

The Biakoye District Strives On Primary Economic Activities Such as Agriculture and Fishing Which Employs About 70% Of The Total Population. Other Economic Activities Are Seen in The Areas of Forestry (Lumbering) Which Employs About 3% Of The Population. Small Scale Manufacturing Including Distilling, Palm Oil Extraction, Gari Processing and Activities Such as Carpentry, Blacksmithing Etc. Form 10% Of The Population. The Commercial and Services Sector Employ the Remaining 17% Of The Population. Asubonten Rural Bank and Northern

Volta Rural Banks in Worawora and Abotoase Respectively Are the Financial Institutions Which Operate in the District. The major markets are located at Tapa Abotoase, Kwamekrom and Bumbula.

a) AGRICULTURE

the district is endowed with about 42,000 hectares of arable land, perennial water source (the volta lake) to produce food crops and fish through irrigation and aquaculture respectively all year round. this, coupled with its rich human resource, offers an opportunity for the establishment of agro industries. crop production lands are evenly distributed in the district. it is made up of forest areas of Bowiri and Akporso and a savanna-like covering at the Nkonya, Worawora and tapa areas.

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

b) MARKET CENTRE

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

c) ROAD NETWORK

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

d) EDUCATION

There Are Seven Circuits in the District, Namely Nkonya-Ahenkro, Nkonya-Wurupong, Kwamekrom, Tapa Abotoase, Tapa Alavanyo, Worawora and Bowiri. There Are **165** Schools Scattered All Over the District. Educational Institutions Are Highly Dominated in Abotoase and Wurupong Circuits.

e) HEALTH

Biakoye District Has Twenty-Eight (28) Health Facilities That Provide Health Services in the district. This is made up of a district hospital at Worawora, Five (5) Health Centres, Four (8) CHPS Compounds and Fifteen (15) CHPS Zones. Most of the facilities lack adequate logistics, tools and equipment for efficient and effective work. The overbank and hard to reach communities with over 30% of the district's population are the worst affected. patients have to travel across the volta lake and on very bad roads to other facilities for healthcare services, thereby, worsening their plight.

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

And The Commonwealth's Of 1:5000. Others, Including Medical Assistants, Midwives, And Nurses in general are very inadequate in the facilities. The Few Midwives Are Also Ageing and Without Replacement, A Situation Likely to threaten the efforts at reducing maternal mortality in the district.

f) WATER AND SANITATION

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

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

g) ENERGY

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

4. vision of the district assembly

Biakoye district seeks to become the leading aqua culture and vegetable exporting districts in the country.

5. mission statement of the district assembly

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

PART B: STRATEGIC OVERVIEW

1. MTNDPF POLICY OBJECTIVES

The Medium Term National Development Policy Frame-2018-2021 (MTNDPF) Work Contains (12) Policy Objectives that are relevant to the Biakoye district assembly. the district was established in 2007 with a legislative instrument li 1910.

1. ensure full political, administrative and fiscal decentralisation
2. improve local government service and institutionalise district level planning and budgeting
3. promote agriculture mechanisation.
4. promote livestock and poultry development for food security and income generation.
5. promote seed and planting materials development.
6. enhance quality of teaching and learning
7. ensure sustainable, equitable and easily accessible healthcare services
8. ensure the reduction of new HIV and AIDS/STIS infections, especially among the vulnerable groups.
9. promote full participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship.
10. strengthen child protection system
11. promote effective solid waste management at all levels.
12. promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the district are outlined below:

1. is responsible for the overall development of the district and shall ensure the preparation and submission through the regional co-ordinating council.
 - a. of development plans of the district to the national development planning commission for approval, and
 - b. of the budget of the district related to the approved plans to the minister responsible for finance and approval;
2. shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
3. shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
4. shall initiate programmes for the development of basic infrastructure and provide works and service in the district.
5. is responsible for the development, improvement and management of human settlements and the environment in the district;
6. is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

7. Perform any other functions provide for under any other enactment.

BROAD OBJECTIVES IN LINE WITH THE MTNDPF.

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Management and Administration	Ensure Full Political, Administrative And Fiscal Decentralisation	strengthen mobilization and management of non-tax revenue
		institute measures to block leakages and loopholes in the revenue mobilisation system of mmdas
		ensure regular capacity building for district assembly staff and actors on regular basis
Social Services Delivery	enhance quality of teaching and learning	ensure adequate supply of teaching and learning materials
	ensure sustainable, equitable and easily accessible healthcare services	accelerate the implementation of the revised chps strategy especially in under-served areas
	promote full participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship	promote policies that include pwds in local and national governance systems.
Infrastructure Delivery and Management	promote a sustainable, spatially integrated, balanced and orderly development of human settlements	adopt new and innovative means of promoting development control and enforcement of the planning and building regulations
Economic Development	promote agriculture mechanisation	support the private sector to establish, manage, and provide affordable mechanisation services to farmers
Environmental and Sanitation Management	promote effective solid waste management at all levels	scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Political, Administrative and Fiscal Decentralisation ensured.	% of increase in IGF	2016	280,458.79	2017	3%	2018	3%
	No of financial report submitted	2016	12	2017	12	2018	12
	No. of capacity building held for staff of the assembly	2016	3	2017	4	2018	4
local government Service and Institutionalise District level Planning and Budgeting Improved	No of assembly meetings held	2016	4	2017	4	2018	4
	No of town hall meeting held.	2016	4	2017	4	2018	4
	No of report submitted on the composite budget	2016	4	2017	4	2018	4
Agriculture mechanisation improved	No of progress report submitted	2016	4	2017	4	2018	4
	No. of mechanization centers established	2016	0	2017	0	2018	1
	No. of livestock farmers trained in improved housing	2016	5	2017	10	2017	50
Livestock and Poultry Development for Food Security and Income Generation improved	No. of demonstration farms established	2016	2	2017	10	2018	20
Seed and Planting Materials Development Promoted	No. of nurseries established	2016	0	2017	0	2018	20
Seed and Planting Materials Development Promoted	No. of monitoring and supervision carried out	2016	12	2017	12	2018	12

sustainable, equitable and easily accessible healthcare services ensured	No. of CHPS Compounds Built	2016	2	2017	2	2018	2
Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured.	No. of public sensitization campaign held	2016	1	2017	1	2018	1
Reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups ensured.	No. of volunteering testing carried out	2016	1	2017	1	2018	1
Participation of persons with disabilities in society and ensure that they enjoy all the benefits of Ghanaian citizenship. promoted	No. of public sensitization held	2016	3	2017	4	2018	4
Child Protection system strengthened	No. of sanitization campaign carried out	4	4	4	2	4	
effective solid waste management at all levels promoted	No of new refuse containers acquired	15	15			5	
effective solid waste management at all levels promoted	No. of leveling and fumigation carried at the land field site	4	2	4	2	4	
Sustainable, spatially integrated, balanced and orderly development of human settlements promoted.	No of days taken for approval of permits.	3 months	3 months	3 months	1 month	3 weeks	3 weeks

PART C: FINANCIAL PERFORMANCE (REVENUE AND EXPENDITURE)

1. 2017 REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perform at Jul,2017
Property Rate	7,500.00	1,376.00	13,500.00	212.00	1,500.00	561.00	37.40
Fees	52,200.00	64,193.00	137,300.00	99,995.80	212,188.00	54,092.00	25.49
Fines							
Licenses	8,750.00	33,563.00	32,700.00	38,309.00	30,600.00	18,820.00	61.50
Land	10,400.00	7,166.06	16,000.00	138,724.29	20,500.00	27,378.00	133.55
Rent			500.00	765.00	1,500.00	455.00	30.33
Investment							
Miscellaneous				2,452.70			
Total	78,850.00	106,298.06	200,000.00	280,458.79	266,288.00	101,306.00	38.04

Revenue Mobilization Strategies for Key Revenue Sources in 2018

KEY STRATEGIES	REVENUE SOURCE
RATES (Basic Rates/Property	<ul style="list-style-type: none"> Sensitize citizens and other ratepayers on the need to pay /Basic/Property rates. Update data on all property in the District Activate Revenue taskforce to assist in the collection of cattle rates.
LANDS	<ul style="list-style-type: none"> Sensitize the people in the District on the need to seek building permit before putting up any structure.
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows, stores and stalls Sensitize occupants of Government bungalows, stores and stall on the need to pay rent. Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
INVESTMENT	<ul style="list-style-type: none"> Improving on monitoring on the activities of the operator of the cesspit emptier
REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors

FINANCIAL PERFORMANCE-REVENUE

2. REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
Item	2015		2016		2017		%
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	78,850.00	106,298.06	200,000.00	280,458.79	266,288.00	101,306.00	38.04
Compensation Transfer	978,400.00	789,989.00	1,026,229.00	1,026,229.00	1,096,715.00	558,934.26	50.96
Goods and Services Transfer	44,176.00		30,712.69	10,162.00	37,898.02	5,170.00	13.64
Assets Transfer							
DACF	3,118,769.00	1,793,491.57	3,996,297.00	1,574,987.93	2,963,459.00	278,085.62	9.38
School Feeding	430,853.00	242,661.90	500,000.00				
DDF	427,133.00	301,376.00	556,731.00	544,842.00	136,000.00		
PLWD	52,032.00	35,715.30	52,032.00	100,229.64	65,032.00		
MP(DACF)	52,000.00	103,081.61	56,919.00	296,944.40	136,000.00	63,407.92	46.62
Other Transfers (CIDA/WASH)					150,000.00	72,117.00	48.08
TOTAL	5,324,382.65	3,510,023.09	6,421,920.69	3,833,853.76	4,851,392.00	1,079,020.80	22.24

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Perfor(as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	978,400.00	789,989.00	1,051,283.00	1,026,229.00	1,096,715.00	558,934.26	50.96
Goods and Services	44,176.00		30,712.69	10,162.00	112,898.02	42,670.00	37.80
Assets							
Total	1,0225,576.00	789,989.00	1,081,995.69	1,036,391.00	1,209,613.00	601,604.26	49.74

EXPENDITURE PERFORMANCE (IGF ONLY)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performanc e (as at Jul 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	12,611.00,	17,777.14	25,052.00	24,104.40	39,965.00	21,260.11	53.20
Goods and Services	63,080.00	80,385.46	154,978.00	127,722.11	112,323.00	70,068.41	62.38
Assets	15,770.00		20,000.00	-	114,000.00	135,742.00	119.07
Total	91,461.00	98,162.60	200,000	151,826.51	266,288.00	227,070.52	85.27

2018 REVENUE PERFORMANCE – IGF ONLY

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate			500.00			
Property Rate	1,500.00	561.00	500.00	500.00	700.00	13,500.00
Fees	212,188.00	54,092.00	174,721.00	200,000	250,000.00	300,000.00
	0					
Fines			500.00	1,000.00	1,500.00	2,000.00
License	30,600.00	18,820.00	30,600	32,700.00	50,000.00	32,700.00
Land	20,500.00	27,378.00	30,000.00	16,000.00	20,000.00	30,000.00
Rent	1,500.00	455.00	1,500.00	500.00	500.00	500.00
Investment			20,000.00			
Miscellaneous						
Total	266,288.00	101,306.00	258,321.00	250,700.00	322,700.00	378,700.00

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual As at Jul.	2018	2019	2020	2021
Internally Generated Revenue	266,288.00	101,306.00	258,321.00	250,700.00	322,700.00	378,700.00
Compensation transfers (for decentralized departments)	1,096,715.00	558,934.26	1,119,284.00	1,200,284.00	1,294,000.00	1,300,084.00
Goods and services transfers (for decentralized departments)	37,898.02	5,170.00	39,517.75	62,799.52	35,472.46	74,242.25
Assets transfer (for decentralized departments)				280,740.74	362,155.56	398,371.11
DACF	2,963,459.00	278,085.62	2,963,850	2,963,850.00	3,000,850.00	3,163,850.00
DDF	136,000.000		559,732.00	559,732.00	559,732.00	559,732.00
School Feeding Programme						
MP(DACF)	136,000.00	63,407.92	222,288.75	222,288.75	225,063.75	237,288.75
Other funds (CIDA/WASH)	150,000.00	72,117.00	150,000.00	150,000.00	150,000.00	150,000.00
PLWD	65,032.00		88,915.50	88,915.50	90,025.50	94,915.50
TOTAL	4,851,392.00	1,079,020.80	5,401,909.00	5,779,310.51	6,039,999.27	6,357,183.61

2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2017 budget	Actual as at Jul. 2017	2018	2019	2020	2021
COMPENSATION	1,104,041.00	558,934.26	1,139,714.00	1,230,284.00	1,324,000.00	1,330,084.00
GOODS AND SERVICES	1,786,848.97	306,252.36	1,681,866.00	2,427,018.66	2,427,018.66	2,427,018.66
ASSETS	1,960,502.03	277,426.00	2,580,330.00	2,122,007.85	2,288,980.61	2,600,080.95
TOTAL	4,851,392.00	1,142,612.62	5,401,909.00	5,779,310.51	6,039,999.27	6,357,183.61

**BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION
(COMPENSATION OF EMPLOYEES)**

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	AMOUNT GH¢
			TOTAL
Management and Administration	29	328,680.94	328,680.94
Infrastructure Delivery and Management	3	39,638.58	39,638.58
Social Services Delivery	5	98,831.08	98,831.08
Economic	15	261,831.08	261,831.08
Environmental And Sanitation Management	15	198,690.46	198,690.46
Total	67	926,973.01	926,973.01

PART D: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives.

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

2. Budget Programme Description

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

This programme has the following sub programmes following:

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

BUDGET- PROGRAMME SUMMARY: EXPENDITURE BY SUB PROGRAMME CLASSIFICATION

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	INDICATIVE GH¢	INDICATIVE GHC	INDICATIVE GHC
	2017	2018	2019	2020	2021
General Administration	1,003,155.00	648,909.00	686,855.00	693,723.00	693,723.00
Finance and revenue mobilization	82,000.00	25,000.00	20,000.00	20,000.00	20,200.00
Planning, Budgeting and Coordination	164,411.00	70,000.00	70,000.00	70,700.00	70,700.00
Human Resource Management	131,321.00	1,181,127.00	955,124.00	964,261.00	964,675.00
Total Expenditure	1,380,887.00	1,731,706.00	1,741,115.00	1,749,298.00	1,749,298.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

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

There are total of 24 staff to execute this sub-programme. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Management meetings organized	Number of meetings Held	4	4	4	4	4	4
Quarterly General Assembly meeting organized	Number of meetings Held	4	3	4	4	4	4
Quarterly Sub-committee meeting organized	Number of meetings Held	4	3	4	4	4	4
Quarterly Executive Committee organized	Number of meetings Held	4	3	4	4	4	4
Quarterly Entity Tender Committee meetings organized	Number of meetings Held	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold quarterly General Assembly meeting and statutory subcommittee meeting	Construction of 1 No. DCE. Bungalow at Nkonya Ahenkro
Self-help projects initiated by communities	Construction of 1 No. DCD Bungalow at Nkonya Ahenkro
Security management	Rehabilitation of 1 no. 2 bedroom bungalow for use by the District Commander of Ahenkro Police District
Organise all official celebration	
Provide support to all sub structures	
Workshops and training of staff	
Organise quarterly town hall meetings in 4 No. Area Council and 2 No. Town Council	
Servicing and Maintenance of Official Vehicles and Motorbikes	
Internal management and running of the office	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve fiscal resource mobilization

2. Budget Sub-Programme Description

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

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

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

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial reports prepared/submitted	Number of financial reports prepared and submitted	13	13	13	13	13	13
Audit queries timely responded to.	No. of days taken to respond to queries	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days	Within 10 working days
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of value books and other accounting related stationary for revenue mobilization.	
Submission of quarterly internal audit reports and monitoring of Revenue Officers.	
Organise 1 no. tax campaign quarterly District Wide	
Submission of monthly financial statement and annual accounts to VRCC and CAGD	
Preparation of revenue improvement action	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Improve Local Government Service and Institutionalise District Level Planning and Budgeting

2. Budget Sub-Programme Description

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

Challenges

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme.

No vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st DEC
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	District Composite Budget prepared by	Oct	Oct	Oct	Oct	Oct	September
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	0	0	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Submission of monthly and quarterly budget performance report to VRCC.	
Review and Gazette 2019 fee fixing resolution.	
Prepare and submit the 2019 AAP.	
Prepare and submit the Composite Programmed Based Budget for 2019.	
Monitoring and Evaluation of all Assembly's projects and programmes.	
Prepare and submit quarterly and annual progress reports.	
Organise Quarterly DPCU and Budget Committee meeting.	
Prepare and submit 2019 Procurement Plan.	

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the District.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff strengthened	Training Reports	2	0	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	65	76	121	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	0	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

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

Challenges

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

BUDGET- PROGRAMME SUMMARY: EXPENDITURE BY SUB PROGRAMME CLASSIFICATION

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	INDICATIVE GH¢	INDICATIVE GHC	INDICATIVE GHC
	2017	2018	2019	2020	2021
Physical and Spatial Planning	15,264.00		14,818.00	14,900.00	14,900.00
Infrastructure Development	543,280.00	114,202.00	87,153.00	87,200.00	87,200.00
Total Expenditure	558,544.00	114,202.00	101,971.00	102,100.00	102,100.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning.

1. Budget Sub-Programme Objective.

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

2. Budget Sub-Programme Description.

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	0	0	2	2	2	2
Development and building permits issued	No. of weeks Development and building permits Jacket issued	4 months	4 Months	3months	3 months	3Months	3months
Statutory Planning Committee Meeting Organized	Number of Meetings Held	0	2	4	4	4	4

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

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

feeder roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Operation and Maintenance Plan Prepared	Operation and maintenance plan	1	1	1	1	1	1
Development projects monitored and supervised	Frequency of projects monitoring	4 quarterly	4	4	4	4	4
Building permit approved	No of weeks taken approve to permit	3 months	3 months	4 weeks	4 weeks	4 weeks	4 weeks

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Educational Institutions in the District are funded by the Assembly through the District Assembly Common Fund, District Development Facility and the Internally Generated Fund. The

Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District there are 238 Basic Schools with seven (7) circuits.

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

Public Health: Biakoye District has fourteen (14) health facilities that provide health services in the District. This is made up of a District Hospital at Worawora, three (3) Health Centres, four (4) CHPS Compounds and six (6) CHPS Zones. Almost all the facilities lack adequate logistics, tools and equipment for efficient and effective work. The only hospital in the district lacks X-ray equipment. Patients have to travel to other facilities outside the district for X-ray. and some laboratory tests, thereby, worsening their plight. Official and residential accommodation for staff in the district is woefully inadequate with some in deplorable state. This denies them the motivation to accept postings and work in the hinterland, making accessibility to healthcare services to the socially deprived very difficult.

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

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

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

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

The Sub-programmes includes:

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

BUDGET- PROGRAMME SUMMARY: EXPENDITURE BY SUB PROGRAMME CLASSIFICATION

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	INDICATIVE GH¢	INDICATIVE GHC	INDICATIVE GHC
	2017	2018	2019	2020	2021
Education and Youth Development	878,466.00	1,015,875.00	1,136,177.00	1,147,539.00	1,147,539.00
Health Delivery	571,254.00	808,000.00	718,000.00	725,180.00	725,180.00
Social Welfare and Community Development	192,387.00	224,450.00	220,111.00	222,312.00	222,312.00
TOTAL	1,642,107.00	2,048,322.00	2,074,288.00	2,095,031.00	2,095,031.00

District Assemblies Common Fund (DACF), District Development facility (DDF), and the Internally Generated fund (IGF).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
District mock exam for final Year JHS students organized	Number of Mock exam Organized	1	1	2	2	4	4
Sport and culture programmes organized	Number of sport programme organized	1	1	1	1	1	1
District Teachers' award organized	Number of awards organized	0	0	1	1	1	1
JHS Students supported to attend STMIE Programme	Number of students supported	20	30	30	30	30	30
Schools monitored	Percentage of schools visited for inspection	75%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	2	2	2	2	2	2

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organizational unit involved in implementing this sub program is the District Directorate of Education, which is headed by the District Director. Funding for this sub program is from the

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of the Best Teacher Award	Construction of 4 No. 6 unit classroom block at Tapa Abotoase DA JHS
Monitoring of teaching and learning activities in all basic schools District wide	Construction of 1No. 6 unit classroom block at Bowiri Kwamikrom
Support STME Clinic	Construction of 1 No. 3 unit classroom at Bowiri Kwamikrom Newtown DA JHS
Organization of the annual District wide reading festivals for all schools pupils	Construction of 1No. 3 units Classroom Block at Worawora DA with ancillary facilities
Conduct 3 days orientation workshop for all newly trained teachers posted to the District	Renovation Of 1 No 3 Unit Classroom Block With Ancillary Facility At Akaa Yaw
	Construction of 1 No. 3 unit classroom at Wora Wora DA JHS.
	Construction of 1No. 3 unit classroom block at Bowiri Krahini DA Primary.
	Procurement of 100 Desks for Basic Schools.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Enhance early detection reporting and treatment of communicable disease. Specific focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases.

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

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

The Beneficiary institution is the District Directorate of Health

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of functional Health centres constructed	2	2	2	2	2	2
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Number of Children Immunized	2000	2000	2500	2500	3000	3000
Outreach programme organised to perennial and overbank communities	Number of outreach organised	4	4	4	4	4	4
Public education on communicable disease prevention and control organised	Report on the number of education held	1	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise comprehensive outreach services to hard, far island and peninsular communities	Rehabilitation of 2No.1 bedroom for critical health officers at Nkonya Tepo
Create Awareness on Disease prevention and control District Wide	Construction of 1 No. CHPS Compound with residential facility at Tapa Amanfrom
Support the National Immunization Exercise	Construction of 1 No. CHPS Compound with residential facility at Bowiri Odumase
Support District Response Initiative	Construction of 1 No. CHPS Compound with residential Facility at Nkonya Asakiyri
	Construction of 2 No. 2 bedroom Bungalows for critical staff at Comfort Ofedie Health Center at Nkonya Ahenkro.
	Construction of 20. No Bed facility to be used as Ward at Bowiri Kwamekrom
	Construction of 2No. 2Bedroom for critical staff at Comfort Ofedie Memorial Clinic

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Objective

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

4. Budget Sub-Programme Description

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

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

The beneficiary Department is The Social Welfare and Community Development, there are a total of Six (6) that will help implement this sub-programme. Funding for this sub programme is

from the District Assemblies' Common Fund (DACF), District Development Facility (DDF) and Internally Generated Fund.

5. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public sensitization conducted	Number of groups Sensitized		15	20	25	25	25
Non-Child Maintenance/Custody/Paternity Cases Handled	Number of Non-Child Maintenance/Custody/Paternity Cases Handled		10	10	10	10	10
Family Tribunal and Juvenile Court Cases Handled	Number of Family Tribunal and Juvenile court cases handled	40	15	10	10	10	10
Sensitization programmes carried out	Number of PWDs sensitized on the utilization of the Disability Fund	40	40	55	75	80	80
Vulnerable received and supported	Number of orphan vulnerable and unadoptable children received	0	7	10	15	15	15

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET- PROGRAMME SUMMARY: EXPENDITURE BY SUB PROGRAMME CLASSIFICATION

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	INDICATIVE GH¢	INDICATIVE GHC	INDICATIVE GHC
	2017	2018	2019	2020	2021
Agricultural Development	192,387.00	686,664.00	815,530.00	823,685.00	823,685.00
TOTAL	192,387.00	686,664.00	815,530.00	823,685.00	823,685.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

3. Budget Sub-Programme Description

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

The organizational structure of the unit is as follows:

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

1. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work

programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.

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

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

Challenges

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

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Activities of Farmers in the District Monitored	Number of extension activities carried out	12	12	12	12	12	12
	Number of household involved	50	70	150	170	180	200
Demonstration farms established	Size of demonstration plots	2 acres	2 acres	4acres	6acres	6acres	6acres
	Reports generated	12	12	12	12	12	12
District Farmers Day organized	Report of farmers day celebration	Submitted by 30 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec	Submitted by 30 th Dec
Activities of farmers in the District monitored	Number of farms visited	100	100	100	100	100	100

2. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

**BUDGET- PROGRAMME SUMMARY: EXPENDITURE BY SUB PROGRAMME
CLASSIFICATION**

Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	INDICATIVE GH¢	INDICATIVE GHC	INDICATIVE GHC
	2017	2018	2019	2020	2021
Disaster prevention and Management	1,047,249.00	627,684.00	657,577.00	664,153.00	664,153.00
Total	1,047,249.00	627,684.00	657,577.00	664,153.00	664,153.00

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The functions and the responsibilities can be summarized as follows:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Food Screening exercise conducted	Number of food vendors screened	2000	2500	4,000	5,000	5,000	5,000
Sanitary equipment procured	Number of equipment procured			30	35	40	40
	Hand Gloves						
	Wheel barrow			5	10	8	8
	Detergent			30 gallons	30 gallons	30 gallons	30 gallons
	Blooms			50	55	70	70
	Rakes			20	25	30	30
	Wellington Boot			15	20	25	25
Public Education on communal sanitation organized	Number of communities covered			10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management and Control	Construction of 12 no public toilet, urinal and bathroom at Tapa Abotoase Market
Monitor and Supervise clean up exercise and regular collection of refuse for disposal	Rehabilitation of 6 seater Toilet Facility at Bumbula market
Sensitise 6 Basic schools on washing with Soap and water	Construction of 5 No. boreholes.
Management of final disposal site for solid and liquid waste	Procurement of 5 refuse containers
Provide support for CLTS Activities District Wide	
Sanitation improvement package	
Organise national sanitation day celebration	
Facilitate the medical screening of food/ drinks vendors and butchers	
Carry out the national sanitation exercise	

APPENDIX

PROJECTS FOR 2018 AND CORRESPONDING COST AND JUSTIFICATION

List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Compensation of employees	20,430	1,119,284.00							1,139,714	This allocation is going to be used to pay salary for all staff of the Assembly including the SSNIT benefits of IGF Staff.
Organize quarterly general assembly meeting and sub-committee meeting	40,000								40,000	This allocation will be used for sitting allowance, refreshment and txt for Assembly members
Organize quarterly general assembly meeting and sub-committee meeting	40,000								40,000	This allocation will be used for sitting allowance, refreshment and txt for Assembly members

1

List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Organize quarterly town hall meeting in 4 No. area council and 2No. Town Council	10,000		10,001						20,001	This vote is to be used for fuel, refreshment items for the citizens and officers that will attend the town hall meeting.
Submission of quarterly Internal Audit Report	5,000								5,000	This allocation will be used for T&T and daytrip allowance by the Internal Audit Unit.
Submission of Monthly financial reports to relevant agencies	10,000								10,000	This vote will be used for T&T and daytrip allowance for the Finance Department.
Repair, Servicing and Maintenance of official vehicles and Assembly Motor Bikes	10,000.00		20,850.00						30,850.00	This allocation is to be used for the maintenance of official vehicles, Motorbikes and other official machinery.

2

List all projects	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	mp DACF	UDG (GHC) PLWD	other donor (WASH)	Other Donor (GHC) MAG	Total Budget (GHC)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Provide Support to 6No. town and area councils (Sub-District Structures)			50,277.00						50,277.00	This allocation will be used to provide support to Sub District Structures.
organize quarterly Revenue Mobilization Campaign	10,000								10,000	This vote will be used for the organization of quarterly Revenue mobilization Campaign
Provide support to Self-Help provide District Wide			50,916						50,916	This vote is going to be used to support community initiated projects.
Support to National Association of Local Government Authorities (NALAG)			10,000						10,000	This allocation is to be used to support the activities of (NALAG)
Internal Office management	40,227		20,000						60,227	This allocation is to be used for airtime, donations, contributions, and other items for the internal administrative purposes.

3

List all projects	IGF (GHC)	GOG (GHC)	DACF (GHC)	DDF (GHC)	mp DACF	UDG (GHC) PLWD	other donor (WASH)	Other Donor (GHC) MAG	Total Budget (GHC)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
support to Decentralize Department and CBOs, NGOs and FBOs					50,000				50,000	This allocation will be used to support CBOS, NGOs and FBOs by the MP.
Security management	10,000		40,000						50,000	This vote is to be used for security management.
Workshops and training of staff	18,000.		17,535						35,535	This allocation is to be used for refreshment items, fuel/transportation of staff who will attend the workshops.
Monthly submission of HRMIS to VRCC and other Related Agencies	5,000.00								5,000	This allocation is to be used for the out of station allowance and txt for the submission of HRMIS.

4

List all projects	IGF (GHC)	GOG (GHC)	DAFC (GHC)	DDF (GHC)	mp DACF	UDG (GHC)PLWD	other donor (WASH)	Other Donor (GHC) MAG	Total Budget (GHC)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Capacity building for staff in their related field of work		10,000.	31,413.						41,413	This vote is going to be used for training and sponsorship of staff to further their studies in their field of work.
Prepare and submit the 2019 composite Programmed Based Budget and the 2019 fee fixing resolution		30,000.00							30,000.00	This allocation is to be used for the preparation of the 2019 composite budget
Organize quarterly DPCU and Budget committee meeting			10,000.00						10,000.00	This allocation is to be used for the organization of quarterly DPCU and budget committee meetings.

List all projects	IGF (GHC)	GOG (GHC)	DAFC (GHC)	DDF (GHC)	mp DACF	UDG (GHC)PLWD	other donor (WASH)	Other Donor (GHC) MAG	Total Budget (GHC)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Prepare and submit the 2019 Annual Action Plan			10,000.00						10,000.00	This allocation is to be used for the preparation of the AAP for 2019.
Monitoring and Evaluation of projects and programs			20,000						20,000	This allocation is to be used for the fuel and allowance for quarterly monitoring and evaluation of projects.
Organize quarterly revenue sensitization campaign programs District wide.			5,000						5,000	This allocation is to be used for fuel and allowance for Revenue sensitization campaign programs.
Construction of 1 No. DCE bungalow at Nkonya Ahenkro			80,000						80,000	This vote will be used to construct the DCE bungalow at Nkonya Ahenkro.

List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of the DCD bungalow at Nkonya Ahenkro			80,000						80,000	This vote will be used to construct the DCD bungalow at Nkonya Ahenkro.
Rehabilitation of 1 No. 2 Bedroom bungalow at Nkonya Wurupong for use by the District Police Commander			60,000						60,000	This vote will be used to rehabilitate the bungalow for the District Police Commander.
Maintenance , rehabilitation and upgrade of street lights District Wide			30,000						30,000	This allocation will be used for the repair and upgrade of street lights.
Leveling and reshaping of 10km Feeder roads district wide.				64,202					64,202.	This vote will be used for the reshaping and leveling of feeder roads District Wide.

7

List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 4 No. Culverts.at Worawora township.				50,000					50,000	This allocation will be used for the construction of culverts for Worawora township.
Monitoring of teaching and learning activities in all basic schools District Wide.	5,000		5,000						10,000	This allocation will be used for fuel, stationery and allowance for the supervision of Teachers District Wide.
Organize annual District Wide Reading Festival for all Basic School.			10,000						10,000	This allocation will be used to support the District Education office carry out the Reading festival.
Support the Organization of STME Clinic in Ho.			10,000						10,000	This vote will be used for the organization of the STME clinic for school Pupils.
Conduct 3days orientation workshop for newly trained	5,000		5,000						10,000	This allocation will be used to support the District Ghana Education Services to organize training.
Sponsorship and scholarship for needy but brilliant			21,409		111,144				132,553	This vote will be used to support needy but brilliant needy students.

8

List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Organization of the District Best Teacher Award.			10,000						10,000	This vote will be used for the organization of the District Best Teacher Awards.
Construction of 1No. 3 Units Classroom Block with ancillary facility at Worawora DA JHS.			50,000						50,000.	This allocation will be used to complete the construction of 3Units classroom Block at Worawora DA JHS.
Construction of 1 No. 6 unit classroom Block with ancillary facility at Bowiri Kwamekrom R.C JHS			50,000						50,000	This vote will be used to complete the 6 unit classroom block with ancillary facility at Bowiri Kwamekrom.
Construction of 1No. 6 unit classroom block and 1No. 2Unit KG block with ancillary facility at Bowiri Abohiri DA. Primary School.			150,000.00						150,000.00	This allocation will be used for the construction of 6 Unit and 2unit KG classroom block at Bowiri Abohiri.

9

List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construction of 1No. 6unit Classroom Block and 2Unit KG block At D/A Primary, Osoroasuum with ancillary facility			150,000.00						150,000	This vote will be used for the construction of classroom Block with abccillary facility for Osoroasuum Primary school.
Construction of 6 unit classroom block and 2 Unit KG classroom at Tapa Abotoase Pentecost Primary School			150,000.00						150,000	This allocation will be used for the construction of classroom block with the ancillary facilities at the Tapa Abotoase
Construction of 6 unit classroom block with ancillary facility at Tapa Abotoase DA JHS.			150,000.00						150,000.	This allocation is going to be used for the construction of the Classroom block with ancillary facilities at Tapa Abotoase DA JHS.
Construction of 1No. 6unit classroom and 2 unit KG Classroom block for Okrabe R.C Primary School			150,000.00						150,000.	This allocation will be used for the construction of classroom block for the Okrabe R.C. Primary School.

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	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
List all projects										
Procurement of 100 dual desk for all basic schools District wide			94,117.00						94,117.00	This allocation will be used for the classroom furniture for basic schools district wide.
Construction of 2 No. 1 Bedroom Teachers' Bungalow at Apesokubi			100,000.00						100,000.00	This allocation will be used for the construction of staff accommodation for Teachers at Apesokubi.
Organize comprehensive outreach services to hard, far island and peninsular communities	3,000.		10,181.00						13,181.00	This allocation will be used for the fuel, allowance and the hiring of boats to facilitate the movement of Health workers to island and peninsular communities.
District response initiative on malaria control			14,819.00						14,819.00	This vote will be used for the malaria control program.
Create awareness on the Diseases Prevention	5,000.00		20,000.00						25,000.00	This allocation will be used to create awareness on

	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Disease Prevention and Control.
List all projects										
Construction of 1 No. CHPS Compound with residential facility at Tapa Amanfrom			50,000.00						50,000.00	This vote will be used for the completion of the CHPS Compound at Tapa Amanfrom.
Sensitize 6 Basic Schools on hand washing with soap under running water	3,000.		5,000.00						8,000.00	This allocation will be used for fuel, allowance, etc for the sensitization of 6No. Schools.
Facilitate the Medical Screening for food/butchers vendors.	2,000.								2,000.00	This vote will be used to educate vendor on the need to do the medical screening exercise.
support to farmers and disaster victims District wide					50,000.00				50,000.00	This allocation will be used to supports victims of disaster within the district.

List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Monitor and Supervise cleanup exercise and regular collection and disposal of waste.			5,000.00						5,000.00	This allocation will be used to monitor the collection of waste and the fumigation of the final disposal site.
Provide support for the CLTS Activities							75,000		75,000	This vote will be used for the carry out all CLTS activities.
Review of the 2018-2021 DESSAP	5,000		5,000.00						10,000	This allocation will be used for the review of the DESSAP.
Management of final disposal grounds and Appiakrom and Akaayaw No.2			100,000						100,000	This allocation will be used for the management of the final disposal site at Appiakrom and akaayaw No.2

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List all projects	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	mp DACF	UDG (Ghc)PLWD	other donor (WASH)	Other Donor (Ghc) MAG	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Sanitation improvement package (SIP) Programme.			140,000						140,000	This vote is going to be used for the sanitation improvement package.
Organize World Toilet Day.			20,000						20,000	This allocation will be used to organize the world toilet day celebration.
Fumigation exercise.			140,000						140,000	This vote will be used for the fumigation of final disposal site and fumigation of Public toilets and places.
Rehabilitation of 6 Seater Public Toilet at Nkonya Bumbula Market with washing facility.			10,000.00						10,000.00	This allocation will be used to repair the 6 seater Public Toilet at Nkonya Bumbula Market.
Procure 6No. Refuse Containers for 2No. Town and 4No. Area councils			30,000.00						30,000.00	This vote will be used for the procurement of 6 Refuse containers.

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Construction of 10 No. Boreholes.					30,000.00			11,144.75					41,144.75	This vote will be used for the construction of boreholes.
Rehabilitate 1No.2 Bedroom AEAs Bungalow for DADU Head					60,000.00								60,000.00	This allocation will be used for the rehabilitation of Bedroom
Construction of Lorry Park at Tapa Abotoase Market						300,000							300,000	This vote will be used for the completion of the lorry Park at Tapa Abotoase Market.
Construction and installation of Grain Dyer at Bowiri Kwamekrom					30,000.00								30,000	This allocation will be used for the construction of shed and the installation of the Grain Dyer.
Monitor and supervise agricultural activities district wide.												75,000	75,000	This allocation will be used for fuel, stationery, maintenance of official Vehicle and T&T
Organize quarterly training of framers on livestock and poultry production					10,000.00								10,000	This vote will be used for the training of framers on livestock and poultry production.

Organize the National Farmers Day celebration					30,000.00								30,000.00	This allocation will be used for the purchase of awards.
Procure vaccines (PRR &12) and vaccinate livestock against Diseases	5,000.00												5,000.00	This allocation will be used for the vaccination of livestock against Diseases.
Organize in service Training for 15 No. Agricultural Extension Officers.					5,000.00	10,000.00							15,000.00	This vote will be used for training of 15 AEAs
Education of farmers on the invasion, control and prevention of the fall Army worm.	5,000.00				5,000.00								10,000	This allocation will be used for the education of farmers on the Army Worm invasion, control and prevention.
Train 20 community volunteers to undertake education on Child Trafficking					5,000.00								5,000	This vote will be used to train 20 community volunteers to undertake the education on child trafficking

Undertake the Registration of PLWD in the 2 town and 4 area council		5,000.00						5,000.00	This allocation will be used for the registration of people living with disability.
Capacity Building for staff			10,000.00					10,000.00	This vote will be used for the training of staff in their related field of work.
Train 30 executives of women groups existing in the District.		7,862.00						7,862.00	This allocation will be used to train 30 executives of women groups in the District.
Rehabilitation Of 12 Seater Wc Toilet At Tapa Abotoase Marekt	10,000.00							10,000.00	This allocation will be used for the rehabilitation of WC toilet.
Complete 10 no. lockable stores at Bumbula Market	20,000.00							20,000.00	This allocation will be used to complete the project at the Bumbula Market.

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Complete 30 number stall at Nkonya Bumbula	21,664.00							21,664.00	This allocation will be used to complete the project at Bumbula
Establish 1 number nursery for cashew and oil palm		20,000.00						20,000.00	This allocation will be used to establish nursery in the district
Disburse the Disability fund				88,916				88,916.00	This vote will be disburse for the people living with Disability
Procurement of office Equipment and Accessories							39,519.25	39,519.25	This vote will be used the procurement of Office Equipment and Accessories
TOTAL	258,321	1,119,284	2,963,850	222,288.75	88,916	75,000	75,000	5,401,909.00	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,139,714		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,429,860	10,000		
080206 Improve public expenditure management and budgetary control	0	15,000		
082002 Promote sustainable environmental management for agriculture development	0	709,619		
090103 Enhance quality of teaching and learning	0	1,015,872		
090304 Improve quality of health service delivery including mental health	0	808,000		
091107 Improve access to sanitation	0	627,684		
091206 Promote eradication of disability-related discrimination.	0	224,450		
100134 Enforcement of standards & codes in the design & construction of houses	0	119,198		
110109 Ensure full political, administrative and fiscal decentralisation	0	690,322		
110110 Improve local gov't serv & institu'alise dist level planning & budgeting	0	70,000		
Grand Total €	5,429,860	5,429,860	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
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135 01 01 001 22	5,429,860.05	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Intergovernmental Transfers				
From foreign governments(Current)	5,171,539.05	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,119,283.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,963,850.00	0.00	0.00	0.00
1331003 DACF - MP	311,203.75	0.00	0.00	0.00
1331008 Other Donors Support Transfers	170,651.34	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	46,819.96	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	508,318.00	0.00	0.00	0.00
Output 0003 internally generated funds				
Property income [GFS]	77,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1413001 Property Rate	1,500.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415002 Ground Rent	500.00	0.00	0.00	0.00
1415008 Investment Income	25,000.00	0.00	0.00	0.00
1415019 Transit Quarters	500.00	0.00	0.00	0.00
Sales of goods and services	180,221.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	800.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,500.00	0.00	0.00	0.00
1422130 Transport unions	600.00	0.00	0.00	0.00
1422157 Building Plans / Permit	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1423001 Markets	32,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423010 Export of Commodities	48,321.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	30,000.00	0.00	0.00	0.00
1423078 Business registration	30,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	500.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00
Grand Total	5,429,860.05	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	5,429,860	5,441,257	5,484,158
GOG Sources	0	0	0	1,314,088	1,325,281	1,327,229
Management and Administration	0	0	0	1,119,284	1,130,477	1,130,477
Infrastructure Delivery and Management	0	0	0	4,996	4,996	5,046
Social Services Delivery	0	0	0	91,853	91,853	92,772
Economic Development	0	0	0	97,955	97,955	98,935
IGF Sources	0	0	0	258,321	258,526	260,904
Management and Administration	0	0	0	168,657	168,861	170,344
Social Services Delivery	0	0	0	18,000	18,000	18,180
Economic Development	0	0	0	51,664	51,664	52,181
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	222,289	222,289	224,512
Management and Administration	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	111,144	111,144	112,256
Environmental and Sanitation Management	0	0	0	61,145	61,145	61,756
DACF ASSEMBLY Sources	0	0	0	2,925,430	2,925,430	2,954,684
Management and Administration	0	0	0	555,682	555,682	561,239
Infrastructure Delivery and Management	0	0	0	64,202	64,202	64,844
Social Services Delivery	0	0	0	1,584,006	1,584,006	1,589,846
Economic Development	0	0	0	250,000	250,000	252,500
Environmental and Sanitation Management	0	0	0	471,540	471,540	476,255
Environmental and Sanitation Management	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	634,732	634,732	641,079
Management and Administration	0	0	0	31,413	31,413	31,727
Infrastructure Delivery and Management	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	243,319	243,319	245,752
Economic Development	0	0	0	310,000	310,000	313,100
Grand Total	0	0	0	5,429,860	5,441,257	5,484,158

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	5,429,860	5,441,257	5,484,158
Management and Administration	0	0	0	1,925,036	1,936,433	1,944,286
SP1.1: General Administration	0	0	0	648,909	648,909	655,398
22 Use of goods and services	0	0	0	378,856	378,856	382,644
221 Use of goods and services	0	0	0	378,856	378,856	382,644
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22102 Utilities	0	0	0	62,227	62,227	62,849
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	111,385	111,385	112,499
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,001	10,001	10,101
22109 Special Services	0	0	0	111,193	111,193	112,305
22112 Emergency Services	0	0	0	21,050	21,050	21,260
28 Other expense	0	0	0	20,054	20,054	20,254
282 Miscellaneous other expense	0	0	0	20,054	20,054	20,254
28210 General Expenses	0	0	0	20,054	20,054	20,254
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31111 Dwellings	0	0	0	220,000	220,000	222,200
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting and Coordination	0	0	0	70,000	70,000	70,700
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	5,000	5,000	5,050
SP1.5: Human Resource Management	0	0	0	1,181,127	1,192,524	1,192,938
21 Compensation of employees [GFS]	0	0	0	1,139,714	1,151,111	1,151,111
211 Wages and salaries [GFS]	0	0	0	1,137,284	1,148,657	1,148,657
21110 Established Position	0	0	0	1,119,284	1,130,477	1,130,477
21111 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
212 Social contributions [GFS]	0	0	0	2,430	2,454	2,454
21210 Actual social contributions [GFS]	0	0	0	2,430	2,454	2,454
22 Use of goods and services	0	0	0	41,413	41,413	41,827
221 Use of goods and services	0	0	0	41,413	41,413	41,827
22107 Training - Seminars - Conferences	0	0	0	41,413	41,413	41,827

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	119,198	119,198	120,390
SP2.2 Infrastructure Development	0	0	0	119,198	119,198	120,390
31 Non Financial Assets	0	0	0	119,198	119,198	120,390
311 Fixed assets	0	0	0	119,198	119,198	120,390
31113 Other structures	0	0	0	119,198	119,198	120,390
Social Services Delivery	0	0	0	2,048,322	2,048,322	2,068,806
SP3.1 Education and Youth Development	0	0	0	1,015,872	1,015,872	1,026,031
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	147,553	147,553	149,029
282 Miscellaneous other expense	0	0	0	147,553	147,553	149,029
28210 General Expenses	0	0	0	147,553	147,553	149,029
31 Non Financial Assets	0	0	0	833,319	833,319	841,652
311 Fixed assets	0	0	0	833,319	833,319	841,652
31112 Nonresidential buildings	0	0	0	739,202	739,202	746,594
31131 Infrastructure Assets	0	0	0	94,117	94,117	95,058
SP3.2 Health Delivery	0	0	0	808,000	808,000	816,080
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	39,819	39,819	40,217
22105 Travel - Transport	0	0	0	18,181	18,181	18,363
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
SP3.3 Social Welfare and Community Development	0	0	0	224,450	224,450	226,695
22 Use of goods and services	0	0	0	135,534	135,534	136,889
221 Use of goods and services	0	0	0	135,534	135,534	136,889
22101 Materials - Office Supplies	0	0	0	77,334	77,334	78,107
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	26,519	26,519	26,784
22107 Training - Seminars - Conferences	0	0	0	17,862	17,862	18,041
22109 Special Services	0	0	0	3,819	3,819	3,857
28 Other expense	0	0	0	88,916	88,916	89,805
282 Miscellaneous other expense	0	0	0	88,916	88,916	89,805
28210 General Expenses	0	0	0	88,916	88,916	89,805
Economic Development	0	0	0	709,619	709,619	716,715
SP4.2 Agricultural Development	0	0	0	709,619	709,619	716,715

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	137,955	137,955	139,335
221 Use of goods and services	0	0	0	137,955	137,955	139,335
22101 Materials - Office Supplies	0	0	0	32,304	32,304	32,627
22105 Travel - Transport	0	0	0	90,651	90,651	91,558
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	541,664	541,664	547,081
311 Fixed assets	0	0	0	541,664	541,664	547,081
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	90,000	90,000	90,900
31113 Other structures	0	0	0	341,664	341,664	345,081
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	627,684	627,684	633,961
SP5.1 Disaster prevention and Management	0	0	0	627,684	627,684	633,961
22 Use of goods and services	0	0	0	486,540	486,540	491,405
221 Use of goods and services	0	0	0	486,540	486,540	491,405
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22102 Utilities	0	0	0	366,540	366,540	370,205
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	91,145	91,145	92,056
311 Fixed assets	0	0	0	91,145	91,145	92,056
31113 Other structures	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	41,145	41,145	41,556
Grand Total	0	0	0	5,429,860	5,441,257	5,484,158

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IG	FUNDING / OTHERS			Development Partner Funds	Grand Total				
			Comp. of Emp	Goods/Service	Capex		Statutory	Capex/ABFA	Others			Goods Service	Capex	Tot. External	
Biakoye District - Nkonya Ahenkro Management and Administration	1,119,284	1,392,160	1,950,343	4,461,807	29,430	188,227	51,664	258,321	0	0	0	126,413	583,319	709,732	5,429,860
Central Administration	1,119,284	35,582	250,000	1,724,966	20,430	148,227	0	168,657	0	0	0	31,413	0	31,413	1,925,036
Administration (Assembly Office)	372,978	35,582	250,000	978,660	20,430	133,227	0	153,657	0	0	0	31,413	0	31,413	1,163,730
Finance	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Health	249,772	0	0	249,772	0	0	0	0	0	0	0	0	0	0	15,000
Environmental Health Unit	249,772	0	0	249,772	0	0	0	0	0	0	0	0	0	0	0
Agriculture	326,961	0	0	326,961	0	0	0	0	0	0	0	0	0	0	249,772
Physical Planning	326,961	0	0	326,961	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	6,017	0	0	6,017	0	0	0	0	0	0	0	0	0	0	326,961
Social Welfare & Community Development	6,017	0	0	6,017	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	120,075	0	0	120,075	0	0	0	0	0	0	0	0	0	0	6,017
Works	120,075	0	0	120,075	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	43,482	0	0	43,482	0	0	0	0	0	0	0	0	0	0	120,075
Office of Departmental Head	43,482	0	0	43,482	0	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	0	0	66,198	66,198	0	0	0	0	0	0	0	0	50,000	50,000	119,198
Works	0	0	66,198	66,198	0	0	0	0	0	0	0	0	50,000	50,000	119,198
Office of Departmental Head	0	0	66,198	66,198	0	0	0	0	0	0	0	0	50,000	50,000	119,198
Social Services Delivery	0	43,703	1,350,000	1,393,703	0	18,000	0	18,000	0	0	0	10,000	233,319	243,319	2,048,322
Education, Youth and Sports	0	172,553	600,000	772,553	0	10,000	0	10,000	0	0	0	0	233,319	233,319	1,015,872
Office of Departmental Head	0	172,553	600,000	772,553	0	10,000	0	10,000	0	0	0	0	233,319	233,319	1,015,872
Health	0	50,000	750,000	800,000	0	8,000	0	8,000	0	0	0	0	0	0	808,000
Office of District Medical Officer of Health	0	50,000	750,000	800,000	0	8,000	0	8,000	0	0	0	0	0	0	808,000
Social Welfare & Community Development	0	214,450	0	214,450	0	0	0	0	0	0	0	10,000	0	10,000	224,450
Office of Departmental Head	0	214,450	0	214,450	0	0	0	0	0	0	0	10,000	0	10,000	224,450
Economic Development	0	147,955	200,000	347,955	0	10,000	41,664	51,664	0	0	0	10,000	300,000	310,000	709,919

SECTOR / MDA / IMDA	Central GOG and CF			Comp. of Emp	Total GOG	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex			Goods/Service	Capex	Statutory	Capex	ABFA	Others	Goods	Service	Capex	
Agriculture	0	147,955	200,000	347,955	0	10,000	41,684	0	0	0	0	10,000	300,000	310,000	709,619
Environmental and Sanitation Management	0	147,955	200,000	347,955	0	10,000	41,684	0	0	0	0	10,000	300,000	310,000	709,619
Health	0	451,540	81,145	532,684	0	10,000	10,000	20,000	0	0	0	75,000	0	75,000	627,684
Environmental Health Unit	0	451,540	81,145	532,684	0	10,000	10,000	20,000	0	0	0	75,000	0	75,000	627,684

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source		372,978	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Volta											
Location Code	0412100	Biakoye - Nkonya Ahenkro											
										Compensation of employees [GFS]		372,978	
Objective	000000	Compensation of Employees										372,978	
Program	91001	Management and Administration										372,978	
Sub-Program	91001005	SP1.5: Human Resource Management										372,978	
Operation	000000			0.0	0.0	0.0					372,978		
										Wages and salaries [GFS]		372,978	
										2111001 Established Post		372,978	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	153,657
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Compensation of employees [GFS]				20,430
Objective	000000	Compensation of Employees		20,430
Program	91001	Management and Administration		20,430
Sub-Program	91001005	SP1.5: Human Resource Management		20,430
Operation	000000		0.0 0.0 0.0	20,430
Wages and salaries [GFS]				18,000
2111102 Monthly paid and casual labour				18,000
Social contributions [GFS]				2,430
2121001 13 Percent SSF Contribution				2,430

				Amount (GH¢)
Use of goods and services				133,227
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	813546	Organise Quarterly Revenue Sensitization Campaign	1.0 1.0 1.0	10,000

				Amount (GH¢)
Use of goods and services				10,000
2210101 Printed Material and Stationery				2,000
2210103 Refreshment Items				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210622 Maintenance of Computer Software				4,000

				Amount (GH¢)
Objective	110109	Ensure full political, administrative and fiscal decentralisation		123,227
Program	91001	Management and Administration		123,227
Sub-Program	91001001	SP1.1: General Administration		123,227
Operation	813538	INTERNAL OFFICE MANAGEMENT	1.0 1.0 1.0	45,227

				Amount (GH¢)
Use of goods and services				45,227
2210201 Electricity charges				3,227
2210202 Water				2,000
2210203 Telecommunications				2,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210512 Mileage Allowance				20,000
2210901 Service of the State Protocol				5,000
Operation	813545	Monthly submission of HRMIS to VRCC	1.0 1.0 1.0	5,000

				Amount (GH¢)
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	813554	organize quarterly general assembly and sub committee meeting	1.0 1.0 1.0	35,000

				Amount (GH¢)
Use of goods and services				35,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				10,000

Biakoye District - Nkonya Ahenkro

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
2210904 Substructure Allowances				15,000
Operation	813555	Organize Quarterly Town Hall Meeting In 4 No. Town Council And 2 Area Councils	1.0 1.0 1.0	10,000

				Amount (GH¢)
Use of goods and services				10,000
2210103 Refreshment Items				8,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	813577	Repair and Maintenance of Official Vehicles and Assembly Motor Bikes	1.0 1.0 1.0	10,000

				Amount (GH¢)
Use of goods and services				10,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
Operation	813581	Security Management	1.0 1.0 1.0	5,000

				Amount (GH¢)
Use of goods and services				5,000
2210206 Armed Guard and Security				5,000
Operation	813593	workshops and training of staff	1.0 1.0 1.0	13,000

				Amount (GH¢)
Use of goods and services				13,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				5,000
2210511 Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Use of goods and services				40,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	813587	support to Decentralize Department and CBOs, NGOs, and FBOs	1.0 1.0 1.0	40,000

				Amount (GH¢)
Use of goods and services				40,000
2210120 Purchase of Petty Tools/Implements				15,000
2210617 Street Lights/Traffic Lights				25,000

				Amount (GH¢)
Other expense				10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	813587	support to Decentralize Department and CBOs, NGOs, and FBOs	1.0 1.0 1.0	10,000

				Amount (GH¢)
Miscellaneous other expense				10,000
2821009 Donations				10,000

Biakoye District - Nkonya Ahenkro

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	555,682
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1350101001	Biakoye District - Nkonya Ahenkro_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		
Use of goods and services				295,629
Objective	110109	Ensure full political, administrative and fiscal decentralisation		225,629
Program	91001	Management and Administration		225,629
Sub-Program	91001001	SP1.1: General Administration		215,629
Operation	813531	contingency	1.0 1.0 1.0	21,050
Use of goods and services				21,050
2211202 Refurbishment Contingency				21,050
Operation	813538	INTERNAL OFFICE MANAGEMENT	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210201 Electricity charges				6,000
2210202 Water				2,000
2210203 Telecommunications				2,000
2210402 Residential Accommodations				5,000
Operation	813549	organize all national celebration inducing Independence Day and Senior Citizens Day	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	813555	Organize Quarterly Town Hall Meeting In 4 No. Town Council And 2 Area Councils	1.0 1.0 1.0	10,001
Use of goods and services				10,001
2210701 Training Materials				10,001
Operation	813568	Provide Support For Self-Help Projects	1.0 1.0 1.0	40,916
Use of goods and services				40,916
2210904 Substructure Allowances				40,916
Operation	813569	Provide Support To Sub Structures	1.0 1.0 1.0	40,277
Use of goods and services				40,277
2210904 Substructure Allowances				40,277
Operation	813577	Repair and Maintenance of Official Vehicles and Assembly Motor Bikes	1.0 1.0 1.0	20,850
Use of goods and services				20,850
2210502 Maintenance and Repairs - Official Vehicles				20,850
Operation	813581	Security Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210206 Armed Guard and Security				40,000
Operation	813593	workshops and training of staff	1.0 1.0 1.0	17,535
Use of goods and services				17,535
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210510 Other Night allowances				10,535
2210511 Local travel cost				2,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	813503	capacity building of staff in related field of work	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				10,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		70,000
Operation	813543	Monitoring and Evaluation of all A ssembly projects and programs	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	813551	Organize DPCU And Budget Committee Meeting	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				5,000
2210904 Substructure Allowances				5,000
Operation	813558	prepare and submit AAP for 2019	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				5,000
Operation	813559	Prepare And Submit The Composite Programmed Based Budget For 2019 And The 2019 Fee Fixing Resolution	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				10,000
Other expense				10,054
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,054
Program	91001	Management and Administration		10,054
Sub-Program	91001001	SP1.1: General Administration		10,054
Operation	813589	Support to National Association of Local Government Authorities (NALAG)	1.0 1.0 1.0	10,054
Miscellaneous other expense				10,054
2821010 Contributions				10,054
Non Financial Assets				250,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		250,000
Program	91001	Management and Administration		250,000
Sub-Program	91001001	SP1.1: General Administration		250,000
Project	813521	Construction of 1No. DCE Bungalow at Nkonya Ahenkro	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111153 WIP - Bungalows/Flat				80,000
Project	813529	Construction Of DCD Bungalow at Nkonya Ahenkro	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111153 WIP - Bungalows/Flat				80,000
Project	813539	Maintenance Rehabilitation, Refurbishment and Upgrade Of Street Lights	1.0 1.0 1.0	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70980	Education n.e.c		
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	10,000	
Objective	090103	Enhance quality of teaching and learning			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000	
Operation	813505	Conduct 3days orientation workshops for newly trained teachers	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210103 Refreshment Items				5,000		
Operation	813544	Monitoring of teaching and learning activities in all basic schools District wide	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	111,144
Function Code	70980	Education n.e.c		
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Other expense	111,144	
Objective	090103	Enhance quality of teaching and learning			111,144	
Program	91003	Social Services Delivery			111,144	
Sub-Program	91003001	SP3.1 Education and Youth Development			111,144	
Operation	813583	Sponsorship and scholarship for needy but brilliant students	1.0	1.0	1.0	111,144

Miscellaneous other expense				111,144
2821019 Scholarship and Bursaries				111,144

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	661,409
Function Code	70980	Education n.e.c		
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Use of goods and services	25,000	
Objective	090103	Enhance quality of teaching and learning			25,000	
Program	91003	Social Services Delivery			25,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			25,000	
Operation	813505	Conduct 3days orientation workshops for newly trained teachers	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210101 Printed Material and Stationery				2,000		
2210503 Fuel and Lubricants - Official Vehicles				3,000		
Operation	813544	Monitoring of teaching and learning activities in all basic schools District wide	1.0	1.0	1.0	5,000

Use of goods and services				5,000		
2210101 Printed Material and Stationery				3,000		
2210103 Refreshment Items				2,000		
Operation	813548	Organize annual district wide reading festival for all Basic School pupils	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210101 Printed Material and Stationery				3,000		
2210103 Refreshment Items				5,000		
2210503 Fuel and Lubricants - Official Vehicles				2,000		
Operation	813586	Support the organization of termly STME clinic	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210103 Refreshment Items				3,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Other expense	36,409
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Objective	090103	Enhance quality of teaching and learning			36,409	
Program	91003	Social Services Delivery			36,409	
Sub-Program	91003001	SP3.1 Education and Youth Development			36,409	
Operation	813547	Organization of the best teacher award	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000		
2821008 Awards and Rewards				10,000		
Operation	813583	Sponsorship and scholarship for needy but brilliant students	1.0	1.0	1.0	21,409

Miscellaneous other expense				21,409		
2821019 Scholarship and Bursaries				21,409		
Operation	813586	Support the organization of termly STME clinic	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821010 Contributions				5,000

				Non Financial Assets	600,000
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Objective	090103	Enhance quality of teaching and learning			600,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91003	Social Services Delivery									600,000
Sub-Program	91003001	SP3.1 Education and Youth Development									600,000
Project	813508	Construction of 1 No. 6 Unit Classroom block and 2 unit KG block at DA Primary school at Osoroasuom	1.0	1.0	1.0						100,000
		Fixed assets									100,000
		3111205 School Buildings									100,000
Project	813515	Construction of 1No. 6 Unit Classroom Block and 2 unit KG at Block at Tapa Abotoase Pentecost Primary School	1.0	1.0	1.0						100,000
		Fixed assets									100,000
		3111205 School Buildings									100,000
Project	813516	Construction of 1No. 6unit Classroom block and 2 Unit KG block with ancillary Facility at Okrabe R.C Primary School	1.0	1.0	1.0						100,000
		Fixed assets									100,000
		3111205 School Buildings									100,000
Project	813517	Construction of 1No. 6Unit Classroom Block and 2Unit classroom block with ancillary facility at Bowiri Abohiri DA Primary School	1.0	1.0	1.0						100,000
		Fixed assets									100,000
		3111205 School Buildings									100,000
Project	813523	Construction of 2No. 1 Bedroom Semi detached Bungalow for Teachers at Apesokubi	1.0	1.0	1.0						100,000
		Fixed assets									100,000
		3111205 School Buildings									100,000
Project	813524	Construction of 3 unit classroom block at Wora wora DA JHS	1.0	1.0	1.0						50,000
		Fixed assets									50,000
		3111256 WIP - School Buildings									50,000
Project	813527	Construction of 6 unit 1 no. Classroom block with ancillary facility at Bowiri Kwamekrom	1.0	1.0	1.0						50,000
		Fixed assets									50,000
		3111256 WIP - School Buildings									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector										
Fund Type/Source	14009	DDF										233,319
Function Code	70980	Education n.e.c										
Organisation	1350301001	Biakoye District - Nkonya Ahenkro_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta										
Location Code	0412100	Biakoye - Nkonya Ahenkro										

Non Financial Assets

Objective	090103	Enhance quality of teaching and learning										233,319
Program	91003	Social Services Delivery										233,319
Sub-Program	91003001	SP3.1 Education and Youth Development										233,319
Project	813526	Construction of 6 Unit 1 No. classroom Block with ancillary facility at Tapa Abotoase DA JHS.	1.0	1.0	1.0							139,202
		Fixed assets										139,202
		3111205 School Buildings										139,202
Project	813563	Procurement of 100 dual desk for basic schools district wide	1.0	1.0	1.0							94,117
		Fixed assets										94,117
		3113108 Furniture and Fittings										94,117
Total Cost Centre											1,015,872	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

											Amount (GH¢)		
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF											8,000
Function Code	70721	General Medical services (IS)											
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health_Office of District Medical Officer of Health_Volta											
Location Code	0412100	Biakoye - Nkonya Ahenkro											

Use of goods and services

Objective	090304	Improve quality of health service delivery including mental health											8,000
Program	91003	Social Services Delivery											8,000
Sub-Program	91003002	SP3.2 Health Delivery											8,000
Operation	813532	Create awareness on Diseases Prevention and Control, among others (Ebola, TB Etc)	1.0	1.0	1.0								5,000
		Use of goods and services											5,000
		2210101 Printed Material and Stationery											5,000
Operation	813550	Organize comprehensive outreach services to hard, far, island and peninsular communities District Wide	1.0	1.0	1.0								3,000
		Use of goods and services											3,000
		2210511 Local travel cost											3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	800,000
Function Code	70721	General Medical services (IS)		
Organisation	1350401001	Biakoye District - Nkonya Ahenkro_Health Office of District Medical Officer of Health_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

Use of goods and services 50,000

Objective 090304 Improve quality of health service delivery including mental health 50,000

Program 91003 Social Services Delivery 50,000

Sub-Program 91003002 SP3.2 Health Delivery 50,000

Operation 813532 Create awareness on Diseases Prevention and Control, among others (Ebola, TB Etc) 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210103 Refreshment Items 10,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210511 Local travel cost 5,000

Operation 813534 District Response Initiative on Malaria 1.0 1.0 1.0 14,819

Use of goods and services 14,819

2210104 Medical Supplies 14,819

Operation 813550 Organize comprehensive outreach services to hard, far, island and peninsular communities District Wide 1.0 1.0 1.0 15,181

Use of goods and services 15,181

2210104 Medical Supplies 10,000

2210503 Fuel and Lubricants - Official Vehicles 5,181

Non Financial Assets 750,000

Objective 090304 Improve quality of health service delivery including mental health 750,000

Program 91003 Social Services Delivery 750,000

Sub-Program 91003002 SP3.2 Health Delivery 750,000

Project 813506 Construction of 2 No. 2 bedroom for critical staffs of Comfort Ofedie Memorial clinic 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111103 Bungalows/Flats 100,000

Project 813509 Construction of 1 No. CHPS compound with residential facility at nkonya Asakiyri 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111253 WIP - Health Centres 100,000

Project 813514 Construction of 1No CHPS compound with residential facility at Bowiri Odumase. 1.0 1.0 1.0 50,000

Fixed assets 50,000

3111253 WIP - Health Centres 50,000

Project 813518 Construction of 1No. CHPS Compound with residential facility at Tapa Amanfrom 1.0 1.0 1.0 50,000

Fixed assets 50,000

3111253 WIP - Health Centres 50,000

Project 813519 Construction of 1No. CHPS Compound with residential facility at Tapa Amanya 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111207 Health Centres 100,000

Project 813520 Construction of 1No. CHPS Compound with Residential facility at Tapa Odei 1.0 1.0 1.0 100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Fixed assets										100,000
3111207 Health Centres										100,000
Project	813528	Construction of a 20. No Bed facility to be used as a ward	1.0	1.0	1.0					150,000

Fixed assets										150,000
3111207 Health Centres										150,000
Project	813575	rehabilitation of 2 No. 2 Bedroom for use by critical staff at Worawora	1.0	1.0	1.0					100,000

Fixed assets										100,000
3111103 Bungalows/Flats										100,000
Total Cost Centre										808,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 249,772
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Compensation of employees [GFS]			249,772
Objective	000000	Compensation of Employees	249,772
Program	91001	Management and Administration	249,772
Sub-Program	91001005	SP1.5: Human Resource Management	249,772
Operation	000000		249,772

Wages and salaries [GFS]			249,772
2111001	Established Post		249,772

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Use of goods and services			10,000
Objective	091107	Improve access to sanitation	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	813537	Facilitate medical screening food/drink vendors, butchers etc.	2,000

Use of goods and services			2,000
2210113	Feeding Cost		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,000
Operation	813579	Review of the 2018-2021 DESSAP	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		2,000
2210511	Local travel cost		3,000
Operation	813582	Sensitize 6 basic schools on hand washing with soap under running water.	3,000

Use of goods and services			3,000
2210101	Printed Material and Stationery		3,000

			Amount (GH¢)
Non Financial Assets			10,000
Objective	091107	Improve access to sanitation	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Project	813574	Rehabilitation Of 12 Seater Wc Toilet At Tapa Abotoase Market	10,000

Fixed assets			10,000
3111303	Toilets		10,000

Biakoye District - Nkonya Ahenkro

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 61,145
Function Code	70740	Public health services	
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Amount (GH¢)
Other expense			50,000
Objective	091107	Improve access to sanitation	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	813588	support to Farmers and other Businesses and Disaster Victims	50,000

Miscellaneous other expense			50,000
2821009	Donations		50,000

			Amount (GH¢)
Non Financial Assets			11,145
Objective	091107	Improve access to sanitation	11,145
Program	91005	Environmental and Sanitation Management	11,145
Sub-Program	91005001	SP5.1 Disaster prevention and Management	11,145
Project	813512	CoNSTRUCTION OF 10 NO. BOREHOLES.	11,145

Fixed assets			11,145
3113110	Water Systems		11,145

Biakoye District - Nkonya Ahenkro

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	471,540
Function Code	70740	Public health services		
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

Use of goods and services 401,540

Objective 091107 Improve access to sanitation 401,540

Program 91005 Environmental and Sanitation Management 401,540

Sub-Program 91005001 SP5.1 Disaster prevention and Management 401,540

Operation 813501 Fumigation 1.0 1.0 1.0 140,000

Use of goods and services 140,000

2210205 Sanitation Charges 140,000

Operation 813540 Management of final disposal grounds at Appiakrom and Akaayaw NO2. 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210205 Sanitation Charges 100,000

Operation 813542 Monitor and supervise cleanup exercises and regular collection and disposal of refuse from communities 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210120 Purchase of Petty Tools/Implements 5,000

Operation 813557 Organize Toilet Day Celebration 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210103 Refreshment Items 10,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

2210511 Local travel cost 5,000

Operation 813579 Review of the 2018-2021 DESSAP 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

2210708 Refreshments 3,000

Operation 813580 Sanitation Improvement Package (S I P) programme 1.0 1.0 1.0 126,540

Use of goods and services 126,540

2210205 Sanitation Charges 126,540

Operation 813582 Sensitize 6 basic schools on hand washing with soap under running water. 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210103 Refreshment Items 3,000

2210503 Fuel and Lubricants - Official Vehicles 2,000

Non Financial Assets 70,000

Objective 091107 Improve access to sanitation 70,000

Program 91005 Environmental and Sanitation Management 70,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 70,000

Project 813512 CONSTRUCTION OF 10 NO. BOREHOLES. 1.0 1.0 1.0 30,000

Fixed assets 30,000

3113110 Water Systems 30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	813561	Procure 6 No. Refuse Containers	1.0	1.0	1.0	30,000
Fixed assets						30,000
3112206 Plant and Machinery						30,000
Project	813576	Rehabilitation Of 6 Seater Toilet At Bumbula Market	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111303 Toilets						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			75,000
Function Code	70740	Public health services				
Organisation	1350402001	Biakoye District - Nkonya Ahenkro_Health_Environmental Health Unit_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				

Objective 091107 Improve access to sanitation 75,000

Program 91005 Environmental and Sanitation Management 75,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 75,000

Operation 813567 Provide Support for CLTS Activities 1.0 1.0 1.0 75,000

Use of goods and services 75,000

Objective 091107 Improve access to sanitation 75,000

Program 91005 Environmental and Sanitation Management 75,000

Sub-Program 91005001 SP5.1 Disaster prevention and Management 75,000

Operation 813567 Provide Support for CLTS Activities 1.0 1.0 1.0 75,000

Use of goods and services 75,000

2210101 Printed Material and Stationery 1,000

2210113 Feeding Cost 30,000

2210503 Fuel and Lubricants - Official Vehicles 44,000

Total Cost Centre 877,456

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 424,916
Function Code	70421	Agriculture cs	
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Amount (GHC)
Compensation of employees [GFS]			326,961
Objective	000000	Compensation of Employees	326,961
Program	91001	Management and Administration	326,961
Sub-Program	91001005	SP1.5: Human Resource Management	326,961
Operation	000000		326,961

Wages and salaries [GFS]			326,961
2111001 Established Post			326,961

			Amount (GHC)
Use of goods and services			97,955
Objective	082002	Promote sustainable environmental management for agriculture development	97,955
Program	91004	Economic Development	97,955
Sub-Program	91004002	SP4.2 Agricultural Development	97,955
Operation	813541	Monitor and supervise agricultural activities district wide	97,955

Use of goods and services			97,955
2210101 Printed Material and Stationery			12,304
2210502 Maintenance and Repairs - Official Vehicles			35,651
2210503 Fuel and Lubricants - Official Vehicles			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 51,664
Function Code	70421	Agriculture cs	
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta	
Location Code	0412100	Biakoye - Nkonya Ahenkro	

			Amount (GHC)
Use of goods and services			10,000
Objective	082002	Promote sustainable environmental management for agriculture development	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Operation	813535	Education of Farmers on the causes of armyworm	5,000

Use of goods and services			5,000
2210101 Printed Material and Stationery			5,000
Operation	813562	Procure vaccines(PRR and 12) and vaccinate livestock against Diseases	5,000

Use of goods and services			5,000
2210105 Drugs			5,000

			Amount (GHC)
Non Financial Assets			41,664

Objective	082002	Promote sustainable environmental management for agriculture development	41,664
Program	91004	Economic Development	41,664
Sub-Program	91004002	SP4.2 Agricultural Development	41,664
Project	813513	Construction of 10 No. lockable stores at Bumbula Markets	20,000

Fixed assets			20,000
3111354 WIP - Markets			20,000
Project	813522	Construction of 20. No market stalls and rehabilitation of 10. no market stalls	21,664

Fixed assets			21,664
3111354 WIP - Markets			21,664

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70421	Agriculture cs		
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

Use of goods and services 20,000

Objective 082002 Promote sustainable environmental management for agriculture development 20,000

Program 91004 Economic Development 20,000

Sub-Program 91004002 SP4.2 Agricultural Development 20,000

Operation 813535 Education of Farmers on the causes of armyworm 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 5,000

Operation 813552 Organize in-service Training For 15 No. Agricultural Extension Officers 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210710 Staff Development 5,000

Operation 813556 Organize quarterly training of farmers on livestock and poultry production, processing and marketing 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210101 Printed Material and Stationery 5,000

2210103 Refreshment Items 5,000

Other expense 30,000

Objective 082002 Promote sustainable environmental management for agriculture development 30,000

Program 91004 Economic Development 30,000

Sub-Program 91004002 SP4.2 Agricultural Development 30,000

Operation 813553 Organize national farmers day celebration 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821008 Awards and Rewards 30,000

Non Financial Assets 200,000

Objective 082002 Promote sustainable environmental management for agriculture development 200,000

Program 91004 Economic Development 200,000

Sub-Program 91004002 SP4.2 Agricultural Development 200,000

Project 813507 construction and installation of grain dyer at Bowiri Kwamekrom 1.0 1.0 1.0 30,000

Fixed assets 30,000

3112202 Agricultural Machinery 30,000

Project 813510 construction of 1 No. meat shop at Tapa Aboatoase market 1.0 1.0 1.0 30,000

Fixed assets 30,000

3111206 Slaughter House 30,000

Project 813511 construction of 1 No. slaughter house at tapa abotoase 1.0 1.0 1.0 60,000

Fixed assets 60,000

3111257 WIP - Slaughter House 60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	813536	establish 1 No. nursery tree crops plantation for cashew & oil palm	1.0	1.0	1.0	20,000
Fixed assets						20,000
3113153 WIP - Landscaping and Gardening						20,000
Project	813572	Rehabilitate 1 No. AEAs Bungalow for DADU head	1.0	1.0	1.0	60,000
Fixed assets						60,000
3111103 Bungalows/Flats						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			310,000
Function Code	70421	Agriculture cs				
Organisation	1350600001	Biakoye District - Nkonya Ahenkro_Agriculture_Volta				
Location Code	0412100	Biakoye - Nkonya Ahenkro				

Use of goods and services 10,000

Objective 082002 Promote sustainable environmental management for agriculture development 10,000

Program 91004 Economic Development 10,000

Sub-Program 91004002 SP4.2 Agricultural Development 10,000

Operation 813552 Organize in-service Training For 15 No. Agricultural Extension Officers 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210710 Staff Development 10,000

Non Financial Assets 300,000

Objective 082002 Promote sustainable environmental management for agriculture development 300,000

Program 91004 Economic Development 300,000

Sub-Program 91004002 SP4.2 Agricultural Development 300,000

Project 813530 Construction of lorry park at Tapa Aboatoase market 1.0 1.0 1.0 300,000

Fixed assets 300,000

3111355 WIP - Car/Lorry Park 300,000

Total Cost Centre 1,036,580

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,017
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1350703001	Biakoye District - Nkonya Ahenkro Physical Planning Parks and Gardens Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				6,017
Objective	000000	Compensation of Employees		6,017
Program	91001	Management and Administration		6,017
Sub-Program	91001005	SP1.5: Human Resource Management		6,017
Operation	000000		0.0 0.0 0.0	6,017
Wages and salaries [GFS]				6,017
2111001 Established Post				6,017
Total Cost Centre				6,017

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	211,928
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro Social Welfare & Community Development Office of Departmental Head Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		
Compensation of employees [GFS]				120,075
Objective	000000	Compensation of Employees		120,075
Program	91001	Management and Administration		120,075
Sub-Program	91001005	SP1.5: Human Resource Management		120,075
Operation	000000		0.0 0.0 0.0	120,075
Wages and salaries [GFS]				120,075
2111001 Established Post				120,075
Use of goods and services				91,853
Objective	091206	Promote eradication of disability-related discrimination.		91,853
Program	91003	Social Services Delivery		91,853
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		91,853
Operation	813560	Procurement of Office Equipment and Accessories	1.0 1.0 1.0	91,853
Use of goods and services				91,853
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				52,334
2210201 Electricity charges				5,000
2210202 Water				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				21,519

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	122,597
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Use of goods and services				33,681
Objective	091206	Promote eradication of disability-related discrimination.		33,681
Program	91003	Social Services Delivery		33,681
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		33,681
Operation	813504	CARRY OUT HIV/AIDS ACTIVITIES	1.0 1.0 1.0	15,819
Use of goods and services				15,819
2210103 Refreshment Items				5,000
2210104 Medical Supplies				7,000
2210904 Substructure Allowances				3,819
Operation	813590	train 20 community volunteers to undertake education on child trafficking	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Operation	813591	train 30 executives of women groups existing in the district	1.0 1.0 1.0	7,862
Use of goods and services				7,862
2210701 Training Materials				7,862
Operation	813592	undertake registration of PLWD in 6 area and town council	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210103 Refreshment Items				5,000
Other expense				88,916
Objective	091206	Promote eradication of disability-related discrimination.		88,916
Program	91003	Social Services Delivery		88,916
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		88,916
Operation	813533	Disburse the Disability fund	1.0 1.0 1.0	88,916
Miscellaneous other expense				88,916
2821019 Scholarship and Bursaries				88,916

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1350801001	Biakoye District - Nkonya Ahenkro_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Use of goods and services				10,000
Objective	091206	Promote eradication of disability-related discrimination.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	813502	Capacity building for staff	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210701 Training Materials				10,000
Total Cost Centre				344,525

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	48,478
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Compensation of employees [GFS]				43,482
Objective	000000	Compensation of Employees		43,482
Program	91001	Management and Administration		43,482
Sub-Program	91001005	SP1.5: Human Resource Management		43,482
Operation	000000		0.0 0.0 0.0	43,482

Wages and salaries [GFS]				43,482
2111001 Established Post				43,482

				Amount (GH¢)
Non Financial Assets				4,996
Objective	100134	Enforcement of standards & codes in the design & construction of houses		4,996
Program	91002	Infrastructure Delivery and Management		4,996
Sub-Program	91002002	SP2.2 Infrastructure Development		4,996
Project	813578	Reshaping and leveling of 10 km feeder roads District wide	1.0 1.0 1.0	4,996

Fixed assets				4,996
3111308 Feeder Roads				4,996

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	64,202
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Non Financial Assets				64,202
Objective	100134	Enforcement of standards & codes in the design & construction of houses		64,202
Program	91002	Infrastructure Delivery and Management		64,202
Sub-Program	91002002	SP2.2 Infrastructure Development		64,202
Project	813578	Reshaping and leveling of 10 km feeder roads District wide	1.0 1.0 1.0	64,202

Fixed assets				64,202
3111308 Feeder Roads				64,202

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	50,000
Function Code	70610	Housing development		
Organisation	1351001001	Biakoye District - Nkonya Ahenkro_Works_Office of Departmental Head_Volta		
Location Code	0412100	Biakoye - Nkonya Ahenkro		

				Amount (GH¢)
Non Financial Assets				50,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Project	813525	Construction of 4No. Culvert at Worawora Township	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111306 Bridges				50,000

Total Cost Centre				162,680
Total Vote				5,429,860

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	of Employees	of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External
Biakoye District - Nkonya Ahenkro	1,119,284	1,392,160	1,950,343	4,461,807	26,430	182,227	51,664	258,321	0	0	126,413	583,319	709,732	5,429,800
Management and Administration	1,119,284	35,5932	250,000	1,249,968	20,430	148,227	0	168,657	0	0	31,413	0	31,413	1,925,036
SP1:1: General Administration	0	275,682	250,000	525,682	0	123,227	0	123,227	0	0	0	0	0	648,909
SP12: Finance and Revenue Mobilization	0	0	0	0	0	25,000	0	25,000	0	0	0	0	0	25,000
SP13: Planning, Budgeting and Coordination	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	70,000
SP15: Human Resource Management	1,119,284	10,000	0	1,129,284	20,430	0	0	20,430	0	0	31,413	0	31,413	1,181,127
Infrastructure Delivery and Management	0	0	68,198	69,198	0	0	0	0	0	0	0	50,000	50,000	118,198
SP22 Infrastructure Development	0	0	68,198	69,198	0	0	0	0	0	0	0	50,000	50,000	118,198
Social Services Delivery	0	437,003	1,350,000	1,787,003	0	18,000	0	18,000	0	0	10,000	233,319	243,319	2,043,322
SP31 Education and Youth Development	0	172,553	606,000	772,553	0	10,000	0	10,000	0	0	0	233,319	233,319	1,015,872
SP32 Health Delivery	0	50,000	750,000	800,000	0	8,000	0	8,000	0	0	0	0	0	808,000
SP33 Social Welfare and Community Development	0	214,450	0	214,450	0	0	0	0	0	0	10,000	0	10,000	224,450
Economic Development	0	147,955	200,000	347,955	0	10,000	41,664	51,664	0	0	10,000	300,000	310,000	709,619
SP42 Agricultural Development	0	147,955	200,000	347,955	0	10,000	41,664	51,664	0	0	10,000	300,000	310,000	709,619
Environmental and Sanitation Management	0	45,1540	81,145	532,864	0	10,000	10,000	20,000	0	0	75,000	0	75,000	627,684
SP5:1 Disaster prevention and Management	0	45,1540	81,145	532,864	0	10,000	10,000	20,000	0	0	75,000	0	75,000	627,684

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MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Biakoye District - Nkonya Ahenkro	0	0	0	2,585,326	2,585,326	2,611,179
Management and Administration	0	0	0	250,000	250,000	252,500
Construction of 1No. DCE Bungalow at Nkonya Ahenkro	0	0	0	80,000	80,000	80,800
Construction Of DCD Bungalow at Nkonya Ahenkro	0	0	0	80,000	80,000	80,800
Maintenance Rehabilitation, Refurbishment and Upgrade Of Street Lights	0	0	0	30,000	30,000	30,300
REHABILITATION OF 1 NO. 2 BED ROOM FOR DISTRICT POLICE COMMANDER	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	119,198	119,198	120,390
Construction of 4No. Culvert at Worawora Township	0	0	0	50,000	50,000	50,500
Reshaping and leveling of 10 km feeder roads District wide	0	0	0	69,198	69,198	69,890
Social Services Delivery	0	0	0	1,583,319	1,583,319	1,599,152
construction of 1 No. 6 Unit Classroom block and 2 unit KG block at DA Primary school at Osoroasuum	0	0	0	100,000	100,000	101,000
Construction of 1No. 6 Unit Classroom Block and 2 unit KG at Block at Tapa Aboatoase Pentecost Primary School	0	0	0	100,000	100,000	101,000
Construction of 1No. 6unit Classroom block and 2 Unit KG block with ancillary Facility at Okrabe R.C Primary School	0	0	0	100,000	100,000	101,000
Construction of 1No. 6Unit Classroom Block and 2Unit classroom block with ancillary facility at Bowiri Abohiri DA Primary School	0	0	0	100,000	100,000	101,000
Construction of 2No. 1 Bedroom Semi detached Bungalow for Teachers at Apesokubi	0	0	0	100,000	100,000	101,000
Construction of 3 unit classroom block at Wora wora DA JHS	0	0	0	50,000	50,000	50,500
Construction of 6 Unit 1 No. classroom Block with ancillary facility at Tapa Aboatoase DA JHS.	0	0	0	139,202	139,202	140,594
Construction of 6 unit 1 no. Classroom block with ancillary facility at Bowiri Kwamekrom	0	0	0	50,000	50,000	50,500
Procurement of 100 dual desk for basic schools district wide	0	0	0	94,117	94,117	95,058
Construction of 2 No. 2 bedroom for critical staffs of Comfort Ofedie Memorial clinic	0	0	0	100,000	100,000	101,000
Construction of 1 No. CHPS compound with residential facility at nkonya Asakiyiri	0	0	0	100,000	100,000	101,000
Construction of 1No CHPS compound with residential facility at Bowiri Odumase.	0	0	0	50,000	50,000	50,500
Construction of 1No. CHPS Compound with residential facility at Tapa Amanfrom	0	0	0	50,000	50,000	50,500
Construction of 1No. CHPS Compound with residential facility at Tapa Amanya	0	0	0	100,000	100,000	101,000
Construction of 1No. CHPS Compound with Residential facility at Tapa Odei	0	0	0	100,000	100,000	101,000
Construction of a 20. No Bed facility to be used as a ward	0	0	0	150,000	150,000	151,500
rehabilitation of 2 No. 2 Bedroom for use by critical staff at Worawora	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	541,664	541,664	547,081
construction and installation of grain dyer at Bowiri Kwamekrom	0	0	0	30,000	30,000	30,300
construction of 1 No. meat shop at Tapa Aboatoase market	0	0	0	30,000	30,000	30,300
construction of 1 No. slaughter house at tapa abotoase	0	0	0	60,000	60,000	60,600
Construction of 10 No. lockable stores at Bumbula Markets	0	0	0	20,000	20,000	20,200
Construction of 20. No market stalls and rehabilitation of 10. no market stalls	0	0	0	21,664	21,664	21,881
Construction of lorry park at Tapa Aboatoase market	0	0	0	300,000	300,000	303,000

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Biakoye District - Nkonya Ahenkro

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MMDA Expenditure by Programme and Project*In GH¢*

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<i>establish 1 No. nursery tree crops plantation for cashew & oil palm</i>	0	0	0	20,000	20,000	20,200
<i>Rehabilitate 1 No. AEAs Bungalow for DADU head</i>	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	91,145	91,145	92,056
<i>CoNSTRUCTION OF 10 NO. BOREHOLES.</i>	0	0	0	41,145	41,145	41,556
<i>Procure 6 No. Refuse Containers</i>	0	0	0	30,000	30,000	30,300
<i>Rehabilitation Of 12 Seater Wc Toilet At Tapa Abotoase Market</i>	0	0	0	10,000	10,000	10,100
<i>Rehabilitation Of 6 Seater Toilet At Bumbula Market</i>	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	2,585,326	2,585,326	2,611,179