



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AFADZATO SOUTH DISTRICT ASSEMBLY

Contents

PART A: STRATEGIC OVERVIEW OF THE AFADZATO SOUTH DISTRICT ASSEMBLY	0
1. GSGDA II POLICY OBJECTIVES.....	0
2. GOAL	0
3. CORE FUNCTIONS.....	1
4. POLICY OUTCOME INDICATORS AND TARGETS	2
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....	3
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM	5
7.0 OUTLOOK FOR 2017	9
7.1 2017 REVENUE PROJECTIONS	9
7.2 2017 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES	10
PART B: BUDGET PROGRAMME SUMMARY	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	15
SUB-PROGRAMME 1.1 General Administration.....	16
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	19
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	22
SUB-PROGRAMME 1.4 Legislative Oversight	25
SUB-PROGRAMME 1.5 Human Resource Management.....	28
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
PROGRAMME 2: Infrastructure Delivery and Management	31
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	31
SUB-PROGRAMME 2.2 Infrastructure Development.....	33
PROGRAMME 3: SOCIAL SERVICES DELIVERY	36
SUB-PROGRAMME 3.1 Education and Youth Development.....	37
SUB-PROGRAMME 3.2 Health Delivery	40
SUB-PROGRAMME 3.3 Social Welfare and Community Development	44
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	48
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	48

SUB - PROGRAMME 4.2 Agricultural Development	52
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	56
SUB - PROGRAMME 5.1 Disaster prevention and Management.....	57
SUB - PROGRAMME 5.2 Natural Resource Conservation.....	59

PART A: STRATEGIC OVERVIEW OF THE AFADZATO SOUTH DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Ten (10) policy objectives that are relevant to the Afadzato South District Assembly.

These are:

- Improve public expenditure management
- Improve fiscal revenue mobilization and management
- Promote an effective enabling environment for good corporate governance
- Increase access to extension services and re-orientation of agriculture education
- Create enabling environment to accelerate rural growth and development
- Promote the provision of adequate, safe and affordable water
- Ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes
- Increase inclusion and equitable access to and participation in education at all levels
- Improve governance, management and efficiency in health service management and delivery
- Improve institutional capacity for efficient delivery of HIV/AIDS/STIs services

2. GOAL

The goal of the District is to be the most well managed and development oriented among all MMDAs in Ghana to improve both social and economic life of her people through efficient and effective resource mobilization.

3. CORE FUNCTIONS

The core functions of the Afadzato South District Assembly are outlined below:

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Coordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for the districts;

 - Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - Promote and support productive activity and social development in the district and remove any obstacles to initiative developments;
 - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - Ensure ready access to the courts and public tribunals in the district for the promotion of justice
 - Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment;
- and
- Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue mobilization	Percentage increase	2015	30	2016	30	2017	10
Rural population access to safe drinking water	Percentage of Rural Population with access to safe drinking water sources	2015	25	2016	25	2017	10
Internal Management of the Assembly enhanced	MTDP prepared and approved	2015	0	2016	0	2017	By 30 th Oct. 2017
	Assembly's Annual Progress Report prepared by	2015	By 28 th Feb. 2016	2016	By 28 th Feb. 2017	2017	By 28 th Feb. 2018
	Number of Monitoring and Evaluation Reports	2015	4	2016	3	2017	4
	Procurement plan developed by	2015	By 28 th Nov. 2014	2016	By 28 th Nov. 2015	2017	By 28 th Nov. 2016
	Composite budget prepared and approved	2015	30 th October, 2014	2016	30 th October, 2015	2017	30 th October, 2016
Access to education improved	No. of schools constructed	2015	2	2016	2	2017	2
Access to healthcare improved	No. of CHPS	2015	2	2016	2	2017	2
Road transport improved	Percentage of road improved	2015	30%	2016	25%	2017	55%
Proportion of population with access to	No. of skip bins distributed	2015	10	2016	5	2017	11

improved sanitation							
Reduction in disasters	Rate of reduction	2015	25	2016	20	2017	40
Security improved	No. of police station built.	2015	3	2016	3	2017	3
Service delivery enhanced	No of clients served	2015	40	2016	60	2017	80

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

MANAGEMENT AND ADMINISTRATION

- The Assembly organized an orientation and capacity building workshop for Hon. Assembly Members. The workshop was targeted at educating the honourable members of the assembly on the standing orders of the assembly and the roles and responsibilities of all the honourable members.
- The capacity of the Area Councils was built by procuring office computers and printers to help strengthen the operations of the Area councils
- Some units of the Assembly received office computers and stationery for the smooth administration of their offices.

INFRASTRUCTURE

- The DCE/DCD's office and the DFO's office building were renovated. The renovation gave the two offices a face lift and a brand new look as compared to the state of the offices previously.

ECONOMIC VENTURE

- The Assembly procured 2no. tractors to boost agricultural activities in the district. This decision was arrived at as a result of the absence of an efficient tractor services in the district. With the arrival of the two tractors it is expected that the farming capacity of the farmers in the district would be expanded and more people would be motivated to enter into the business.
- A public education on revenue mobilization in the district was successfully organized. The communities within the district were fully informed on the need to pay the rates and taxes to the Assembly. The education is expected to improve the revenue level of the district as a whole

- Some streets in the Wudome community were identified and the naming process was initiated by the street naming and property addressing committee
- The district under the auspices of the budget unit conducted two separate stakeholder's consultation meeting on the Fee Fixing resolution for 2017 and 2018 respectively. The two meetings were well attended by the business communities in the various Area councils and their inputs were adequately catered for.
- A lorry park/station has been constructed for the district, the lorry park is to serve commuters in and around the district travelling to their various locations. The expected outcome of this is to improve business in the district.
- The assembly used part of its DACF to construct a waiting shed at the lorry park to help commuters find rest in case of long cues

EDUCATION

- The district constructed 2 no. 3 unit classroom block at Ve-Hoeme and Liati Soba as part of the directive given by the District Assembly Common Fund Administrator. The project would help reduce congestion in the classrooms in those communities
- The assembly executed a number of classroom blocks which were at various stages of completion
- A number of students in the district in the various second cycle and Tertiary educational institutions received scholarships and bursaries in various capacities to further their education

LAW AND ORDER

- The district completed the construction of police station at Ve-Golokuati
- An extension work is on-going at the Ve-Golokuati police station in order to obtain a district status.
- A police post in Nyagbo Gagbefe was constructed with the use of the DDF

HEALTH/ENVIRONMENTAL HEALTH

- Two CHPS compound were constructed from the DACF

- A chunk of the Assembly's resources went into provision of sanitation infrastructure in the district. A number of toilet facilities are under construction which are at various stages of completion in the district.
- 1no. borehole was drilled and mechanized at Tafi Abuife to serve the CHPS compound being constructed by the Japanese government.
- A number of repairs and rehabilitation of boreholes were undertaken by the district including the mechanization of 1no. borehole at the district assembly premises for office use.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	13,500.00	17,117.00	35,100.00	31,961.00	30,120.00	8,699.00	28.89
Fees	11,730.00	14,417.80	6,100.00	18,945.80	9,400.00	6,450.00	68.62
Fines							
Licenses	28,390.00	26,251.00	26,390.00	33,647.00	30,380.00	20,265.00	66.71
Land	9,000.00	20,620.00	7,800.00	14,780.00	26,540.00	42,780.00	161.19
Rent	9,900.00	11,300.00	3,850.00	150.00	4,820.00	1,060.00	22.00
Investment	0	0	8,250.00	40,790.00	40,300.00	45,535.00	112.99
Miscellaneous	500.00	333.40	3,839.00	819.94	4,359.00	3,638.42	83.47
Total	73,020.00	90,039.20	91,329.00	141,093.74	145,919.00	128,427.42	88.02

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at Dec,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at December	
IGF	73,020.00	90,039.20	91,329.00	141,093.74	145,919.00	128,427.42	88.02
Compensation transfer	744,399.00	124,430.51	904,179.00	74,900.26	850,506.00	809,201.60	95.15
Goods and Services transfer	50,704.03	29,888.00	55,847.00	18,397.54	20,351.00	7,169.00	35.23
Assets Transfer							
DACF	3,017,062.97	843,749.45	2,722,148.00	2,114,449.42	3,748,457.33	2,343,401.29	62.52
School Feeding	431,413.00	549,339.96	431,413.00	256,005.00	431,413.00	0.00	0
DDF	510,354.00	446,814.14	833,567.00	395,699.00	981,789.25	576,207.00	58.69
UDG							
Other transfers(HIPC, PWD, HIV)	35,261.00	49,515.95	85,261.00	69,364.44	85,261.00	144,134.41	169.05
Total	4,862,214.00	2,133,777.21	5,123,744.00	3,069,909.40	6,263,696.58	4,008,567.72	64.00

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2014		2015		2016		% age Performance (as at Dec 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	744,399.00	125,837.51	914,884.00	120,337.81	850,506.00	809,201.60	95.15
Goods and Services	50,704.03	29,888.00	55,847.00	18,397.54	20,351.84	7,196.00	35.36
Assets							
Total	795,103.03	155,725.51	970,731.00	138,725.35	870,857.84	816,397.60	93.75

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% age Performance (as at Dec. 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Dec.	
Compensation	1,910.00	1,407.00	26,145.00	45,437.55	29,844.00	19,340.16	64.81
Goods and Services	71,110.00	86,522.37	46,914.88	87,179.08	105,669.00	109,949.38	104.05
Assets		2,000.00	18,268.00	5,355.00	10,426.00	0.00	0.00
Total	73,020.00	89,929.37	91,327.88	137,971.63	145,919.00	129,289.54	88.61

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Dec. 2016)									
ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	445,224.00	419,044.83	94.12	1,122,683.00	1,762,077.00	156.96	1,619,150.00	1,283,846.75	79.30
Works Department									
Agriculture	362,451.00	341,138.89	94.12	11,121.37					
Social Welfare and Comm. Devt	72,675.00	68,401.71	94.12	16,230.00	107,746.00	663.87			
Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	880,350.00	828,541.76	94.12	1,150,034.37	1,869,823.00		1,619,150.00	1,283,846.75	79.30

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Aug. 2016)									
ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning					4,242.00	-	-	-	-
Trade & Industry									
Finance									
Education, Youth & Sports				482,619.00	177,797.76	36.84	725,194.00	427,641.16	58.97
Disaster Mgt				43,121.00	9,200.00	21.34			
Natural Res. Conservation									
Health				373,387.00	383,061.37	102.59	368,246.00	529,457.89	143.78
Total				899,127.00	574,301.13	63.88	1,093,440.00	957,099.05	87.54

7.0 OUTLOOK FOR 2017

7.1 2017 REVENUE PROJECTIONS

IGF ONLY

ITEM	2016		2017	2018	2019
	BUDGETED	ACTUAL	BUDGET	BUDGET	BUDGET
RATES	30,120.00	8,699.00	50,737.50	53,274.38	55,938.09
LANDS	9,400.00	6,450.00	10,340.00	10,857.00	11,399.85
FEES	30,380.00	20,265.00	33,264.00	34,927.20	36,673.56
FINES					
LICENCES	26,540.00	42,780.00	11,605.00	12,185.25	12,794.51
RENT	4,820.00	1,060.00	5,302.00	5,567.10	5,845.46
INVESTMENT	40,300.00	45,535.00	52,140.00	54,747.00	57,484.35
MISCELLANEOUS	4,359.00	3,638.42	3,632.00	3,813.60	4,004.28
TOTAL	145,919.00	128,427.42	167,020.50	175,371.53	184,140.10

ALL REVENUE SOURCES

ITEM	2016		2017	2018	2019
	Budget	Actual	Budget	Budget	Budget
IGF	145,919.00	128,427.42	167,020.50	175,371.53	184,140.10
Compensation transfer	850,506.00	809,201.60	1,047,756.00	1,152,531.60	1,267,784.76
Goods and Services transfer	20,351.00	7,169.00	93,421.42	93,421.42	93,421.42
Assets Transfer					
DACF	3,748,457.33	2,343,401.29	4,220,198.00	4,449,707.90	4,649,693.30
School Feeding	431,413.00	0.00			
DDF	981,789.25	576,207.00	856,760.65	899,598.68	944,578.61
UDG					

Other transfers(PWD)	85,261.00	144,134.41	60,000.00	60,000.00	60,000.00
Total	6,263,696.58	4,008,567.72	6,445,155.00	6,830,631.13	7,199,618.19

7.2 2017 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES

EXPENDITURE ITEMS	2016		2017	2018	2019
	BUDGET	ACTUAL			
COMPENSATION	880,350.00	828,541.76	1,065,756.00	1,152,531.60	1,267,784.76
GOODS AND SERVICES	2,091,169.00	1,615,582.37	2,131,464.00	2,131,464.00	2,331,464.00
ASSETS	3,282,077.00	2,240,945.80	3,217,935.00	3,546,635.53	3,600,369.43
TOTAL	6,288,858.00	4,685,069.93	6,445,155.00	6,830,631.13	7,199,618.19

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

IT E M	DEPARTMEN T	COMPENS A TION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING SOURCES						TOTAL
						ASSEM BLY'S IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	438,685.00	1,243,110.00	1,169,285.00	2,851,080.00	18,000.00	420,685.00	1,415,296.14	299,079.00		0	2,851,080.00
2	Works department	65,439.00	66,000.00	611,324.00	742,763.00	1,000.00	65,439.00	476,324.00	200,000.00		0	742,763.00
3	Department of Agriculture	341,867.00	137,241.00	-	479,108.00	5,000.00	352,988.00	57,241.00	0		75,000.00	479.108
4	Department of Social Welfare and community development	67,451.00	84,530.00	-	151,981.00	2,000.00	74,751.00	15,230.00	0		60,000.00	151,981.00
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
10	Schedule 2											
11	Physical Planning	-	10,000.00	-	10,000.00			10,000.00				10,000.00
12	Trade and Industry	-	31,000.00	27,002.00	58,002.00			31,000.00	27,002.00			58,002.00
13	Finance											
14	Education youth and		85,000.00	864,014.00	949,014.00			865,195.00	83,819.00			949,014.00

	sports											
15	Disaster Prevention and Management		78,000.00	11,000.00	89,000.00	1,000.00		88,000.00	0			89,000.00
16	Natural resource conservation											
17	Health	152,314.00	426,583.00	535,311.00	1,114,208.00	1,000.00	152,314.00	699,032.00	261,862.00			1,114,208.00
	TOTAL	1,065,756.00	2,101,464.00	3,217,935.00	6,445,155.00	167,020.00	1,047,756.00	4,220,198.00	856,760.65		135,000.00	6,445,155.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies for efficient and effective service delivery
- To improve timely delivery of services to meet client needs and management analysis of policy for effective decision making
- To enhance fiscal resource mobilization and management of the district.

2. Budget Programme Description

The management and administration programme provides internal support services for effective and efficient operations of the assembly. This is to ensure efficient and effective management of the resources of the assembly to create satisfaction among the beneficiaries and stakeholders as a whole. The total staff strength of 65 would be required to implement the sub programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration is to provide strategic direction and effective leadership for the smooth operation of the various departments of the Assembly. The provision of logistics and support services for the smooth running of the Assembly and its Decentralised Departments is the sole responsibility of General Administration headed by the District Co-ordinating Director.

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures the existence of an enabling environment for effective service delivery by the various units, departments and other institutions that liaise with the Assembly to achieve desired results. It also ensures the adherence to internal controls, especially in the disbursement of funds. The sub-program undertakes the following activities:

- Provision of logistical support to all units, departments and other institutions of the assembly.
- Writing and filing of reports (monthly, quarterly and annual)
- Procurement of office consumables
- Authorization of payments made by the assembly
- Approval of memos written for payment
- Keeping inventory and Stores management

The General Administration has total staff strength of - (-). The units under General Administration include the Co-ordinating Directorate, Internal Audit, Procurement, Transport and Stores.

The beneficiaries of this sub-program include the RCC, Departments of the Assembly and Stakeholders.

The main sources of funding include the IGF, DACF, DDF and GOG transfers. The challenges faced include untimely release of funds especially of Central Government funds, lack of adequate logistics for distribution to the various departments and units for their effective functionality and lack of control over budgetary allocation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	4	4	4	4	4
ARIC meetings organized	No. of ARIC meetings held	5	4	5	5	5
Management meetings organized	No. of Management meetings held	6	6	6	6	6
Staff Durbars organized	No. of occurrence	2	2	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30November	30 November	30 November	30 November	30 November
	No. of Tender Documents prepared	6	5	7	8	9
	No. of Tender Publications made (advertisement)	1	1	1	1	1
	No. of Tender Openings	1	1	1	1	1
	No. of Tender Evaluations	1	1	1	1	1
Radio Room operations ensured	No. of messages received	30	45	50	50	50
Internal Audit Reports	No. of quarterly reports	4	2	4	4	4
	Management responses to audit queries	4	2	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes
	No. of Assets in good condition	143	142	146	148	150
	No. of Assets in bad condition	40	41	39	37	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
ORGANIZE NALAG PROGRAMMES	CONSTRUCTION OF DCE'S BUNGALOW AT VE-GOLOKUATI
RUNNING COST OF OFFICIAL VEHICLE (FUELING AND SERVICING)	CONSTRUCTION 1NO. 3 BEDROOM BUNGALOW FOR DCD
ORGANIZE NATIONAL EVENTS BY DECEMBER 2017	PROVISION OF FURNITURE FOR NEW ASSEMBLY OFFICES
PURCHASE STATIONERY AND OFFICE EQUIPMENT FOR D/A UNITS	PROVISION FOR COMMUNICATION GADGETS
PROVISION FOR RENTAL OF RESIDENTIAL ACCOMMODATION FOR STAFF	
ORGANIZE 4NO. STAKEHOLDERS/TOWN HALL MEETINGS	
SELF HELP PROJECTS/COUNTERPART FUNDING	
ESTABLISHING AND STRENGTHENING OF SUB-DISTRICT STRUCTURE	
PARTICIPATE IN EXTERNAL PROGRAMMES	
PUBLICATION	
INSURANCE PREMIUM FOR ASSEMBLY VEHICLES	
CONTINGENCY AND FURTHER GOVERNMENT DIRECTIVE	
INTERNAL MANAGEMENT OF THE ORGANIZATION	
20% IGF FOR INFRASTRUCTURE	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the Finance and Revenue Mobilization Sub-Programme is to mobilize and collect revenue for the operations of the Assembly and to effectively and efficiently manage the financial resources of the Assembly in accordance with statutory provisions.

2. Budget Sub-Programme Description

The sub-program sees to the day to day financial administration of the Assembly in accordance with statutory provisions as well as administrative instructions like the Financial Administration Act (FAA), Financial Administration Regulations (FAR) among others with the District Finance Officer (DFO) as the head. As regards the mobilization and collection of revenue, the responsibility is shared between the Revenue and Budget Units in the preparation of a Revenue Improvement Action Plan which identifies the issues that militate against revenue generation and adopt strategies that will lead to the realization of the Assembly's revenue potential.

The number of staff delivering this sub-program is Sixteen (16) and the main sources of funding are IGF and DACF

The beneficiaries of finance and revenue mobilization are the Assembly and its stakeholders

The challenges faced with this sub-program include: unwillingness of ratepayers to honour their rate obligations, inadequate revenue collectors and insufficient revenue data.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
IGF mobilized	% Achieved	154.50	105	110	110	110
Payments to Commission Collectors	20% of total amount collected	Yes	Yes	Yes	Yes	Yes
Sending monthly Financial Statements	Date of Sending	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month	Latest by 15th of the ensuing month
Preparation of Annual Report	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Monitoring and Evaluation of Revenue Collection	Quarterly monitoring ensured	Yes	Yes	Yes	Yes	Yes
Training of Revenue Collectors	No. in a year	0	0	1	1	1
	Dates trained			By June 2017	By June 2018	By June 2019

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
UPDATE DISTRICT ASSEMBLY REVENUE DATA BASE	JA PLANT POOL (GRADER)
TRAINING OF REVENUE COLLECTORS	PROCURE 1NO. MOTORBIKE FOR REVENUE MOBILIZATIO
ORGANIZE PUBLIC EDUCATION ON REVENUE MOBILIZATION	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Preparation of Annual Action Plan
- Preparation of Annual Composite Budget
- Preparation of Fee-Fixing Resolution
- Collection and Analysis of data
- Organization of Social Accountability fora
- Routine monitoring of operations and projects
- Report writing on sub-committee meetings

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination Sub-Programme in the Afadzato South District Assembly is responsible for the planning and implementation of projects and operations within the framework of the District Medium Term Development Plan (DMTDP). Simply, it is responsible for planning, budgeting, collating and coordinating the plans and activities of the various departments and units within the Assembly. It is the secretariat of the District Planning Coordinating Unit (DPCU), the body responsible for plan preparation and implementation.

The Monitoring and Evaluation role of the Assembly is performed by this Sub-Programme in collaboration with other concerned departments and units through the DPCU.

The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It also has custody of the District's socioeconomic database, does budget and investment analysis of the District and advises management on investment options.

It engages the public on the Assembly's plans and budgets and holds stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by four (3) officers; one from the Planning and two from the Budget Unit.

The beneficiaries of the Sub-Programme include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Functionality of Budget Committee	No. of Budget committee meetings held	4	4	4	4	4
Functionality of DPCU	No. of DPCU meetings held	4	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation of Programmes	Reports and minutes signed	4	4	4	4	4
Strategies in improving revenue	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1
Annual Action Plan (AAP) Functionality	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings held	4	4	4	4	4
Issuance of Warrants before payments	% of issuance	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MONITORING AND EVALUATION OF DEVELOPMENTAL PROGRAMMES	
PREPARE 2018 COMPOSITE BUDGET BY OCTOBER 2017	
INITIATE PLAN PREPARATION FOR 2018-2021 DMTDP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To provide an independent, objective assurance and consulting activity that is guided by a philosophy of adding value to improve the operations of the District
- To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.
- To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

2. Budget Sub-Programme Description

The primary purpose of the Legislative Oversight is to assist the District in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.
- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,
- Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- District resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.

- Significant regulatory issues are recognized and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

These are intended to improve on productivity in the District as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions such as the police and public servants. The funding for this programme comes from the DACF, GOG IGF budget. Under this sub-programme, total staff strength of 25 will carry out its implementation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Security improved	Number of police station built	3	3	3	3	3
Internal Audit Report Prepared	Number of Audit Reports	4	4	4	4	4

Audit plan developed	Audit plan to be completed by	1	1	1	1	1
ARIC meetings organized quarterly	Number of meetings organised	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
MAINTAIN LAW AND ORDER	CONSTRUCTION OF POLICE STATION AT HAVE
INTERNAL AUDIT OPERATIONS	EXTENSION OF DISTRICT POLICE OFFICE AT GOLOKUATI
	CONSTRUCTION OF POLICE POST AT NYAGBO GAGBEFE

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Updating staff list periodically
- Validating staff for salaries to be effected at the end of every month
- Ensure the promotion and upgrading of staff due for promotion and upgrading
- Implementation of staff performance management
- Collation of appraisal forms for RCC

2. Budget Sub-Programme Description

This sub-program seeks to ensure a healthy relationship between the staff of the Assembly and the entire community. The unit also ensures that the assembly gets updated list of staff at post, transferred and those on retirement. The HR Unit is also responsible for the welfare of staff of the Assembly in terms of organizing staff for ceremonies like weddings, engagements, funerals etc that concern staff.

Currently, the staff strength of the HR Unit is one (1) with one other National Service person attached to the unit.

The beneficiaries of the sub-program are the Regional Coordinating Council (RCC), MLGRD and Stakeholders of the Assembly.

The sources of fund for this sub-program include the IGF and DACF.

The challenges faced by the unit include: Inadequate skilled staff, inadequate logistics (printer, files etc), low furnishing of the office (lockable cabinets for files, table and chairs to receive visitors)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Appraisal forms Collation	No. of forms collated	74	74	76	78	79
Training program for staff	No. of Training programmes	1	2	3	4	4
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	0	0	5	2	3
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	1	1	4	4	4
	No. of social functions organized (weddings, funerals etc)	5	6	7	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	
MANPOWER BUILDING	DEVELOPMENT/CAPACITY

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. **Budget Programme Objectives**

The Infrastructure Delivery and Management Programme has specific roles and objectives to play within the framework of service delivery in the Afadzato South District Assembly. They include:

- Provision of infrastructural services to the inhabitants in the District
- Ensure quality control and enforce land use management regulations
- Ensure proper human and material settlement
- Management of public construction activities

2. **Budget Programme Description**

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socioeconomic development in the planning and management of the District. It also focuses on creation of enabling environments to accelerate rural growth and development.

The major operations of this sub- program include:

- Advise the District Assembly on national policies on physical planning, land use and development;
- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development plans and decisions and to design projects in the district;
- Assist to 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;
- Collaborate with the Survey Unit in the performance of its functions;
- 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 prepare a District Land-Use Plan to guide activities in the district;

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan and manage physical development and the growth of human settlement in the Afadzato South District
- To prepare spatial and land use plans and administer development control to ensure human settlements function as healthy place for work, residence and recreation.

2. Budget Sub-Programme Description

The Physical Spatial Planning Sub-Programme is responsible for development control which it does through the preparation of structural plans and designs (layouts) to direct and guide physical development of settlements. It is the secretariat of the Spatial Planning Committee of the Assembly and gives technical advice to the committee on the suitability or otherwise of physical development applications submitted for consideration by prospective property developers. It conducts regular monitoring to ensure adherence to building regulations but relies heavily on informant information to ensure adherence due to inadequate staffing.

The Sub-Programme carries community sensitization programmes to educate the public on building regulations and the benefits of adherence.

Activities of the sub-programme are funded by IGF, DACF, among others.

Benefits of the Sub-Programme are derived not only by the Assembly through the revenue it generates in the form of permit and other fees but by the larger society through the orderly physical development that it ensures.

The Sub-Programme has a staff strength of five (5) persons; an acting Town Planning officer, four (4) Engineers.

The department is faced with a number of challenges including lack of funds for the preparation of base-maps, funds to embark on community sensitizations, the activities of quack surveyors, poor coordination from other stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organizing planning education in communities	No. of meetings held and signed minutes	1	1	1	1	1
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	2	1	1	1	1
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	4	4	4	4
Administration of development control	Reports on site visits	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
STREET NAMING (ERECTION OF SIGN POSTS)

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties and drainage management.
- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.
- Improve the quality and access to water services in rural and small towns of water supplied
- Ensure sustainability of water infrastructure

2. Budget Sub-Programme Description

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

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.
- Promote the production and use of locally manufactured building materials.
- Promote proper land use map for safe shelter development.

- The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveyors.

The organizational unit involved is the District Works Department of the Assembly. The Department has total staff strength of four (4) to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Maintenance plan prepared	Operations and maintenance plan prepared by	Nov. 2014	Nov. 2015	Nov. 2016	Nov. 2017	Nov. 2018
The existing Office blocks rehabilitated.	Completed by	2	2	2	2	2
Construction of Boreholes	Number of boreholes drilled	2	2	2	2	2
Mechanization of boreholes	Number of boreholes mechanized	2	2	2	2	2
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	14	20	20	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
MAINTENANCE OF OFFICIAL VEHICLES	Reshape And Opening Up Of Town Roads Within The District
	Payment For Land Acquired For Assembly Use
	Construction Of A Foot Bridge At Sadzikope And Rehabilitation 2no. Bridges At Have Aveyoryoe And Have Adzekope
	Provision For Additional Works On The New Assembly Complex (Burglar Proofs, Air Conditioners, Etc.)
	Construction Of 1no. Waiting Shed At Ve-Golokuati Lorry Park
	Maintain Street Lights Within The District
	Construction Of Boreholes And Mechanization Within The District and maintenance activities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are three sub-programmes under this programme. These are: Education and Youth Development, Health Delivery and Social Welfare and Community Development.

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. There are 69 Primary and Kindergarten with 45 Junior High Schools within the district. The district has been divided into 9 circuits for effective supervision. The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Health Delivery sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased Enrolment	Percentage increase	3	3	3	3	3
Improved teacher professionalism	Number of teachers trained	400	210	500	510	520
Increased provision of textbooks and TLMs	Pupil core ratio (public)	2:1	2:1	1:1	1:1	1:1
Undertake school inspection and supervision duties in selected circuits	Number of circuits inspected	8	9	9	9	9
Organize Local Competitions	Number of reading competitions organized	8	9	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize My First Day At School	Construction Of 1no. 3unit Classroom Block Office And Store At Logba Adzakoe
District Education Fund (scholarships, bursaries and award schemes)	Construction Of 1no. 3unit Classroom Block Office And Store At Ve-Hoeme
Support the district education directorate	Construction Of 1no. 3unit Classroom Block Office And Store At Liati Soba
	Construction Of 1no. 2unit Classroom Block Office And Store At Hadzikope
	Construction Of 1no.2unit classroom Block At Nyagbo Odumase
	Completion Of 1no. 3unit Classroom Block At Tsatoe
	Construction Of 1no. 3unit Classroom Block, Office And Store At Nyagbo Konda
	Provision of dual desks for schools in the district

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub programme is targeted at providing quality health care for the people. The programme comprises of promoting health education, conducting immunization exercises, bringing to the lime light HIV and AIDS issues, community sensitization and involvement in HIV and AIDS issues especially the youth of school going age. The sub programme also seeks to provide health infrastructure such as CHPS compound.

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

- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2019. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that

place premium on behaviour change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

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

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of eight (8) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites	1	1	1	2	3
National Sanitation Day Campaign undertaken	Number of NSD observed	4	1	4	4	4

Access to improved sanitation and improved water supply increased	No. skip bins distributed	10	5	11	11	11
Child immunization improved	Percentage of children immunized	77.1	80	82	85	85
Malaria cases reduced	Proportion of OPD cases that is due to malaria	28.7	25	24	23	22
All cases of HIV+ treated with ARVs	No. patients on ART	21	23	25	26	26

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Fumigation Exercise	Provision for Construction of 1no. Urinal Each At Logba And Koloenu Market
Sanitation Improvement Package	Construction Of 1no. 10 Seater W/C At Ve-Koloenu

Update The District Sanitation Plan (DESSAP)	Construction Of 1no. 10 Seater W/C At Wodome
District Response And Initiative On HIV/AIDS And Malaria Prevention	Construction Of 1no. 12 Seater Vault Chamber At Tafi Mador
Support to health directorate	Construction Of 20 Seater W/C Toilet At Golokuati
Strengthening and training of WATSAN committees	Construction Of 1no 12 Seater Vault Chamber At Nyagbo Sroe
MSHARP	Construction Of 1no. 5 Seater W/C And 4no. Bathroom At Ve-Golokuati Lorry Part
	Development Of Solid Waste Disposal Site
	Provision Of Sanitation Tools And Equipment
	Construction Of Two No. CHPS Compound At Liati Teikrom And Sadzikope
	Provision of 5no. skip containers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- Create an enabling environment to accelerate rural growth and development
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

2. Budget Sub-Programme Description

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

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 398 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor, orphans, older Persons above 65 years without any productive economic activity have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

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

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development

(C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of four (4) will see to the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical and Vocational Skills training provided to the youth	No of youth trained	0	0	30	35	40
Provide vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	0	1	3	5	7
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	21	15	20	21	22

District business incubators established for PWDs	Number of PWD business incubators	0	0	6	6	6
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	398	378	398	398	398
Protect the rights of women and the vulnerable	Number of communities sensitized	0	0	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support To Gender Issues	
Provision for PWD's	
Conduct Voluntary Counseling And Testing On HIV/AIDS In Selected Communities	
Training Of Women And Youth In Soap Pomade Batik Tie And Dye And Pastry making	
Organize Education Campaign On Child Labour	
Train 30 Youth In Detergent And Pastries Making	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain district strategic stocks for emergencies
- To establish effective early warning systems

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. The programme consists of two sub-programmes under this programme. These are: Trade, Tourism and Industrial development and Agricultural Development.

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

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

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

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG, DACF, IGF and Donor fund sources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the District
- To promote MSEs sector associations
- Promote sustainable tourism to preserve historical, cultural and natural heritage

2. Budget Sub-Programme Description

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

The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor district performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to 12 communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

Collaborating institutions at the district level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	0	150	300	350	400
	Number of women provided with BDS		100	200	270	300
	Number of SMEs trained in financial literacy program		150	300	350	400

	Number of SMEs provided with training in record keeping					
	Number of SME's assisted to access credit		0	75	90	110
Credible data on SMEs compiled and distributed to stakeholders for decision making	Number of directories on SMEs printed and distributed to stakeholders			5	10	15
Promotional campaign designed and implemented	Number of promotional activities organized		1	2	4	6
Tourism Infrastructure Developed	Number of tourism signages provided	0	0	6	6	6
Tourism awareness created	Number of sensitization programmes organized	4	1	3	4	6
Tourism enterprises inspected	Number of Tourism enterprises inspected	4	6	7	9	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROMOTE LOCAL ECONOMIC DEVELOPMENT	CONSTRUCTION OF LORRY PARK AT VE-GOLOKUATI
FACILITATE TOURISM DEVELOPMENT IN THE DISTRICT	REHABILITATION OF 2NO. MARKETS (KOLOENU AND LOGBA)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods

- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased yields in yam.	Metric Tonnes per Hectare	8.3	15.3	20	25	30
Increased yields in cassava	Metric Tonnes per Hectare	13.8	13.8	18	25	29
Increased yields in maize	Metric Tonnes per Hectare	1.6	1.6	2.0	3.0	4.0
Increased yields cowpea	Metric Tonnes per Hectare	1.3	1.3	1.5	2	2.2
Increase production in poultry	No. poultry	10,000	10,000	15,000	20,000	25,000

Increase production in sheep	No. sheep	14,123	14,123	14,547	15,274	16,343
Increase production in goats.	No. sheep	35,272	35,272	36,330	38,147	40,817
Irrigation schemes developed	Acreage of arable land developed	196.8	196.8	295.2	442.8	664.2
Training and awareness programmes on bushfire control	Number of awareness programmes organized	256	512	1,024	1,050	1,080

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
National Farmers Day Celebration	
Identify, Update And Disseminate Existing Livestock Technological Packages To Farmers	
Train Farmers In Production And Consumption Of Cassava, Rice, Maize, Yam, Vegetable And Fruit Crops By Dec. 2017	
Undertake Routine Disease Control Of And Surveillance For Zoonotic And Scheduled Diseases	
Provide Adequate And Effective Extension Knowledge In Livestock Management, Record Keeping And Financial Management To Men And Women Farmers	

Educate And Train Farm Families In Appropriate Food Combination Of Available Food To Improve Nutrition	
Identify Field Demonstrations, Trips And Study Tours To Enhance The Adoption Of Improved Technologies	
Strengthen FBO's To Serve As Inputs And Service Supply Agents	
Train Agric Staff On Existing Technologies-Post Harvest Management	
Strengthen The Plan Implementation And Monitoring At The District Level	
Improve Institutional Co-Ordination And Stake Holder Engagement	
Conduct Annual Crops And Livestock Surveys	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme. These are: Disaster prevention and Management and Natural Resource Conservation.

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms (location of safety havens).
- Organizing Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating District Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Coordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is sixteen (16) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public awareness programmes	Number of field trips on disaster education	3	4	4	4	4
	Number of media discussions	1	1	2	2	2
Support to Disaster Victims	Number of victims	3,310	4,311	4,400	4500	4600
Volunteer Groups capacity building	Number of volunteers trained	668	668	670	675	680

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision For Disaster Prevention and Management	Procure fire extinguishers for DA offices
Support to NADMO	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

- Cultivating horticultural products including ornamental plants
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

The total staff strength involved in the delivery of this sub-Programme is sixteen (16) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Cocoa and coffee seedlings nursed	Number of seedlings distributed to farmers	3000	3500	3600	3700	3800
Climate change enhanced	Number of trees supplied to schools					
Climate change education conducted	number of communities visited	18	23	27	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations
Support To Climate Change Activities

Projects

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,113,772		
010201 2.1 Improve fiscal revenue mobilization and management	6,445,155	0		
010202 2.2 Improve public expenditure management	0	2,412,395		
020105 1.5 Expand opportunities for job creation	0	58,002		
030105 1.5. Improve institutional coordination for agriculture development	0	137,241		
031602 16.2 Mitigate the impacts of climate variability and change	0	89,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	85,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	10,000		
050901 9.1 Establish a framework to coordinate human settlements devt	0	279,544		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	312,780		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	837,392		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	949,014		
060403 4.3 Improve efficiency in governance & management of the health system	0	124,502		
060801 8.1. Develop a comprehensive social development policy frameworkion	0	12,430		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	72,100		
Grand Total ¢	6,445,155	6,493,171	-48,016	-0.74

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
139 01 01 001 22				
Central Administration, Administration (Assembly Office),	6,445,154.57	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 COLLECT BASIC RATE BY DECEMBER 2017				
Property income	50,737.50	0.00	0.00	0.00
1412022 Property Rate	37,537.50	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,600.00	0.00	0.00	0.00
1412024 Unassessed Rate	6,600.00	0.00	0.00	0.00
<i>Output</i> 0002 COLLECT LANDS BY DECEMBER 2017				
Property income	8,510.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	4,950.00	0.00	0.00	0.00
1415002 Ground Rent	1,560.00	0.00	0.00	0.00
Sales of goods and services	3,095.00	0.00	0.00	0.00
1422012 Kiosk License	900.00	0.00	0.00	0.00
1422040 Bill Boards	880.00	0.00	0.00	0.00
1423006 Burial Fees	1,315.00	0.00	0.00	0.00
<i>Output</i> 0003 COLLECT FEES AND FINES BY DECEMBER 2017				
Sales of goods and services	10,340.00	0.00	0.00	0.00
1422003 Hawkers License	6,600.00	0.00	0.00	0.00
1423007 Pounds	3,300.00	0.00	0.00	0.00
1423543 Travel and Tours	440.00	0.00	0.00	0.00
<i>Output</i> 0004 COLLECT LICENSES BY DECEMBER 2017				
Property income	264.00	0.00	0.00	0.00
1415052 Stores Rental	264.00	0.00	0.00	0.00
Sales of goods and services	33,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	66.00	0.00	0.00	0.00
1422002 Herbalist License	1,170.00	0.00	0.00	0.00
1422003 Hawkers License	66.00	0.00	0.00	0.00
1422005 Chop Bar License	6,600.00	0.00	0.00	0.00
1422009 Bakers License	140.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,920.00	0.00	0.00	0.00
1422012 Kiosk License	480.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	650.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	990.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	70.00	0.00	0.00	0.00
1422023 Communication Centre	280.00	0.00	0.00	0.00
1422024 Private Education Int.	900.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422030 Entertainment Centre	130.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,100.00	0.00	0.00	0.00
1422033 Stores	2,790.00	0.00	0.00	0.00
1422044 Financial Institutions	800.00	0.00	0.00	0.00
1422051 Millers	195.00	0.00	0.00	0.00
1422052 Mechanics	990.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,095.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	20.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	132.00	0.00	0.00	0.00
1422071 Business Providers	1,720.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	200.00	0.00	0.00	0.00
1422091 Export Permit	1,320.00	0.00	0.00	0.00
1422106 Fishing Licensing Fees for Trawlers	700.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,300.00	0.00	0.00	0.00
1423491 Chop Bar Fees	780.00	0.00	0.00	0.00
1423551 Vehicle Registration	396.00	0.00	0.00	0.00
Output 0005 COLLECT RENT BY DECEMBER 2017				
Property income	550.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	550.00	0.00	0.00	0.00
Sales of goods and services	4,752.00	0.00	0.00	0.00
1423001 Markets	4,752.00	0.00	0.00	0.00
Output 0006 COLLECT INVESTMENT INCOME BY DECEMBER 2017				
Property income	3,300.00	0.00	0.00	0.00
1415011 Other Investment Income	3,300.00	0.00	0.00	0.00
Sales of goods and services	48,840.00	0.00	0.00	0.00
1423249 Hire of Land and Equipment - Service	48,840.00	0.00	0.00	0.00
Output 0007 COLLECT MISCELLANEOUS INCOME BY DECEMBER 2017				
Property income	2,600.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,600.00	0.00	0.00	0.00
Sales of goods and services	830.00	0.00	0.00	0.00
1422016 Lotto Operators	180.00	0.00	0.00	0.00
1422071 Business Providers	650.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	200.00	0.00	0.00	0.00
Output 0008 GRANT RELEASES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	6,143,136.07	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,047,756.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,660,198.00	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,421.42	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	805,347.65	0.00	0.00	0.00
<i>Output</i>	0009 OTHER GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		75,000.00	0.00	0.00	0.00
1311005	CANADA	75,000.00	0.00	0.00	0.00
From other general government units		60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	60,000.00	0.00	0.00	0.00
Grand Total		6,445,154.57	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

	2015	2016		2017	2018	2019
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokuati	0	0	0	6,493,171	6,504,309	6,558,103
Central GoG Sources	0	0	0	1,114,193	1,125,151	1,125,335
Management and Administration	0	0	0	420,685	424,891	424,891
Infrastructure Delivery and Management	0	0	0	65,439	66,093	66,093
Social Services Delivery	0	0	0	227,065	229,263	229,336
Economic Development	0	0	0	401,005	404,904	405,015
IGF-Retained Sources	0	0	0	167,020	167,200	168,690
Management and Administration	0	0	0	156,020	156,200	157,580
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	3,000	3,000	3,030
Economic Development	0	0	0	6,000	6,000	6,060
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF Central Sources	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	30,000	30,000	30,300
CF (MP) Sources	0	0	0	560,000	560,000	565,600
Management and Administration	0	0	0	560,000	560,000	565,600
CF (Assembly) Sources	0	0	0	3,630,197	3,630,197	3,666,499
Management and Administration	0	0	0	1,415,296	1,415,296	1,429,449
Infrastructure Delivery and Management	0	0	0	486,324	486,324	491,187
Social Services Delivery	0	0	0	1,549,457	1,549,457	1,564,952
Economic Development	0	0	0	91,120	91,120	92,031
Environmental and Sanitation Management	0	0	0	88,000	88,000	88,880
CF Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
CAG Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	856,761	856,761	865,328
Management and Administration	0	0	0	299,079	299,079	302,069
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	345,680	345,680	349,137
Economic Development	0	0	0	12,002	12,002	12,122
Grand Total	0	0	0	6,493,171	6,504,309	6,558,103

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokuati	0	0	0	6,493,171	6,504,309	6,558,103
Management and Administration	0	0	0	2,851,080	2,855,466	2,879,590
SP1.1: General Administration	0	0	0	1,873,088	1,873,268	1,891,819
21 Compensation of employees [GFS]	0	0	0	18,000	18,180	18,180
211 Wages and Salaries	0	0	0	18,000	18,180	18,180
21111 Wages and salaries in cash [GFS]	0	0	0	18,000	18,180	18,180
22 Use of goods and services	0	0	0	900,057	900,057	909,058
221 Use of goods and services	0	0	0	900,057	900,057	909,058
22101 Materials - Office Supplies	0	0	0	459,117	459,117	463,708
22102 Utilities	0	0	0	4,200	4,200	4,242
22104 Rentals	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	120,640	120,640	121,846
22106 Repairs - Maintenance	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	106,500	106,500	107,565
22108 Consulting Services	0	0	0	9,500	9,500	9,595
22109 Special Services	0	0	0	24,000	24,000	24,240
22111 Other Charges - Fees	0	0	0	600	600	606
22112 Emergency Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	24,000	24,000	24,240
26 Grants	0	0	0	2,640	2,640	2,666
263 To other general government units	0	0	0	2,640	2,640	2,666
26311 Re-Current	0	0	0	2,640	2,640	2,666
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	152,000	152,000	153,520
282 Miscellaneous other expense	0	0	0	152,000	152,000	153,520
28210 General Expenses	0	0	0	152,000	152,000	153,520
31 Non Financial Assets	0	0	0	793,391	793,391	801,325
311 Fixed assets	0	0	0	793,391	793,391	801,325
31111 Dwellings	0	0	0	448,000	448,000	452,480
31112 Nonresidential buildings	0	0	0	280,000	280,000	282,800
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	55,391	55,391	55,945
SP1.2: Finance and Revenue Mobilization	0	0	0	158,228	158,228	159,810
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	128,228	128,228	129,510
311 Fixed assets	0	0	0	128,228	128,228	129,510
31121 Transport equipment	0	0	0	128,228	128,228	129,510
SP1.3: Planning, Budgeting and Coordination	0	0	0	65,000	65,000	65,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	14,000	14,000	14,140
SP1.4: Legislative Oversight	0	0	0	262,666	262,666	265,292
22 Use of goods and services	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	247,666	247,666	250,142
311 Fixed assets	0	0	0	247,666	247,666	250,142
31111 Dwellings	0	0	0	247,666	247,666	250,142
SP1.5: Human Resource Management	0	0	0	492,098	496,304	497,019
21 Compensation of employees [GFS]	0	0	0	420,685	424,891	424,891
211 Wages and Salaries	0	0	0	420,685	424,891	424,891
21110 Established Position	0	0	0	420,685	424,891	424,891
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	752,762	753,417	760,290
SP2.1 Physical and Spatial Planning	0	0	0	10,000	10,000	10,100
23 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
231 Consumption of fixed capital	0	0	0	10,000	10,000	10,100
23111 Consumption of Fixed Capital	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	742,762	743,417	750,190
21 Compensation of employees [GFS]	0	0	0	65,439	66,093	66,093
211 Wages and Salaries	0	0	0	65,439	66,093	66,093
21110 Established Position	0	0	0	65,439	66,093	66,093
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	611,324	611,324	617,437
311 Fixed assets	0	0	0	611,324	611,324	617,437
31113 Other structures	0	0	0	208,544	208,544	210,630
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	352,780	352,780	356,307
Social Services Delivery	0	0	0	2,215,203	2,217,400	2,237,355
SP3.1 Education and Youth Development	0	0	0	949,014	949,014	958,504
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	864,014	864,014	872,654
311 Fixed assets	0	0	0	864,014	864,014	872,654
31112 Nonresidential buildings	0	0	0	824,014	824,014	832,254
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	1,114,208	1,115,731	1,125,350
21 Compensation of employees [GFS]	0	0	0	152,314	153,837	153,837
211 Wages and Salaries	0	0	0	152,314	153,837	153,837
21110 Established Position	0	0	0	152,314	153,837	153,837
22 Use of goods and services	0	0	0	426,583	426,583	430,849
221 Use of goods and services	0	0	0	426,583	426,583	430,849
22101 Materials - Office Supplies	0	0	0	77,500	77,500	78,275
22102 Utilities	0	0	0	181,382	181,382	183,196
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	162,201	162,201	163,823
22107 Training - Seminars - Conferences	0	0	0	500	500	505
31 Non Financial Assets	0	0	0	535,311	535,311	540,664
311 Fixed assets	0	0	0	535,311	535,311	540,664
31112 Nonresidential buildings	0	0	0	48,502	48,502	48,987
31113 Other structures	0	0	0	416,809	416,809	420,977
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.3 Social Welfare and Community Development	0	0	0	151,981	152,655	153,501
21 Compensation of employees [GFS]	0	0	0	67,451	68,125	68,125
211 Wages and Salaries	0	0	0	67,451	68,125	68,125
21110 Established Position	0	0	0	67,451	68,125	68,125
22 Use of goods and services	0	0	0	24,530	24,530	24,775
221 Use of goods and services	0	0	0	24,530	24,530	24,775
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	9,730	9,730	9,827

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	585,126	589,025	590,978
SP4.1 Trade, Tourism and Industrial development	0	0	0	58,002	58,002	58,582
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
31 Non Financial Assets	0	0	0	27,002	27,002	27,272
311 Fixed assets	0	0	0	27,002	27,002	27,272
31113 Other structures	0	0	0	27,002	27,002	27,272
SP4.2 Agricultural Development	0	0	0	527,125	531,024	532,396
21 Compensation of employees [GFS]	0	0	0	389,884	393,783	393,783
211 Wages and Salaries	0	0	0	389,884	393,783	393,783
21110 Established Position	0	0	0	389,884	393,783	393,783
22 Use of goods and services	0	0	0	137,241	137,241	138,613
221 Use of goods and services	0	0	0	137,241	137,241	138,613
22101 Materials - Office Supplies	0	0	0	19,021	19,021	19,211
22105 Travel - Transport	0	0	0	24,400	24,400	24,644
22107 Training - Seminars - Conferences	0	0	0	58,820	58,820	59,408
22109 Special Services	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	89,000	89,000	89,890
SP5.1 Disaster prevention and Management	0	0	0	74,000	74,000	74,740
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	11,000	11,000	11,110
311 Fixed assets	0	0	0	11,000	11,000	11,110
31122 Other machinery and equipment	0	0	0	11,000	11,000	11,110
SP5.2 Natural Resource Conservation	0	0	0	15,000	15,000	15,150
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
Grand Total	0	0	0	6,493,171	6,504,309	6,558,103

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Afadzato South-Ve Golokuati	1,095,772	1,841,422	2,397,196	5,334,390	18,000	133,629	15,391	167,020	30,000	0	0				6,493,171
Management and Administration	420,685	1,069,068	906,228	2,395,981	18,000	122,629	15,391	156,020	0	0	0	51,413	247,666	299,079	2,851,080
Central Administration	420,685	1,069,068	906,228	2,395,981	18,000	122,629	15,391	156,020	0	0	0	51,413	247,666	299,079	2,851,080
Administration (Assembly Office)	420,685	1,069,068	906,228	2,395,981	18,000	122,629	15,391	156,020	0	0	0	51,413	247,666	299,079	2,851,080
Infrastructure Delivery and Management	65,439	75,000	411,324	551,762	0	1,000	0	1,000	0	0	0	0	200,000	200,000	752,762
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Town and Country Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Works	65,439	65,000	411,324	541,762	0	1,000	0	1,000	0	0	0	0	200,000	200,000	742,762
Public Works	65,439	65,000	213,544	343,983	0	1,000	0	1,000	0	0	0	0	0	0	344,983
Water	0	0	112,780	112,780	0	0	0	0	0	0	0	0	200,000	200,000	312,780
Feeder Roads	0	0	85,000	85,000	0	0	0	0	0	0	0	0	0	0	85,000
Social Services Delivery	219,765	533,113	1,053,644	1,806,522	0	3,000	0	3,000	30,000	0	0	0	345,680	345,680	2,215,203
Education, Youth and Sports	0	85,000	780,195	865,195	0	0	0	0	0	0	0	0	83,819	83,819	949,014
Office of Departmental Head	0	85,000	780,195	865,195	0	0	0	0	0	0	0	0	83,819	83,819	949,014
Health	152,314	425,583	273,449	851,346	0	1,000	0	1,000	30,000	0	0	0	261,862	261,862	1,114,208
Office of District Medical Officer of Health	0	76,000	48,502	124,502	0	0	0	0	30,000	0	0	0	0	0	124,502
Environmental Health Unit	152,314	349,583	224,947	726,844	0	1,000	0	1,000	0	0	0	0	261,862	261,862	989,706
Social Welfare & Community Development	67,451	22,530	0	89,981	0	2,000	0	2,000	0	0	0	0	0	0	151,981
Social Welfare	34,690	11,100	0	45,790	0	1,000	0	1,000	0	0	0	0	0	0	106,790
Community Development	32,761	11,430	0	44,191	0	1,000	0	1,000	0	0	0	0	0	0	45,191
Economic Development	389,884	87,241	15,000	492,125	0	6,000	0	6,000	0	0	0	75,000	12,002	87,002	585,126
Agriculture	389,884	57,241	0	447,125	0	5,000	0	5,000	0	0	0	75,000	0	75,000	527,125
	389,884	57,241	0	447,125	0	5,000	0	5,000	0	0	0	75,000	0	75,000	527,125
Trade, Industry and Tourism	0	30,000	15,000	45,000	0	1,000	0	1,000	0	0	0	0	12,002	12,002	58,002
Office of Departmental Head	0	30,000	15,000	45,000	0	1,000	0	1,000	0	0	0	0	12,002	12,002	58,002
Environmental and Sanitation Management	0	77,000	11,000	88,000	0	1,000	0	1,000	0	0	0	0	0	0	89,000
Disaster Prevention	0	77,000	11,000	88,000	0	1,000	0	1,000	0	0	0	0	0	0	89,000

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
	0	77,000	11,000	88,000	0	1,000	0	1,000	0	0	0	0	0	0	0	89,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	420,685
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokuati_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0423100	Afadzato South-Ve Golokuati					
Compensation of employees [GFS]							420,685
Objective	000000	Compensation of Employees					420,685
Program	910001	Management and Administration					420,685
Sub-Program	9100015	SP1.5: Human Resource Management					420,685
Operation	000000		0.0	0.0	0.0		420,685
Wages and Salaries							420,685
2111001 Established Post							420,685

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				156,020
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokuati_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0423100	Afadzato South-Ve Golokuati					
Compensation of employees [GFS]							18,000
Objective	000000	Compensation of Employees					18,000
Program	910001	Management and Administration					18,000
Sub-Program	9100011	SP1.1: General Administration					18,000
Operation	000000		0.0	0.0	0.0	18,000	
Wages and Salaries							18,000
2111102 Monthly paid & casual labour							18,000
Use of goods and services							100,989
Objective	010201	2.1 Improve fiscal revenue mobilization and management					0
Program	910001	Management and Administration					0
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					0
Operation	000004	REFRESHMENT	1.0	1.0	1.0	0	
Use of goods and services							0
2210103 Refreshment Items							0
Objective	010202	2.2 Improve public expenditure management					100,989
Program	910001	Management and Administration					100,989
Sub-Program	9100011	SP1.1: General Administration					100,989
Operation	713901	Internal management of the organisation	1.0	1.0	1.0	100,989	
Use of goods and services							100,989
2210101 Printed Material & Stationery							1,800
2210103 Refreshment Items							9,000
2210111 Other Office Materials and Consumables							3,500
2210118 Sports, Recreational & Cultural Materials							489
2210201 Electricity charges							2,400
2210202 Water							960
2210203 Telecommunications							600
2210204 Postal Charges							240
2210404 Hotel Accommodations							1,000
2210502 Maintenance & Repairs - Official Vehicles							12,000
2210505 Running Cost - Official Vehicles							22,000
2210509 Other Travel & Transportation							8,400
2210510 Night allowances							10,000
2210603 Repairs of Office Buildings							1,800
2210604 Maintenance of Furniture & Fixtures							600
2210605 Maintenance of Machinery & Plant							1,200
2210606 Maintenance of General Equipment							500
2210607 Minor Repairs of Schools/Colleges							600
2210616 Sanitary Sites							800
2210709 Allowances							13,000
2210711 Public Education & Sensitization							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210904	Assembly Members Special Allow							1,800
	2210905	Assembly Members Sittings All							7,200
	2211101	Bank Charges							600
Grants									2,640
Objective	010202	2.2 Improve public expenditure management							2,640
Program	910001	Management and Administration							2,640
Sub-Program	9100011	SP1.1: General Administration							2,640
Operation	713901	Internal management of the organisation		1.0	1.0	1.0			2,640
To other general government units									2,640
	2631105	Stool Lands Allocation							2,640
Social benefits [GFS]									7,000
Objective	010202	2.2 Improve public expenditure management							7,000
Program	910001	Management and Administration							7,000
Sub-Program	9100011	SP1.1: General Administration							7,000
Operation	713901	Internal management of the organisation		1.0	1.0	1.0			7,000
Employer social benefits									7,000
	2731102	Staff Welfare Expenses							7,000
Other expense									12,000
Objective	010202	2.2 Improve public expenditure management							12,000
Program	910001	Management and Administration							12,000
Sub-Program	9100011	SP1.1: General Administration							12,000
Operation	713901	Internal management of the organisation		1.0	1.0	1.0			12,000
Miscellaneous other expense									12,000
	2821020	Grants to Employees							12,000
Non Financial Assets									15,391
Objective	010202	2.2 Improve public expenditure management							15,391
Program	910001	Management and Administration							15,391
Sub-Program	9100011	SP1.1: General Administration							15,391
Project	713989	20% OF IGF FOR PROJECT		1.0	1.0	1.0			15,391
Fixed assets									15,391
	3113108	Furniture and Fittings							15,391

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	560,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1390101001	Afadzato South-Ve Golokuati_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0423100	Afadzato South-Ve Golokuati					
Use of goods and services							140,000
Objective	010202	2.2 Improve public expenditure management					140,000
Program	910001	Management and Administration					140,000
Sub-Program	9100011	SP1.1: General Administration					140,000
Operation	713986	MP'S GOODS AND SERVICES				1.0 1.0 1.0	140,000
Use of goods and services							140,000
2210108 Construction Material							140,000
Other expense							140,000
Objective	010202	2.2 Improve public expenditure management					140,000
Program	910001	Management and Administration					140,000
Sub-Program	9100011	SP1.1: General Administration					140,000
Operation	713986	MP'S GOODS AND SERVICES				1.0 1.0 1.0	140,000
Miscellaneous other expense							140,000
2821019 Scholarship & Bursaries							140,000
Non Financial Assets							280,000
Objective	010202	2.2 Improve public expenditure management					280,000
Program	910001	Management and Administration					280,000
Sub-Program	9100011	SP1.1: General Administration					280,000
Project	713985	MP'S CAPITAL EXPENDITURE				1.0 1.0 1.0	280,000
Fixed assets							280,000
3111205 School Buildings							280,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	1,415,296
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokuati Central Administration Administration (Assembly Office)	Volta	
Location Code	0423100	Afadzato South-Ve Golokuati		

				Use of goods and services	777,068	
Objective	010201	2.1 Improve fiscal revenue mobilization and management			0	
Program	910001	Management and Administration			0	
Sub-Program	9100011	SP1.1: General Administration			0	
Operation	000006	OTHER GRANTS	1.0	1.0	1.0	0
		Use of goods and services				0
		2210106 Oils and Lubricants				0
Operation	000008	expenses	1.0	1.0	1.0	0
		Use of goods and services				0
		2210105 Drugs				0
Operation	000011	GRANTS	1.0	1.0	1.0	0
		Use of goods and services				0
		2210104 Medical Supplies				0
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				0
Operation	000004	SERVICE ACTIVITY	1.0	1.0	1.0	0
		Use of goods and services				0
		2210107 Electrical Accessories				0
		2210109 Spare Parts				0
Operation	000005	MISCELLANEOUS	1.0	1.0	1.0	0
		Use of goods and services				0
		2210111 Other Office Materials and Consumables				0
Operation	000007	EXPENDITURE	1.0	1.0	1.0	0
		Use of goods and services				0
		2210102 Office Facilities, Supplies & Accessories				0
Operation	000047	SERVICE	1.0	1.0	1.0	0
		Use of goods and services				0
		2210106 Oils and Lubricants				0
Objective	010202	2.2 Improve public expenditure management				777,068
Program	910001	Management and Administration				777,068
Sub-Program	9100011	SP1.1: General Administration				659,068
Operation	713902	ORGANIZE NALAG PROGRAMMES	1.0	1.0	1.0	9,500
		Use of goods and services				9,500
		2210802 External Consultants Fees				9,500
Operation	713903	RUNNING COST OF OFFICIAL VEHICLE (FUELING AND SERVICING)	1.0	1.0	1.0	63,240

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		Use of goods and services					63,240
		2210505 Running Cost - Official Vehicles					63,240
Operation	713904	ORGANIZE NATIONAL EVENTS BY DECEMBER 2017 (6TH MARCH, SENIOR CITIZENS DAY ETC.)	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		2210902 Official Celebrations					15,000
Operation	713905	PURCHASE STATIONERY AND OFFICE EQUIPMENT FOR D/A (A4 SHEETS, BINDING MATERIALS, OFFICE COMPUTERS ETC)	1.0	1.0	1.0		60,000
		Use of goods and services					60,000
		2210102 Office Facilities, Supplies & Accessories					60,000
Operation	713906	PROVISION FOR RENTAL OF RESIDENTIAL ACCOMMODATION FOR STAFF	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		2210401 Office Accommodations					5,000
		2210402 Residential Accommodations					20,000
		2210513 Local Hotel Accommodation					5,000
Operation	713907	ORGANIZE 4NO. STAKEHOLDERS/TOWN HALL MEETINGS	1.0	1.0	1.0		38,000
		Use of goods and services					38,000
		2210708 Refreshments					38,000
Operation	713908	COMMUNITY INITIATED PROJECTS (SELF HELP PROJECTS)	1.0	1.0	1.0		164,328
		Use of goods and services					164,328
		2210108 Construction Material					164,328
Operation	713909	ESTABLISHING AND STRENGTHENING OF SUB-DISTRICT STRUCTURE	1.0	1.0	1.0		68,000
		Use of goods and services					68,000
		2210111 Other Office Materials and Consumables					68,000
Operation	713910	PARTICIPATE IN EXTERNAL PROGRAMMES (CONFERENCES, SEMINARS, WORKSHOPS)	1.0	1.0	1.0		55,000
		Use of goods and services					55,000
		2210702 Visits, Conferences / Seminars (Local)					55,000
Operation	713911	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210101 Printed Material & Stationery					12,000
Operation	713912	INSURANCE PREMIUM FOR ASSEMBLY VEHICLES	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
		2211304 Insurance-Official Vehicles					24,000
Operation	713913	CONTINGENCY AND FURTHER GOVERNMENT DIRECTIVE	1.0	1.0	1.0		120,000
		Use of goods and services					120,000
		2211203 Emergency Works					120,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					30,000
Operation	713918	UPDATE DISTRICT ASSEMBLY REVENUE DATA BASE	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210101 Printed Material & Stationery					6,000
		2210103 Refreshment Items					6,000
Operation	713919	TRAINING OF REVENUE COLLECTORS	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
		2210701 Training Materials					12,000
Operation	713920	ORGANIZE PUBLIC EDUCATION ON REVENUE MOBILIZATION	1.0	1.0	1.0		6,000
		Use of goods and services					6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210711	Public Education & Sensitization							6,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							65,000
Operation	713923	MONITORING AND EVALUATION OF DEVELOPMENTAL PROGRAMMES		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
	2210113	Feeding Cost							4,000
	2210503	Fuel & Lubricants - Official Vehicles							4,000
	2210709	Allowances							7,000
Operation	713924	PREPARE 2018 COMPOSITE BUDGET BY OCTOBER 2017		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	2210103	Refreshment Items							5,000
	2210709	Allowances							8,000
	2210803	Other Consultancy Expenses							7,000
Operation	713925	INITIATE PLAN PREPARATION FOR 2018-2021 DMTDP		1.0	1.0	1.0			30,000
		Use of goods and services							30,000
	2210103	Refreshment Items							8,000
	2210709	Allowances							15,000
	2210802	External Consultants Fees							7,000
Sub-Program	9100014	SP1.4: Legislative Oversight							3,000
Operation	713930	Internal Audit Operations		1.0	1.0	1.0			3,000
		Use of goods and services							3,000
	2210101	Printed Material & Stationery							3,000
Sub-Program	9100015	SP1.5: Human Resource Management							20,000
Operation	713931	MANPOWER DEVELOPMENT/CAPACITY BUILDING		1.0	1.0	1.0			20,000
		Use of goods and services							20,000
	2210710	Staff Development							20,000
Other expense									12,000
Objective	010202	2.2 Improve public expenditure management							12,000
Program	910001	Management and Administration							12,000
Sub-Program	9100014	SP1.4: Legislative Oversight							12,000
Operation	713926	MAINTAIN LAW AND ORDER		1.0	1.0	1.0			12,000
		Miscellaneous other expense							12,000
	2821015	Special Operations (Peace Keeping)							12,000
Non Financial Assets									626,228
Objective	010202	2.2 Improve public expenditure management							626,228
Program	910001	Management and Administration							626,228
Sub-Program	9100011	SP1.1: General Administration							498,000
Project	713914	CONSTRUCTION OF DCE'S BUNGALOW AT VE-GOLOKUATI		1.0	1.0	1.0			300,000
		Fixed assets							300,000
	3111103	Bungalows/Flats							300,000
Project	713915	CONSTRUCTION 1NO. 3 BEDROOM BUNGALOW FOR DCD		1.0	1.0	1.0			148,000
		Fixed assets							148,000
	3111103	Bungalows/Flats							148,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713916	PROVISION OF FURNITURE FOR NEW ASSEMBLY OFFICES	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3113108	Furniture and Fittings				40,000
Project	713917	PROVISION FOR COMMUNICATION GADGETS	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3112213	Communication equipment				10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				128,228
Project	713921	PROCURE 1NO. MOTOR BIKE FOR REVENUE MOBILIZATION	1.0	1.0	1.0	4,500
Fixed assets						4,500
	3112105	Motor Bike, bicycles etc				4,500
Project	713922	JA PLANT POOL (GRADER)	1.0	1.0	1.0	123,728
Fixed assets						123,728
	3112101	Motor Vehicle				123,728
Amount (GHc)						
Institution	01	Government of Ghana Sector				299,079
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			299,079
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1390101001	Afadzato South-Ve Golokuati_Central Administration_Administration (Assembly Office)_Volta				
Location Code	0423100	Afadzato South-Ve Golokwati				
Grants						51,413
Objective	010202	2.2 Improve public expenditure management				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100015	SP1.5: Human Resource Management				51,413
Operation	713931	MANPOWER DEVELOPMENT/CAPACITY BUILDING	1.0	1.0	1.0	51,413
To other general government units						51,413
	2631106	DDF Capacity Building Grants				51,413
Non Financial Assets						247,666
Objective	010202	2.2 Improve public expenditure management				247,666
Program	910001	Management and Administration				247,666
Sub-Program	9100014	SP1.4: Legislative Oversight				247,666
Project	713927	CONSTRUCTION OF POLICE STATION AT HAVE	1.0	1.0	1.0	23,991
Fixed assets						23,991
	3111158	WIP-Barracks				23,991
Project	713928	EXTENSION OF DISTRICT POLICE OFFICE AT GOLOKUATI	1.0	1.0	1.0	173,222
Fixed assets						173,222
	3111158	WIP-Barracks				173,222
Project	713929	CONSTRUCTION OF POLICE POST AT NYAGBO GAGBEFE	1.0	1.0	1.0	50,453
Fixed assets						50,453
	3111158	WIP-Barracks				50,453
Total Cost Centre						2,851,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			865,195
Function Code	70980	Education n.e.c				
Organisation	1390301001	Afadzato South-Ve Golokuati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta				
Location Code	0423100	Afadzato South-Ve Golokuati				
Use of goods and services						17,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				17,000
Program	910003	Social Services Delivery				17,000
Sub-Program	9100031	SP3.1 Education and Youth Development				17,000
Operation	713940	ORGANIZE MY FIRST DAY AT SCHOOL	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210103 Refreshment Items						7,000
Operation	713990	SUPPORT TO DEPARTMENT OF EDUCATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material & Stationery						5,000
2210505 Running Cost - Official Vehicles						5,000
Other expense						68,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				68,000
Program	910003	Social Services Delivery				68,000
Sub-Program	9100031	SP3.1 Education and Youth Development				68,000
Operation	713941	DISTRICT EDUCATION FUND (SCHOLARSHIPS AND BURSARIES, AWARD SCHEMES)	1.0	1.0	1.0	68,000
Miscellaneous other expense						68,000
2821019 Scholarship & Bursaries						68,000
Non Financial Assets						780,195
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				780,195
Program	910003	Social Services Delivery				780,195
Sub-Program	9100031	SP3.1 Education and Youth Development				780,195
Project	713932	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LOGBA ADZAKOE	1.0	1.0	1.0	10,000
Fixed assets						10,000
3111205 School Buildings						10,000
Project	713933	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT VE-HOEME	1.0	1.0	1.0	127,953
Fixed assets						127,953
3111205 School Buildings						127,953
Project	713934	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LIATI SOBA	1.0	1.0	1.0	122,243
Fixed assets						122,243
3111205 School Buildings						122,243
Project	713935	CONSTRUCTION OF 1NO. 2UNIT CLASSROOM BLOCK OFFICE AND STORE AT HADZIKOPE	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Project	713936	CONSTRUCTION OF 1NO.2UNIT BLOCK AT NYAGBO ODUMASE	1.0	1.0	1.0	200,000
Fixed assets						200,000
	3111205	School Buildings				200,000
Project	713937	COMPLETION OF 1NO. 3UNIT CLASSROOM BLOCK AT TSATOE	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3111205	School Buildings				80,000
Project	713939	PROVISION OF DUAL DESKS FOR SCHOOLS	1.0	1.0	1.0	40,000
Fixed assets						40,000
	3113108	Furniture and Fittings				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70980	Education n.e.c	83,819
Organisation	1390301001	Afadzato South-Ve Golokuati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0423100	Afadzato South-Ve Golokuati	

Non Financial Assets						83,819
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				83,819
Program	910003	Social Services Delivery				83,819
Sub-Program	9100031	SP3.1 Education and Youth Development				83,819
Project	713938	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK, OFFICE AND STORE AT NYAGBO KONDA	1.0	1.0	1.0	83,819
Fixed assets						83,819
	3111205	School Buildings				83,819
Total Cost Centre						949,014

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>				30,000
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokuati_Health Office of District Medical Officer of Health_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							30,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100032	SP3.2 Health Delivery					30,000
Operation	713992	MSHARP	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210104 Medical Supplies							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				94,502
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokuati_Health Office of District Medical Officer of Health_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							46,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					46,000
Program	910003	Social Services Delivery					46,000
Sub-Program	9100032	SP3.2 Health Delivery					46,000
Operation	713943	DISTRICT RESPONSE AND INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	1.0	1.0	1.0	36,000	
Use of goods and services							36,000
2210104 Medical Supplies							36,000
Operation	713991	SUPPORT TO HEALTH DIRECTORATE	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							2,000
2210104 Medical Supplies							3,000
2210505 Running Cost - Official Vehicles							5,000
Non Financial Assets							48,502
Objective	060403	4.3 Improve efficiency in governance & management of the health system					48,502
Program	910003	Social Services Delivery					48,502
Sub-Program	9100032	SP3.2 Health Delivery					48,502
Project	713942	CONSTRUCTION OF TWO NO. CHPS COMPOUND AT LIATI TEIKROM AND SADZIKOPE	1.0	1.0	1.0	48,502	
Fixed assets							48,502
3111253 WIP Health Centres							48,502
Total Cost Centre							124,502

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	152,314
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokuati_Health Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	152,314	
Objective	000000	Compensation of Employees			152,314	
Program	910003	Social Services Delivery			152,314	
Sub-Program	9100032	SP3.2 Health Delivery			152,314	
Operation	000000		0.0	0.0	0.0	152,314

Wages and Salaries					152,314
2111001	Established Post				152,314

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokuati_Health Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	1,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			1,000	
Program	910003	Social Services Delivery			1,000	
Sub-Program	9100032	SP3.2 Health Delivery			1,000	
Operation	713994	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210101	Printed Material & Stationery				500
2210709	Allowances				500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				574,530
Function Code	70740	Public health services					
Organisation	1390402001	Afadzato South-Ve Golokuati_Health Environmental Health Unit_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							349,583
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					349,583
Program	910003	Social Services Delivery					349,583
Sub-Program	9100032	SP3.2 Health Delivery					349,583
Operation	713951	FUMIGATION EXERCISE	1.0	1.0	1.0	162,201	
Use of goods and services							162,201
2210616 Sanitary Sites							162,201
Operation	713952	SANITATION IMPROVEMENT PACKAGE	1.0	1.0	1.0	171,382	
Use of goods and services							171,382
2210205 Sanitation Charges							171,382
Operation	713954	UPDATE THE DISTRICT SANITATION PLAN (DESSAP)	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material & Stationery							3,000
2210103 Refreshment Items							3,000
Operation	713956	STRENGTHENING AND TRAINING OF WATSAN COMMITTEES	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210205 Sanitation Charges							10,000
Non Financial Assets							224,947
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					224,947
Program	910003	Social Services Delivery					224,947
Sub-Program	9100032	SP3.2 Health Delivery					224,947
Project	713944	PROVISION FOR CONSTRUCTION OF 1NO. URINAL EACH AT LOGBA AND KOLOENU MARKET	1.0	1.0	1.0	15,000	
Fixed assets							15,000
3111311 Drainage							15,000
Project	713947	CONSTRUCTION OF 1NO. 12 SEATER VAULT CHAMBER AT TAFI MADOR	1.0	1.0	1.0	139,947	
Fixed assets							139,947
3111303 Toilets							139,947
Project	713953	DEVELOPMENT OF SOLID WASTE DISPOSAL SITE	1.0	1.0	1.0	45,000	
Fixed assets							45,000
3113103 Landscaping and Gardening							45,000
Project	713955	PROVISION OF SANITATION TOOLS AND EQUIPMENT	1.0	1.0	1.0	5,000	
Fixed assets							5,000
3113102 Sewers							5,000
Project	713957	PROVISION OF 5NO. SKIP CONTAINERS	1.0	1.0	1.0	20,000	
Fixed assets							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3113102 Sewers					20,000
Amount (GH¢)					
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF			Total By Fund Source
Function Code	70740	Public health services			261,862
Organisation	1390402001	Afadzato South-Ve Golokuati Health Environmental Health Unit Volta			
Location Code	0411200	Hohoe			
Non Financial Assets					261,862
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			261,862
Program	910003	Social Services Delivery			261,862
Sub-Program	9100032	SP3.2 Health Delivery			261,862
Project	713945	CONSTRUCTION OF 1NO. 10 SEATER W/C AT VE-KOLOENU			100,000
Fixed assets					100,000
3111303 Toilets					100,000
Project	713946	CONSTRUCTION OF 1NO. 10 SEATER W/C AT WODOME			100,000
Fixed assets					100,000
3111303 Toilets					100,000
Project	713948	CONSTRUCTION OF 20 SEATER W/C TOILET AT GOLOKUATI			13,385
Fixed assets					13,385
3111303 Toilets					13,385
Project	713949	CONSTRUCTION OF 1NO 12 SEATER VAULT CHAMBER AT NYAGBO SROE			35,103
Fixed assets					35,103
3111303 Toilets					35,103
Project	713950	CONSTRUCTION OF 1NO. 5 SEATER W/C AND 4NO. BATHROOM AT VE-GOLOKUATI LORRY PART			13,374
Fixed assets					13,374
3111303 Toilets					13,374
Total Cost Centre					989,706

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				401,005
Function Code	70421	Agriculture cs					
Organisation	1390600001	Afadzato South-Ve Golokuati_Agriculture_Volta					
Location Code	0411200	Hohoe					
Compensation of employees [GFS]							389,884
Objective	000000	Compensation of Employees					389,884
Program	910004	Economic Development					389,884
Sub-Program	9100042	SP4.2 Agricultural Development					389,884
Operation	000000		0.0	0.0	0.0	389,884	
Wages and Salaries							389,884
2111001 Established Post							389,884
Use of goods and services							11,121
Objective	030105	1.5. Improve institutional coordination for agriculture development					11,121
Program	910004	Economic Development					11,121
Sub-Program	9100042	SP4.2 Agricultural Development					11,121
Operation	713958	IDENTIFY, UPDATE AND DISSEMINATE EXISTING LIVESTOCK TECHNOLOGICAL PACKAGES TO FARMERS	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210511 Local travel cost							1,300
Operation	713960	UNDERTAKE ROUTINE DISEASE CONTROL OF AND SURVEILLANCE FOR ZONOTIC AND SCHEDULED DISEASES	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210511 Local travel cost							1,200
Operation	713961	PROVIDE ADEQUATE AND EFFECTIVE EXTENSION KNOWLEDGE IN LIVESTOCK MANAGEMENT, RECORD KEEPING AND FINANCIAL MANAGEMENT TO MEN AND WOMEN FARMERS	1.0	1.0	1.0	800	
Use of goods and services							800
2210511 Local travel cost							800
Operation	713962	EDUCATE AND TRAIN FARM FAMILIES IN APPROPRIATE FOOD COMBINATION OF AVAILABLE FOOD TO IMPROVE NUTRITION	1.0	1.0	1.0	800	
Use of goods and services							800
2210511 Local travel cost							800
Operation	713963	IDENTIFY FIELD DEMONSTRATIONS, TRIPS AND STUDY TOURS TO ENHANCE THE ADOPTION OF IMPROVED TECHNOLOGIES	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210103 Refreshment Items							1,300
Operation	713965	TRAIN AGRIC STAFF ON EXISTING TECHNOLOGIES-POST HARVEST MANAGEMENT	1.0	1.0	1.0	800	
Use of goods and services							800
2210103 Refreshment Items							800
Operation	713966	STRENGTHEN THE PLAN IMPLEMENTATION AND MONITORING AT THE DISTRICT LEVEL	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210102 Office Facilities, Supplies & Accessories							2,000
Operation	713967	IMPROVE INSTITUTIONAL CO-ORDINATION AND STAKE HOLDER ENGAGEMENT	1.0	1.0	1.0	921	
Use of goods and services							921
2210101 Printed Material & Stationery							921

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713968	CONDUCT ANNUAL CROPS AND LIVESTOCK SURVEYS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210503 Fuel & Lubricants - Official Vehicles						2,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			5,000
Function Code	70421	Agriculture cs				
Organisation	1390600001	Afadzato South-Ve Golokuati Agriculture Volta				
Location Code	0411200	Hohoe				
Use of goods and services						5,000
Objective	030105	1.5. Improve institutional coordination for agriculture development				5,000
Program	910004	Economic Development				5,000
Sub-Program	9100042	SP4.2 Agricultural Development				5,000
Operation	713966	STRENGTHEN THE PLAN IMPLEMENTATION AND MONITORING AT THE DISTRICT LEVEL	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210103 Refreshment Items						2,000
Operation	713967	IMPROVE INSTITUTIONAL CO-ORDINATION AND STAKE HOLDER ENGAGEMENT	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210103 Refreshment Items						3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				46,120
Function Code	70421	Agriculture cs					
Organisation	1390600001	Afadzato South-Ve Golokuati_Agriculture_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							46,120
Objective	030105	1.5. Improve institutional coordination for agriculture development					46,120
Program	910004	Economic Development					46,120
Sub-Program	9100042	SP4.2 Agricultural Development					46,120
Operation	713957	NATIONAL FARMERS DAY CELEBRATION	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210902 Official Celebrations							35,000
Operation	713958	IDENTIFY, UPDATE AND DISSEMINATE EXISTING LIVESTOCK TECHNOLOGICAL PACKAGES TO FARMERS	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210503 Fuel & Lubricants - Official Vehicles							1,300
Operation	713960	UNDERTAKE ROUTINE DISEASE CONTROL OF AND SURVEILLANCE FOR ZONOTIC AND SCHEDULED DISEASES	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210511 Local travel cost							1,200
Operation	713961	PROVIDE ADEQUATE AND EFFECTIVE EXTENSION KNOWLEDGE IN LIVESTOCK MANAGEMENT, RECORD KEEPING AND FINANCIAL MANAGEMENT TO MEN AND WOMEN FARMERS	1.0	1.0	1.0	800	
Use of goods and services							800
2210511 Local travel cost							800
Operation	713962	EDUCATE AND TRAIN FARM FAMILIES IN APPROPRIATE FOOD COMBINATION OF AVAILABLE FOOD TO IMPROVE NUTRITION	1.0	1.0	1.0	800	
Use of goods and services							800
2210708 Refreshments							800
Operation	713963	IDENTIFY FIELD DEMONSTRATIONS, TRIPS AND STUDY TOURS TO ENHANCE THE ADOPTION OF IMPROVED TECHNOLOGIES	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210709 Allowances							1,300
Operation	713965	TRAIN AGRIC STAFF ON EXISTING TECHNOLOGIES-POST HARVEST MANAGEMENT	1.0	1.0	1.0	800	
Use of goods and services							800
2210709 Allowances							800
Operation	713966	STRENGTHEN THE PLAN IMPLEMENTATION AND MONITORING AT THE DISTRICT LEVEL	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Operation	713967	IMPROVE INSTITUTIONAL CO-ORDINATION AND STAKE HOLDER ENGAGEMENT	1.0	1.0	1.0	920	
Use of goods and services							920
2210709 Allowances							920
Operation	713968	CONDUCT ANNUAL CROPS AND LIVESTOCK SURVEYS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210511 Local travel cost							2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104	CAG	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1390600001	Afadzato South-Ve Golokuati_Agriculture_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							75,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	713958	IDENTIFY, UPDATE AND DISSEMINATE EXISTING LIVESTOCK TECHNOLOGICAL PACKAGES TO FARMERS	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							7,000
Operation	713959	TRAIN FARMERS IN PRODUCTION AND CONSUMPTION OF CASSAVA, RICE, MAIZE, YAM, VEGETABLE AND FRUIT CROPS BY DEC. 2017	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210701 Training Materials							8,000
Operation	713960	UNDERTAKE ROUTINE DISEASE CONTROL OF AND SURVEILLANCE FOR ZONOTIC AND SCHEDULED DISEASES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210104 Medical Supplies							3,000
Operation	713961	PROVIDE ADEQUATE AND EFFECTIVE EXTENSION KNOWLEDGE IN LIVESTOCK MANAGEMENT, RECORD KEEPING AND FINANCIAL MANAGEMENT TO MEN AND WOMEN FARMERS	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							7,000
Operation	713962	EDUCATE AND TRAIN FARM FAMILIES IN APPROPRIATE FOOD COMBINATION OF AVAILABLE FOOD TO IMPROVE NUTRITION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210701 Training Materials							4,000
Operation	713963	IDENTIFY FIELD DEMONSTRATIONS, TRIPS AND STUDY TOURS TO ENHANCE THE ADOPTION OF IMPROVED TECHNOLOGIES	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210505 Running Cost - Official Vehicles							8,000
2210702 Visits, Conferences / Seminars (Local)							8,000
Operation	713964	STRENGTHEN FBO'S TO SERVE AS INPUTS AND SERVICE SUPPLY AGENTS	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							7,000
Operation	713965	TRAIN AGRIC STAFF ON EXISTING TECHNOLOGIES-POST HARVEST MANAGEMENT	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210701 Training Materials							7,000
Operation	713966	STRENGTHEN THE PLAN IMPLEMENTATION AND MONITORING AT THE DISTRICT LEVEL	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210709 Allowances							7,000
Operation	713967	IMPROVE INSTITUTIONAL CO-ORDINATION AND STAKE HOLDER ENGAGEMENT	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000
Operation	713968	CONDUCT ANNUAL CROPS AND LIVESTOCK SURVEYS	1.0	1.0	1.0		6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services	6,000
2210102 Office Facilities, Supplies & Accessories	6,000
Total Cost Centre	527,125

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source			
Function Code	70133	Overall planning & statistical services (CS)	10,000			
Organisation	1390702001	Afadzato South-Ve Golokuati_Physical Planning_Town and Country Planning_Volta				
Location Code	0411200	Hohoe				
			Consumption of fixed capital [GFS]			
			10,000			
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements	10,000			
Program	910002	Infrastructure Delivery and Management	10,000			
Sub-Program	9100021	SP2.1 Physical and Spatial Planning	10,000			
Operation	713969	STREET NAMING ACTIVITIES	1.0	1.0	1.0	10,000
Consumption of fixed capital						10,000
2311105 Depreciation - Other Assets						10,000
			Total Cost Centre			
			10,000			

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	36,990
Function Code	71040	Family and children		
Organisation	1390802001	Afadzato South-Ve Golokuati_ Social Welfare & Community Development_ Social Welfare_ Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	34,690	
Objective	000000	Compensation of Employees			34,690	
Program	910003	Social Services Delivery			34,690	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			34,690	
Operation	000000		0.0	0.0	0.0	34,690

Wages and Salaries						34,690
2111001	Established Post					34,690

				Use of goods and services	2,300	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				2,300
Program	910003	Social Services Delivery				2,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				2,300
Operation	713972	CONDUCT VOLUNTARY COUNCELLING AND TESTING ON HIV/AIDS IN SELECTED COMMUNITIES	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210104	Medical Supplies					1,000

Operation	713973	ORGANIZE EDUCATION CAMPAIGN ON CHILD LABOUR	1.0	1.0	1.0	1,300
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Use of goods and services						1,300
2210511	Local travel cost					1,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	71040	Family and children		
Organisation	1390802001	Afadzato South-Ve Golokuati_ Social Welfare & Community Development_ Social Welfare_ Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	1,000	
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues				1,000
Program	910003	Social Services Delivery				1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				1,000
Operation	713987	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210101	Printed Material & Stationery					500
2210511	Local travel cost					500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				8,800
Function Code	71040	Family and children					
Organisation	1390802001	Afadzato South-Ve Golokuati Social Welfare & Community Development Social Welfare Volta					
Location Code	0411200	Hohoe					
Use of goods and services							8,800
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					8,800
Program	910003	Social Services Delivery					8,800
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					8,800
Operation	713970	SUPPORT TO GENDER ISSUES	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210103 Refreshment Items							3,000
2210511 Local travel cost							3,000
Operation	713972	CONDUCT VOLUNTARY COUNCELLING AND TESTING ON HIV/AIDS IN SELECTED COMMUNITIES	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210104 Medical Supplies							1,500
Operation	713973	ORGANIZE EDUCATION CAMPAIGN ON CHILD LABOUR	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210103 Refreshment Items							1,300
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				60,000
Function Code	71040	Family and children					
Organisation	1390802001	Afadzato South-Ve Golokuati Social Welfare & Community Development Social Welfare Volta					
Location Code	0411200	Hohoe					
Other expense							60,000
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					60,000
Operation	713971	PROVISION FOR PWD'S	1.0	1.0	1.0	60,000	
Miscellaneous other expense							60,000
2821009 Donations							60,000
Total Cost Centre							106,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	37,761
Function Code	70620	Community Development		
Organisation	1390803001	Afadzato South-Ve Golokuati Social Welfare & Community Development Community Development Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	32,761	
Objective	000000	Compensation of Employees			32,761	
Program	910003	Social Services Delivery			32,761	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development			32,761	
Operation	000000		0.0	0.0	0.0	32,761

Wages and Salaries						32,761
2111001	Established Post					32,761

				Use of goods and services	5,000	
Objective	060801	8.1. Develop a comprehensive social development policy frameworkion				5,000
Program	910003	Social Services Delivery				5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				5,000
Operation	713974	TRAINING OF WOMEN AND YOUTH IN SOAP POMADE BATIK TIE AND DYE AND PASTERY	1.0	1.0	1.0	1,270

Use of goods and services						1,270
2210701	Training Materials					1,270

Operation	713975	TRAIN 30 YOUTH IN DETERGENT AND PASTERIES MAKING	1.0	1.0	1.0	3,730
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Use of goods and services						3,730
2210701	Training Materials					3,730

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70620	Community Development		
Organisation	1390803001	Afadzato South-Ve Golokuati Social Welfare & Community Development Community Development Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	1,000	
Objective	060801	8.1. Develop a comprehensive social development policy frameworkion				1,000
Program	910003	Social Services Delivery				1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				1,000
Operation	713988	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210101	Printed Material & Stationery					500
2210103	Refreshment Items					500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	6,430
Function Code	70620	Community Development					
Organisation	1390803001	Afadzato South-Ve Golokuati_Social Welfare & Community Development_Community Development_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							6,430
Objective	060801	8.1. Develop a comprehensive social development policy framework					6,430
Program	910003	Social Services Delivery					6,430
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,430
Operation	713974	TRAINING OF WOMEN AND YOUTH IN SOAP POMADE BATIK TIE AND DYE AND PASTERY	1.0	1.0	1.0	1,700	
Use of goods and services							1,700
2210103 Refreshment Items							1,700
Operation	713975	TRAIN 30 YOUTH IN DETERGENT AND PASTERIES MAKING	1.0	1.0	1.0	4,730	
Use of goods and services							4,730
2210701 Training Materials							4,730
Total Cost Centre							45,191

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	65,439
Function Code	70610	Housing development		
Organisation	1391002001	Afadzato South-Ve Golokuati_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	65,439	
Objective	000000	Compensation of Employees			65,439	
Program	910002	Infrastructure Delivery and Management			65,439	
Sub-Program	9100022	SP2.2 Infrastructure Development			65,439	
Operation	000000		0.0	0.0	0.0	65,439

Wages and Salaries					65,439
2111001	Established Post				65,439

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	1391002001	Afadzato South-Ve Golokuati_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	1,000	
Objective	050901	9.1 Establish a framework to coordinate human settlements devt			1,000	
Program	910002	Infrastructure Delivery and Management			1,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			1,000	
Operation	713995	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210505	Running Cost - Official Vehicles				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				278,544
Function Code	70610	Housing development					
Organisation	1391002001	Afadzato South-Ve Golokuati_Works_Public Works_Volta					
Location Code	0411200	Hohoe					
Use of goods and services							65,000
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					65,000
Program	910002	Infrastructure Delivery and Management					65,000
Sub-Program	9100022	SP2.2 Infrastructure Development					65,000
Operation	713978	MAINTAIN STREET LIGHTS WITHIN THE DISTRICT	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210617 Street Lights/Traffic Lights							30,000
Operation	713979	MAINTENANCE OF OFFICIAL VEHICLES	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210502 Maintenance & Repairs - Official Vehicles							35,000
Non Financial Assets							213,544
Objective	050901	9.1 Establish a framework to coordinate human settlements devt					213,544
Program	910002	Infrastructure Delivery and Management					213,544
Sub-Program	9100022	SP2.2 Infrastructure Development					213,544
Project	713974	PAYMENT FOR LAND ACQUIRED FOR ASSEMBLY USE	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113103 Landscaping and Gardening							40,000
Project	713975	CONSTRUCTION OF A FOOT BRIDGE AT SADZIKOPE AND REHABILITATION 2NO. BRIDGES AT HAVE AVEYORYOE AND HAVE ADZEKOPE	1.0	1.0	1.0		118,988
Fixed assets							118,988
3111306 Bridges							118,988
Project	713976	PROVISION FOR ADDITIONAL WORKS ON THE NEW ASSEMBLY COMPLEX (BURGLAR PROOFS, AIR CONDITIONERS)	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112212 Air Condition							50,000
Project	713977	CONSTRUCTION OF 1NO. WAITING SHED AT VE-GOLOKUATI LORRY PARK	1.0	1.0	1.0		4,556
Fixed assets							4,556
3111305 Car/Lorry Park							4,556
Total Cost Centre							344,983

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)		Total By Fund Source	
Function Code	70630	Water supply			112,780
Organisation	1391003001	Afadzato South-Ve Golokuati_Works Water_Volta			
Location Code	0411200	Hohoe			

				Non Financial Assets		112,780
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				112,780
Program	910002	Infrastructure Delivery and Management				112,780
Sub-Program	9100022	SP2.2 Infrastructure Development				112,780
Project	713980	CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES	1.0	1.0	1.0	112,780
Fixed assets						112,780
3113110 Water Systems						112,780

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	
Function Code	70630	Water supply			200,000
Organisation	1391003001	Afadzato South-Ve Golokuati_Works Water_Volta			
Location Code	0411200	Hohoe			

				Non Financial Assets		200,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				200,000
Program	910002	Infrastructure Delivery and Management				200,000
Sub-Program	9100022	SP2.2 Infrastructure Development				200,000
Project	713980	CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES	1.0	1.0	1.0	200,000
Fixed assets						200,000
3113110 Water Systems						200,000

Total Cost Centre **312,780**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			85,000
Function Code	70451	Road transport				
Organisation	1391004001	Afadzato South-Ve Golokuati_Works Feeder Roads_Volta				
Location Code	0411200	Hohoe				
Non Financial Assets						85,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				85,000
Program	910002	Infrastructure Delivery and Management				85,000
Sub-Program	9100022	SP2.2 Infrastructure Development				85,000
Project	713981	RESHAPE AND OPENING UP OF TOWN ROADS WITHIN THE DISTRICT	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111308 Feeder Roads						85,000
Total Cost Centre						85,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	1,000
Organisation	1391101001	Afadzato South-Ve Golokuati Trade, Industry and Tourism Office of Departmental Head Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	1,000
Objective	020105	1.5 Expand opportunities for job creation		1,000
Program	910004	Economic Development		1,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		1,000
Operation	713996	Internal management of the organisation	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210505	Running Cost - Official Vehicles	500
2210709	Allowances	500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	45,000
Organisation	1391101001	Afadzato South-Ve Golokuati Trade, Industry and Tourism Office of Departmental Head Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	30,000
Objective	020105	1.5 Expand opportunities for job creation		30,000
Program	910004	Economic Development		30,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		30,000
Operation	713985	PROMOTE LOCAL ECONOMIC DEVELOPMENT	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210702	Visits, Conferences / Seminars (Local)	20,000

Operation	713986	FACILITATE TOURISM DEVELOPMENT IN THE DISTRICT	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210511	Local travel cost	10,000

			Non Financial Assets	15,000
Objective	020105	1.5 Expand opportunities for job creation		15,000
Program	910004	Economic Development		15,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		15,000
Project	713988	REHABILITATION OF 2NO MARKETS (KOLOENU AND LOGBA)	1.0 1.0 1.0	15,000

Fixed assets		15,000
3111304	Markets	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	12,002
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1391101001	Afadzato South-Ve Golokuati Trade, Industry and Tourism Office of Departmental Head Volta					
Location Code	0411200	Hohoe					
Non Financial Assets						12,002	
Objective	020105	1.5 Expand opportunities for job creation					12,002
Program	910004	Economic Development					12,002
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					12,002
Project	713987	CONSTRUCTION OF LORRY PARK AT VE-GOLOKUATI				1.0 1.0 1.0	12,002
Fixed assets						12,002	
	3111305	Car/Lorry Park					12,002
Total Cost Centre						58,002	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			
Function Code	70360	Public order and safety n.e.c	1,000			
Organisation	1391500001	Afadzato South-Ve Golokuati_Disaster Prevention_Volta				
Location Code	0411200	Hohoe				
			Use of goods and services			
Objective	031602	16.2 Mitigate the impacts of climate variability and change	1,000			
Program	910005	Environmental and Sanitation Management	1,000			
Sub-Program	9100051	SP5.1 Disaster prevention and Management	1,000			
Operation	713997	Internal management of the organisation	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				88,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1391500001	Afadzato South-Ve Golokuati Disaster Prevention Volta					
Location Code	0411200	Hohoe					
Use of goods and services							77,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change					77,000
Program	910005	Environmental and Sanitation Management					77,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					62,000
Operation	713982	PROVISION FOR DISASTER MANAGEMENT	1.0	1.0	1.0		52,000
Use of goods and services							52,000
2210119 Household Items							52,000
Operation	713992	SUPPORT TO NADMO	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							5,000
2210505 Running Cost - Official Vehicles							5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					15,000
Operation	713984	SUPPORT TO CLIMATE CHANGE ACTIVITIES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							7,000
2210701 Training Materials							8,000
Non Financial Assets							11,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change					11,000
Program	910005	Environmental and Sanitation Management					11,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					11,000
Project	713983	PROCURE FIRE EXTINGUISHERS FOR DA OFFICES	1.0	1.0	1.0		11,000
Fixed assets							11,000
3112211 Office Equipment							11,000
Total Cost Centre							89,000
Total Vote							6,493,171

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Afadzato South-Ve Golokuati	1,095,772	1,841,422	2,397,196	5,334,390	18,000	133,629	15,391	167,020	30,000	0	0	126,413	805,348	931,761	6,493,171
Management and Administration	420,685	1,069,068	906,228	2,395,981	18,000	122,629	15,391	156,020	0	0	0	51,413	247,666	299,079	2,851,080
SP1.1: General Administration	0	939,068	778,000	1,717,068	18,000	122,629	15,391	156,020	0	0	0	0	0	0	1,873,088
SP1.2: Finance and Revenue Mobilization	0	30,000	128,228	158,228	0	0	0	0	0	0	0	0	0	0	158,228
SP1.3: Planning, Budgeting and Coordination	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000
SP1.4: Legislative Oversight	0	15,000	0	15,000	0	0	0	0	0	0	0	0	247,666	247,666	262,666
SP1.5: Human Resource Management	420,685	20,000	0	440,685	0	0	0	0	0	0	0	51,413	0	51,413	492,098
Infrastructure Delivery and Management	65,439	75,000	411,324	551,762	0	1,000	0	1,000	0	0	0	0	200,000	200,000	752,762
SP2.1 Physical and Spatial Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP2.2 Infrastructure Development	65,439	65,000	411,324	541,762	0	1,000	0	1,000	0	0	0	0	200,000	200,000	742,762
Social Services Delivery	219,765	533,113	1,053,644	1,806,522	0	3,000	0	3,000	30,000	0	0	0	345,680	345,680	2,215,203
SP3.1 Education and Youth Development	0	85,000	780,195	865,195	0	0	0	0	0	0	0	0	83,819	83,819	949,014
SP3.2 Health Delivery	152,314	425,583	273,449	851,346	0	1,000	0	1,000	30,000	0	0	0	261,862	261,862	1,114,208
SP3.3 Social Welfare and Community Development	67,451	22,530	0	89,981	0	2,000	0	2,000	0	0	0	0	0	0	151,981
Economic Development	389,884	87,241	15,000	492,125	0	6,000	0	6,000	0	0	0	75,000	12,002	87,002	585,126
SP4.1 Trade, Tourism and Industrial development	0	30,000	15,000	45,000	0	1,000	0	1,000	0	0	0	0	12,002	12,002	58,002
SP4.2 Agricultural Development	389,884	57,241	0	447,125	0	5,000	0	5,000	0	0	0	75,000	0	75,000	527,125
Environmental and Sanitation Management	0	77,000	11,000	88,000	0	1,000	0	1,000	0	0	0	0	0	0	89,000
SP5.1 Disaster prevention and Management	0	62,000	11,000	73,000	0	1,000	0	1,000	0	0	0	0	0	0	74,000
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokuati	0	0	0	3,217,935	3,217,935	3,250,114
Management and Administration	0	0	0	1,169,285	1,169,285	1,180,978
CONSTRUCTION OF DCE'S BUNGALOW AT VE-GOLOKUATI	0	0	0	300,000	300,000	303,000
CONSTRUCTION 1NO. 3 BEDROOM BUNGALOW FOR DCD	0	0	0	148,000	148,000	149,480
PROVISION OF FURNITURE FOR NEW ASSEMBLY OFFICES	0	0	0	40,000	40,000	40,400
PROVISION FOR COMMUNICATION GADGETS	0	0	0	10,000	10,000	10,100
MP'S CAPITAL EXPENDITURE	0	0	0	280,000	280,000	282,800
20% OF IGF FOR PROJECT	0	0	0	15,391	15,391	15,545
PROCURE 1NO. MOTOR BIKE FOR REVENUE MOBILIZATION	0	0	0	4,500	4,500	4,545
JA PLANT POOL (GRADER)	0	0	0	123,728	123,728	124,965
CONSTRUCTION OF POLICE STATION AT HAVE	0	0	0	23,991	23,991	24,231
EXTENSION OF DISTRICT POLICE OFFICE AT GOLOKUATI	0	0	0	173,222	173,222	174,954
CONSTRUCTION OF POLICE POST AT NYAGBO GAGBEFE	0	0	0	50,453	50,453	50,957
Infrastructure Delivery and Management	0	0	0	611,324	611,324	617,437
PAYMENT FOR LAND ACQUIRED FOR ASSEMBLY USE	0	0	0	40,000	40,000	40,400
CONSTRUCTION OF A FOOT BRIDGE AT SADZIKOPE AND REHABILITATION 2NO. BRIDGES AT HAVE AVEYORYOE AND PROVISION FOR ADDITIONAL WORKS ON THE NEW ASSEMBLY COMPLEX (BURGLAR PROOFS, AIR	0	0	0	118,988	118,988	120,178
CONSTRUCTION OF 1NO. WAITING SHED AT VE-GOLOKUATI LORRY PARK	0	0	0	4,556	4,556	4,602
CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES	0	0	0	312,780	312,780	315,907
RESHAPE AND OPENING UP OF TOWN ROADS WITHIN THE DISTRICT	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	1,399,325	1,399,325	1,413,318
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LOGBA ADZAKOE	0	0	0	10,000	10,000	10,100
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT VE-HOEME	0	0	0	127,953	127,953	129,232
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LIATI SOBA	0	0	0	122,243	122,243	123,465
CONSTRUCTION OF 1NO. 2UNIT CLASSROOM BLOCK OFFICE AND STORE AT HADZIKOPE	0	0	0	200,000	200,000	202,000
CONSTRUCTION OF 1NO.2UNIT BLOCK AT NYAGBO ODUMASE	0	0	0	200,000	200,000	202,000
COMPLETION OF 1NO. 3UNIT CLASSROOM BLOCK AT TSATOE	0	0	0	80,000	80,000	80,800
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK, OFFICE AND STORE AT NYAGBO KONDA	0	0	0	83,819	83,819	84,657
PROVISION OF DUAL DESKS FOR SCHOOLS	0	0	0	40,000	40,000	40,400
CONSTRUCTION OF TWO NO. CHPS COMPOUND AT LIATI TEIKROM AND SADZIKOPE	0	0	0	48,502	48,502	48,987
PROVISION FOR CONSTRUCTION OF 1NO. URINAL EACH AT LOGBA AND KOLOENU MARKET	0	0	0	15,000	15,000	15,150
CONSTRUCTION OF 1NO. 10 SEATER W/C AT VE-KOLOENU	0	0	0	100,000	100,000	101,000
CONSTRUCTION OF 1NO. 10 SEATER W/C AT WODOME	0	0	0	100,000	100,000	101,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
CONSTRUCTION OF 1NO. 12 SEATER VAULT CHAMBER AT TAFI MADOR	0	0	0	139,947	139,947	141,347
CONSTRUCTION OF 20 SEATER W/C TOILET AT GOLOKUATI	0	0	0	13,385	13,385	13,519
CONSTRUCTION OF 1NO 12 SEATER VAULT CHAMBER AT NYAGBO SROE	0	0	0	35,103	35,103	35,454
CONSTRUCTION OF 1NO. 5 SEATER W/C AND 4NO. BATHROOM AT VE-GOLOKUATI LORRY PART	0	0	0	13,374	13,374	13,508
DEVELOPMENT OF SOLID WASTE DISPOSAL SITE	0	0	0	45,000	45,000	45,450
PROVISION OF SANITATION TOOLS AND EQUIPMENT	0	0	0	5,000	5,000	5,050
PROVISION OF 5NO. SKIP CONTAINERS	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	27,002	27,002	27,272
CONSTRUCTION OF LORRY PARK AT VE-GOLOKUATI	0	0	0	12,002	12,002	12,122
REHABILITATION OF 2NO MARKETS (KOLOENU AND LOGBA)	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	11,000	11,000	11,110
PROCURE FIRE EXTINGUISHERS FOR DA OFFICES	0	0	0	11,000	11,000	11,110
Grand Total	0	0	0	3,217,935	3,217,935	3,250,114