



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AGOTIME ZIOPE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The Agotime Ziopie District Assembly, in order to achieve its mandate has adopted the following objectives in line with GSGDA II;

- Enhance Peace and Security
- To enhance good governance and civil responsibility by strengthening the administrative set up
- Ensure effective & efficient resource mobilization & management including IGF
- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Promote resilient urban infrastructure development and maintenance and basic social provision
- Increase inclusive and equitable access to quality education at all levels.
- Increase access to quality health care and improve health service delivery
- Make social protection effective by targeting the poor and vulnerable
- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Improve access to quality maternal, neonatal child and adolescent health services
- Strengthen institutional care, including mental health service delivery
- Increase access to extension services
- Promote private sector investments in agriculture

2. GOAL

The main goal of the Agotime Ziopie District Assembly exists to ensure that lives of the citizenry are improved through harnessing of both human and material resources and networking and collaborating with local and foreign developmental partners for total upliftment of the district

3. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

- Exercise political powers and administrative authority in the District, provide guidance, give direction to, and supervise other administrative authorities in the District.
- Responsible for the overall development of the District and shall ensure the preparation and submission of development plan and budget through Regional Coordinating Council for approval by Ministry of Finance
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.

- Promote and support productive activity and social development in the District.
- Initiate programs for the development of basic infrastructure works and services in the District.
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conformed by Act 462.
- Responsible for the development, improvement and management of human settlement and the environment in the District.
- Shall ensure the ready access to courts in the District for the promotion of Justice.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town hall meetings organised	2015	1	2016	2	2017	4
Improved performance in public service delivery at the district level	Number of staff trained	2015	22	2016	25	2017	40
Decentralisation policy and programmes implemented	Number of general assembly meetings held	2015	4	2016	4	2017	4
Improved access to the justice system	Number of court buildings constructed and functional	2015	0	2016	1	2017	0
Orderly development of human settlement promoted	Number of building plans approved	2015	20	2016	41	2017	95
Improved Internally Generated funds of the Assembly	Percentage increase in IGF	2015	5.4	2016	78.2	2017	50

Efficient and effective transport system created	Kilometres of unengineered feeder roads opened up	2015	45	2016	64	2017	80
Safe and affordable water provided	Number of boreholes/potable water provided	2015	15	2016	20	2017	15
Accessibility and management of health systems improved	Number of health posts (CHPS compound) constructed and functional	2015	2	2016	2	2017	2
Rights of the poor and vulnerable protected	Number of physically challenged supported with DACF allocation	2015	73	2016	150	2017	150
Environmental sanitation improved	Number of sanitation sites fumigated quarterly	2015	34	2016	49	2017	51
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2015	3	2016	4	2017	4

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Agotime Ziope District Assembly has been able to achieve the following success with its 2016 budget in spite of the numerous challenges faced by the district.

- Completion of 1No. CHPS compound at Shileandre
- Completion of 1No. 4Unit Classroom Block with Office and Store at Ziope
- Completion of 1No. 3Unit Classroom Block with Office and Store at Akpokope
- Reshaping of 40KM feeder Roads at selected Communities
- The Disability fund was fairly and equitably disbursed to qualified beneficiaries

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE

PERFORMANCE- IGF ONLY

ITEM	2014		2015		2016		% performance at DEC,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at DEC.	
Rates	11,380.00	16,778.50	53,526.98	20,500.00	24,000.00	17,600.00	73.3%
Fees	80,066.00	58,336.50	74,534.00	69,313.20	256,666.00	309,204.60	120.5%
Fines	109.00	450.00	1,050	20.00	1,050.00	391.00	37.2%
Licenses	14,195.00	10,837.50	28,190.48	13,351.50	25,450.00	9,750.00	38.3%
Land	6,525.00	3,995	5,530	2,510.00	7,400.00	6,530.00	88.2%
Rent	20,750.00	16,940.20	30,200	11,569.00	14,000.00	13,561.00	96.9%
Investment	-	-	-	-	-	-	0%

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Miscellaneous	20,000.00	8,177.94	15,000	198.00	1,000.00	7,853.00	785.3%
TOTAL	153,025.00	115,515.64	208,031.46	117,461.70	329,566.00	364,889.60	110.7%

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% Perf as at DEC.2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at DEC	
IGF	153,134.00	115,965.70	208,031.46	117,461.70	329,566.00	364,889.60	110.7%
COMPENSATION TRANSFER	3,238,979.00	1,135,648.81	956,189.80	916,426.08	1,875,661.00	1,250,441.00	67%
GOODS AND SERVICES TRANSFER	104,280.00	25,921.06	49,921.39	43,927.09	32,343.48	23,396.36	72.3%
DACF	2,021,420.00	927,357.45	2,755,263.46	1,727,241.83	3,142,183.63	1,740,344.87	55.4%
SCHOOL FEEDING	237,949.00	257,483.48	237,949.00	126,789.50	237,949.00	-	0%
DDF	294,767.20	386,068.81	459,393.00	280,519.00	423,874.00	409,868.00	96.7%
MP-CF					320,000.00	460,272.13	143.8%
DISABILITY					47,000.00	100,761.55	214.4%

OTHER TRANSFERS :	395,756.00	48,170.39	0.00	0.00	0.00	0.00	0%
TOTAL	9,602,178.20	2,896,615.70	4,666,748.11	3,212,365.20	6,364,496.85	3,099,533.01	48.7%

DACF is made up of DACF for Assembly and that of MP as well as Disability fund transfers for 2014 and 2015.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE – ALL DEPARTMENTS (GOG ONLY)							
EXPENDITURE	2014		2015		2016		% perf. As at DEC.2016
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at DEC.	
COMPENSATION	3,218,819.00	1,135,648.81	956,189.80	916,426.08	1,815,380.74	-	-
GOODS AND SERVICES	3,651,256.00	122,946.76	336,869.39	360,939.12	1,589,813.11	679,657.30	42.7%
ASSETS	2,732,103.20	1,638,020.13	3,373,688.92	1,935,000.00	2,629,737.00	2,389,895.52	75%
TOTAL	9,602,178.20	2,896,615.70	4,666,748.11	3,212,365.20	6,034,930.85	3,069,555.82	50.40%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2014		2015		2016		% Perf. (as at DEC 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at DEC.	
Compensation	43,660.00	42,031.64	43,400.00	43,214.67	16,200.00	18,192.00	112.3%
Goods and Services	89,474.00	61,004.94	159,631.00	68,183.37	292,366.00	308,996.43	105.7%
Assets	20,000.00	12,929.12	5,000.00	6,063.66	21,000.00	9,373.93	44.6%
Total	153,134.00	115,965.70	208,031.00	117,461.70	329,566.00	336,565.36	104%

2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at DEC.	Projection	Projection	Projection
Rate	24,000.00	17,600.00	35,500.00	39,050.00	42,955.00
Fees	256,666.00	309,204.60	80,815.00	88,896.50	97,786.15
Fines	1,050.00	391.00	1,155.00	1,270.5	1,397.55
License	25,450.00	9,750.00	27,995.00	30,794.50	33,873.95

Land	7,400.00	6,530.00	8,140.00	8,954.00	9,849.40
Rent	14,000.00	13,561.00	15,400.00	16,940.00	18,634.00
Investment	-	-	-	-	-
Miscellaneous	1000.00	7,853.00	1,100.00	1,210.00	1,331.00
Total	329,566.00	364,889.60	170,105.00	187,115.50	205,827.05

2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at DEC.	2017	2018	2019
Internally Generated Revenue	329,566.00	336,565.36	170,105.00	187,115.50	205,827.05
Compensation transfers(for decentralized departments)	1,875,661.00	1,250,441.00	1,086,531.32	1,195,184.45	1,314,703.00
Goods and services transfers(for decentralized departments)	32,343.48	26,535.24	47,018.51	51,720.36	56,892.40
Assets transfer(for decentralized departments)	--	-	-	-	-
DACF	3,142,183.63	2,069,874.56	3,831,576.00	3,891,329.20	4,280,462.12
DDF	423,874	372,212.42	449,871.00	466,261.40	512,887.54
Other funds					

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(Specify):					
CEEDA-DONOR (Agric)			75000.00	-	-
MP – DACF	-	-	320,000.00	352,000.00	387,200.00
DISABILITY	-	-	70,751.44	77,826.59	85,609.25
TOTAL	6,364,496.85	3,099,533.01	5,716,730.51	6,205,903.56	6,843,581.36

2017 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2016 budget	Actual As at DEC. 2016	2017	2018	2019
COMPENSATION	1,875,661.00	1,250,441.00	1,148,318.00	1,248,407.60	1,373,247.76
GOODS AND SERVICES	739,681.99	357,385.69	1,761,144.51	1,737,114.50	1,910,825.95
ASSETS	3,749,154.85	1,798,294.49	1,746,469.00	3,204,238.40	3,524,661.84
TOTAL	6,364,496.85	3,406,121.18	5,716,730.51	6,205,903.56	6,843,581.36

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DAC F	DDF	U D G	
1	Central Administration	504,538.00	853,961.00	428,000	1,951,085.00	47,908.00	428,630.00	1,309,961	51,413.00	-	1,951,085.00

	n											
2	Works department	84,914.00	12,290.96	2,110,012.6	2,207,217.56	34,021.00	105,856.56	694,879.00	372,461.00			2,207,217.56
3	Department of Agriculture	275,421.00	114,474.00	-	389,895	-	294,895.00	20,000.00	-	-	75,000	389,895.00
4	Department of Social Welfare and community development	91,827.00	15,300.05	-	107,127.05	-	99,127.05	8000				107,127.05
1	Transport											
	Schedule 2											
9	Physical Planning	34,889.00	54,953.17	-	89,842.17	1000.00	42,842.17	46,000				89,842.17
1	Finance	-	-	-	-	-	-	-				-
1	Education youth and sports		150,000.00	454,186	604,186.00			604,186.00				604,186.00
1	Disaster Prevention		10,000.00		10,000.00							10,000.00

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	and Management										
15	Health	-	440,350.00	-	440,350.00		-	440,350.00			440,350.00
16	Health -Env. Health	156,729.00	370,200.00	328,000.00	854,929		156,729.00	698,200.00			854,929.00
	TOTALS	1,148,318	1,761,145.00	2,736,518.00	5,702,055.00	170,105.00	1,104,753.00	3,831,576.00	449,871.00		5,716,730.51

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

	COMPENSATION OF EMPLOYEES			
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	504,538.00	992,550.00	826,458.00	2,394,296.00
Infrastructure Delivery and Management	119,803.00	67,244.45	728,900.00	915,947.45
Social Services Delivery	248,556.00	206,676.05	1,181,160.00	1,636,392.05
Economic Development	275,421.34	114,474.00	-	389,895.34
Environmental and sanitation management	0.00	380,200.00	-	380,200.00

Total	1,148,318.00	1,761,145.00	2,736,518.00	5,716,731.00
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PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

General Administration

- Enhance Peace and Security
- To enhance good governance and civil responsibility by strengthening the administrative set up
- Ensure effective & efficient resource mobilization & management including IGF

2. Budget Programme Description

Management and administration will be responsible for the overall management of the Assembly by providing general administrative support services to the various departments and all other units of the Assembly. The sub program ensures that the overall mandates of departments are implemented in line with national objective. The sub program will seek to provide services to both internal and external stakeholders of the Assembly, lead the process of resource mobilisation for the developmental projects and programs, meet recurrent expenditure while at the same time facilitate the creation of a conducive environment for the efficient administration of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

- The objective of general administration sub-programme is to oversee strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services for the smooth running of the Assembly.

2. Budget Sub-Programme Description

The General Administration sub programme will be responsible for the day to day administration of the District. Among other things it will see to the effective and efficient management of funds through the equitable distribution of financial resources to the department of the Assembly. Activities such as purchase of stationery and other office facilities, celebration of key national anniversaries, maintenance of law and order among other things will be executed under this sub programme. Staff of the Departments of the Assembly, assembly members, communities and all relevant stakeholders will be supported in one way or the other depending on the nature of their request. The sub programme will be funded from the IGF, DACF, DDF and other donor funds.

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
Quarterly meetings held by sub structures	No of meetings held	2	4	8	8	8
Quarterly general assembly, ARIC, EXECO meetings held	Invitation letters and signed minutes	12	12	12	12	12
Quarterly meetings of 5 statutory committees held	Invitation letters and signed minutes	20	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
Support the operations of sub district structures	Construction of 1 no. lorry park at Kpetoe
Organise 4 no. general assembly meetings and executive committee meetings each	Construction of 1no. 2 bedroom staff bungalow
Support celebration of Agbamevorza festival	Renovation of 5 No. bungalows and construction platforms
Procurement of office equipment	Support self-help projects
Support independence day, 1 st July and other statutory celebrations	Support for rural electrification
Recurrent expenditure to cover goods and services	Connection of street lights from Asafokope young farmers junction to bungalow area
	Construction of 1 no. 8 unit garage at District Assembly premises

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure judicious use of funds in accordance with official procedures
- Implement financial policies and procedures for planning, controlling and monitoring financial transactions.
- Develop strategies to improve on the overall resource mobilisation of the Assembly.

2. Budget Sub-Programme Description

The budget sub-programme seeks to ensure that the financial operations of the programme are in accordance with the Public Financial Management Act. The finance and revenue mobilization sub programme will lead the process of revenue mobilization of all sources of funds available to the District especially in order to fulfil its mandate. A revenue improvement action plan which will provide a guide on how to meet revenue targets will be prepared and implemented. Another focus area of the sub program will be to ensure that financial reports are prepared on time and also in line with laid down procedures. The finance department, budget unit, and revenue units of the Assembly will be responsible for the deliverables under this sub program. The beneficiaries under this sub program will be the district assembly, ratepayers and the communities at large. The major challenge that the sub program is envisaged to face include inadequate revenue collectors, lack of adequate revenue data and unwillingness of rate payers to fulfil their obligations to the Assembly.

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
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

Revenue improvement action plan developed	Plan on file	1	1	1	1	1
IGF mobilized	% Achieved	25%	50%	0	20%	20%
Monthly financial statements submitted	Date of sending	14 th of each month	14 th of each month	14 th each month	14 th of each month	14 th of each month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake district wide tax education of rate payers	
Provide logistics for revenue collection.	
Provide tax education on property rate.	
Preparation of financial reports	
Preparation of annual financial statements	
Monitoring of revenue collection	
Training of accounting and revenue class	
Organise ratepayer consultation towards preparation approval of fee fixing resolution	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development in the District.
- Provision of technical guidance to Management on budgetary matters
- Establishing database for financial planning and resource mobilization

2. Budget Sub-Programme Description

The sub programme will seek to liaise with stakeholders to collect inputs necessary to aid in the formulation of District specific annual development plans and medium term plans. It will also provide a lead support in planning and development of the budgetary programme of the Assembly. The delivery of this sub programme will be through the organization of stakeholder meetings, monitoring of projects/programmes and undertaking of other public procurement processes for the procurement of good, services and assets. The DPCU and Budget Committee will be the lead agents in the implementation of this sub programme. The sub programme will be funded from the IGF and DACF. Beneficiaries of the sub project are the members of the DPCU, Budget Committees, CSOs and other major stakeholders in the development process of the Assembly.

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
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1	1
2018 composite budget prepared	Approved budget on file	1	1	1	1	1

4 quarterly meeting of DPCU and Budget Committee held	No of meetings held	8	8	8	8	8
Socio economic database updated	Updated data on file	1	1	1	1	1
2018 AAP prepared	Plan on file	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Preparation of 2018 composite budget	
Undertake 4 quarterly monitoring and evaluation activities	
Prepare 2018 annual action plan	
Undertake performance review of the 2014 – 2017 DMTDP	
Collect socio economic data for revenue mobilisation	
Organise 4 quarterly DPCU meetings	
Organise 4 quarterly budget committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To improve the Logistics and Human Resources of the Assembly
- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The human resource management sub-programme is responsible for the development of staff training needs, organises programmes and ensures healthy development of staff capacities. It is also responsible for matters relating to staff appraisals, recruitments, preparation of promotion schedules and general discipline of staff, developing sound conflict handling procedures, retirements, staff welfare matters and any other staff related issues that shall rise from time to time

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
HR data entered	soft and hard copies of HR data available	HR data of 85 staff entered	HR data of 88 staff entered	HR data of 84 staff members entered	HR data of 90 staff members entered	HR data of 95 staff members entered
Staff nominal roll prepared	Staff nominal roll prepared and copy available on file	Staff strength 85	Staff strength 88	Staff strength 84	Staff strength 90	staff strength 85
Quarterly update of nominal roll conducted	Staff nominal roll upgraded and available on file	4 copies available	4 copies available	4 copies available	4 copies available	4 copies available
Promotion register/schedule prepared	promotion register available on file	Submitted to VRCC in May	Submitted in March	To submit in February	To submit in February	To submit in February

Leave Roster prepared	Leave Roster available on file	Roster prepared in January	Roster prepared in January	Roster to be ready in February	Roster to be ready in February	Roster to be ready in February
Staff retirement analysis report generated	Staff retirement analysis report available on file	January	January	January	January	January
IPPD input forms to LGSS prepared and submitted	Copy of completed IPPD form available on file	By 10 th of the Month	By 10 th of the Month	By 10 th of the Month	By 10 th of the Month	By 10 th of the Month
Preparation of annual staff appraisal plan/report facilitated	Copy of the plan available on file	Plan prepared by end of January Mid-year review done by 15 th July	Plan prepared by end of February Mid-year review done by 15 th July, 2016 End of year report to be done by end of Jan. 2017	Plan prepared by end of February 2017 Mid-year review done by 15 th July, 2017 End of year report to be done by end of Jan. 2018	Plan prepared by end of February 2018 Mid-year review done by 15 th July, 2018 End of year report to be done by end of Jan. 2019	Plan prepared by end of February 2019 Mid-year review done by 15 th July, 2019 End of year report to be done by end of 2020
Assessment of training needs for staff conducted	Training Needs Assessment conducted and copy available on file	TNA conducted for 85 staff	TNA conducted for 88 staff	TNA conducted for 84 staff	TNA conducted for 90 staff	TNA conducted for 85 staff
Facilitate staff training	Staff trained and post training report prepared		July 16, August 16	August 2017	August	August

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare annual staff appraisal plan	
Conduct Training Needs Assessment for staff	
Preparation of leave register	
Preparation and update of staff nominal roll	
Preparation of promotion register	
Timely submission of IPPD input forms to LGSS	
Initiate conduct of system update and maintenance	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Promote resilient urban infrastructure development and maintenance and basic social provision

2. Budget Programme Description

The programme co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly bungalows/Offices, and Small Town Water Systems. Again, it advises and undertakes construction, maintenance and repair of public buildings and properties, project monitoring and evaluation. The programme will function through a relationship with the two (2) area councils and other departments/units of the Agotime Ziope District Assembly especially Works and Physical Planning department. The programme will render other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. Demolishing of unauthorized development structures, maintenance of feeder road networks in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, control and ensure the harmonious sustainable and cost effective development of human settlement in accordance with sound environmental and planning principles.
- To facilitate the Street naming and Property addressing system.

2. Budget Sub-Programme Description

The objectives of the sub-programme will be achieved through the execution of the below operations;

- Creating awareness about the need to obtain development permit as well as the right procedures to use.
- Processing of development/building permit application document for consideration by the statutory planning committee.
- Preparation of structural plans to direct and guide the growth and sustainable development of human settlement.
- Ensure that the technical sub- committee meets and assess the applications, visits the site and make recommendations to the statutory planning committee.
- Organise statutory planning committee meeting to consider development applications.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Administration of land use management procedures in settlement and channelling of day to day physical development.

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
Processing and deciding on development applications received	Number of development applications received	20	41	95	115	130
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	2	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	-	1	1	-
Street naming	Name streets district wide	67	-	70	100	100
Street maps	Prepare street address maps	-	-	2	4	3
Number property's District wide	number property's	-	-	1000	1000	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on procedures in obtaining permit	
Organise four (4) Technical sub- committee meetings	
Organise four (4) Statutory planning committee meetings	
Prepare structural Plans for the District	
Prepare local plans (Sector plans) for the district	
Undertake development control activities	
Facilitate the street naming and property address system	
Receiving and Processing of development applications	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- Prepare appropriate cost estimates for project formulation, planning and execution
- Implement construction related cost management systems.
- Carry out inspection and supervision of jobs to ensure that work is properly done.

2. Budget Sub-Programme Description

The infrastructure delivery and management sub-programme at the District level seeks to ensure an integrated and harmonized infrastructural development ensure effective and efficient service delivery such as value for money. It will also seek to provide technical services for all works related activities (buildings, water and feeder roads), facilitate implementation of policies on works and report to the Assembly, and facilitate the provision of adequate and wholesome supply of water for the entire District. To achieve the purpose of the sub-programme, the various units under Works department will be responsible for identification and implementation of key programs and projects necessary for the achievement of the objectives for the sub programme.

The operations and sub-programme are funded by Government of Ghana (GOG) transfer to decentralized department, District Assemblies Common Fund (DACF), District Development Facility, (DDF), Internally Generated Fund (IGF) and Non-Governmental Organizations.

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
Lorry park at Kpetoe constructed	Lorry park constructed and in use	-	-	1	1	1
Streetlights maintained	Number of streetlights maintained	80	130	150	150	150
5 no. bungalows renovated	Number of bungalows renovated	3	6	3	3	3
1 no. 8 unit garage constructed	Number of units constructed	-	-	1	1	1
85 km of feeder roads constructed	Kilometres covered	25	40	30	30	30
5 no. boreholes rehabilitated	Number of boreholes constructed	15	20	10	10	10
District Agric office completed	Office block completed and in use	-	1	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of streetlights and poles	Reshaping of feeder roads
	Opening up of unengineered roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Education

- Increase inclusive and equitable access to quality education at all levels.
- Increase access to quality health care and improve health service delivery
- Make social protection effective by targeting the poor and vulnerable

2. Budget Programme Description

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Health, Education, Gender mainstreaming, People with Disability, the aged, children and vulnerable people in our communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

- Provide educational infrastructure at all pre-tertiary level.
- Carry out internal organizational management, supervision and inspection of education delivery, policy and programme review activities, gender related activities and information education and communication

2. Budget Sub-Programme Description

The Sub-Programme will be delivered through the following activities:

Complete all on-going classroom block constructions.

Construct new classroom blocks.

Grant Scholarships, Bursaries and Educational Support to needy but brilliant students

Support Teacher Trainees

Give support to Education Service Programmes

The organisational units involved include KG, Primary, JHS, SHS and Central Administration.

Funding sources include GOG, District Assembly Common Fund and Donors.

The beneficiaries include pupils, teachers and management staff.

The major challenge that the sub-programme faces is that most of the schools within our jurisdiction are in deprived areas and very difficult to reach, unavailability of accommodation for teachers in most of the villages where these schools are located.

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
Improve Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145
Construction of classroom blocks	Number of classroom blocks constructed	2	3	2	2	2
Increase number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	18	24	30
Increase support to needy but brilliant student to access second cycle education	Number of students supported	20	18	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for teachers in training	Construction of 3Unit Classroom block at Ziope
Support pupils to take part in annual STME clinics	Construction of 3Unit Classroom block at Akpoko
Support the District Directorate of Education to meet their re-current expenditure	Construction of 1 no-3unit classroom block at Adzorvi.
Grant Assistant to needy but brilliant students	Complete the construction of 1 no -3 unit classroom block at Adzonkor.
Support the Education Directorate to organise annual sport activities	Complete the construction of 1 no-3 unit classroom block at Kpetoe Anglican JHS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- Improve governance and ensure efficiency and effectiveness in health service delivery
- Improve access to quality maternal, neonatal child and adolescent health services
- Intensify prevention, surveillance and control of communicable and non-communicable diseases and promote healthy lifestyles
- Strengthen institutional care, including mental health service delivery

Budget Sub-Programme Description

The sub program seeks to improve the quality service delivery and to promote health for all within its jurisdiction. It will be delivered through community education and sensitisation, health talk, Antenatal, Skilled delivery, Postnatal, Growth monitoring and promotion, clinical care, Mental health services, community mobilization and participation.

Disease Control and Surveillance, Health Promotion, Nutrition, Health Information, Family Health, Accounts, Health Administration and Support Services, Mental Health, Clinical Care.

The sub program will be largely through donor supports, Ghana Health Service and the District Assembly.

The major challenge the sub program faces is inconsistent inflow of medicines and non-medicines and other logistics due to delay in reimbursement of NHIS claims being a major source of revenue for the district, Inadequate critical staff e.g. Midwives, Physician Assistants, Disease Control and surveillance officers. Frequent breakdown of limited number of motorbikes and vehicles.

1. 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
CHPS Compound constructed	Number of CHPS Compound Constructed	1	3	1	1	1
Nurses trained	Improved quality health service delivery	0	0	10	15	20
Malaria Control Activities	Reduced Malaria cases	0	0			
Health Programmes Supported	Quality Health for all	0	0	5	5	5
Extend Electricity to 3 CHPS Compounds	Electricity Connected to 3 CHPS compounds	0	3	1	1	1
National Immunisation programme Supported	0-5 Years Immunized	500	625	720	750	800
HIV/AIDS Programme Supported	No of People Living With HIV/AIDS (PLWHIV)	62	78	100	120	140

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Nursing Trainees	1No. CHPS Compounds to be constructed @ Agohokpo
Support Malaria Control Activities	Rehabilitation of 3No. CHPS compound
Support to Health Services Programmes	Completion of 2No. CHPS Centres
Support to National Immunization Programmes	Shed Construction at Ziope and Kpetoe Clinics
Support to HIV/AIDS Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- The objective of the sub program is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.
- It is also to coordinate and promote social development programmes and policies to improve the welfare of people and communities in the service.

2. Budget Sub-Programme Description

Social welfare and community development takes lead in working with communities to promote and implement government policies through promotion of child rights protection, community care, facilitating the rehabilitation of persons with disability, mass education, home visit and vocational skills development and others.

The department is primarily made up of social welfare unit and community development unit with source being central government transfer for decentralised departments, District Assemblies Common Fund and the internally generated funds of the District Assembly. The major beneficiaries of programmes carried out by the department are disadvantaged, vulnerable and excluded people in community or society. The current staff strength of the programmes is seven (7) and the major challenge of the sub-program is the untimely release of funds to execute projects or social services.

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
Formation of women's Groups	Number of women's Groups formed	129	-	5	5	5
Extension Services/ Mass Education/ Meetings	Number of mass meetings held	12	15	17	17	17
Adult Functional literacy Programs	Number of adult educational programs held in communities	5 communities with 140 membership	5 communities with 140 membership	5 communities with 700 membership	5 communities with 1000 membership	5 communities with 1000 membership
Home Visits	Number of Homes Visited		60	130	130	130
Payment And Training Of Disabled Persons Facilitated	Number of persons benefited/ amount benefited	73	150	150	150	150
Children Abused And Exploited Are Advocated For	Number of children benefited	-	-	10	15	21

Education Of Families On Child Up-Bringing Facilitated In Communities	No. of families benefited	-	-	70	90	100
Issues Of Juveniles In Contact With The Law Facilitated	No. of families benefited and juveniles benefited	-	-	10	10	10
Facilitate Operations Of NGOS /CBOS(CSOs) In Their Development Process	No. of NGOs /CBOs benefited	-	-	5	5	5
Facilitate The Fosterage And Adoption Of Homeless And Most Vulnerable Children	No. of children vulnerable children benefited	--	-	12	12	12
Early Childhood Development Care Centre	Number of childhood care benefited	3 3	4	8	8	8

Registration Of Persons With Disability	No of disabilities benefited	12	11	20	20	20
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identify 50 child abuse cases and handle them	
Conduct 45 supervision and monitoring visits to 12 early childhood development care centers and advise on standards	
Organise sensitization programs on child rights and domestic violence issues in 10 communities	
Organise skill training/refresher programs for 20 PWD's	
Support 20 skilled PWD's with start-up capital	
Support 14 PWD's with educational needs i.e. tuition fees and/or scholarship and bursaries	
Support 2 PWD self-help projects with working capital	
Conduct 5 monitoring visits on all disability programs in the district	
Sensitize 6 communities and stakeholders on the Disability Act 715	
Organise the celebration of the International Day of the Disabled (IDD)	
Organise 1 program to mark child labour/trafficking in the district	
Purchase stationery and office equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

- Increase access to extension services
- Promote private sector investments in agriculture

2. Budget Sub-Programme Description

The sub-programme aims to create wealth for stakeholders in agric, provide quality and nutritious food at affordable prices, improve the capacity of officers and others actors along the value chain especially farmers, reduce pest and diseases of crop and livestock thereby reducing post-harvest losses. Farmer based organisation would be the fulcrum of most activities.

The various units (Extension, crops, livestock, Women in Agric Development, MIS) of the departments in collaboration with other units of the Ministry of Food and Agriculture (PPRS and veterinary) would be involved in delivering the sub-programme with 13 staff members. The sub-programme would be funded by GOG, DACF, IGF and donor funds. The target beneficiaries are primarily farmers and other actors along the value chain.

The challenges facing the department are inadequate logistics (protective clothing) and staff (additional 5 AEA's and 2 DAO's needed)

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
Groups development	20 FBOs formed and 5 developed from primary to tertiary	500.0	700.0	1,000.0	1,500.0	2,000.0
Rallies	40 rallies organized	400.0	600.0	1,000.0	1,400.0	1600

Planning sessions	1 District planning session organized	400.0	600.0	1,000.0	1400	1800
Demonstrations	12 demonstrations on tomatoes, garden eggs and maize carried out	500.0	1,000.00	1,500.0	2000	2500
Farmer trainings	200 farmers trained on proper use of Agro chemicals	150.0	300.0	500.0	800	1200
Nutritional education	200 farm families sensitized on production and consumption on quality protein maize	150.0	300.0	500.0	800	1200
Youth training	5 youth trained to produce seedlings	500.0	1,000.00	1,500.0	1700	1900
Farmer training	250 farmers and 20 field officers trained in ICPM and GAPs	500.0	1,000.00	1,500.0	1700	1900
Farmer training	50 small ruminant farmers trained in intensive livestock management, record keeping and financial management	300.0	600.0	1,000.0	1400	1800
Improved cockerels	Farm families acquired 1,000 improved cockerels	100.0	200.0	300.0	500	800
Surveillance visits	150 pest and disease surveillance visits carried out	600.0	800.0	1,125.0	1500	1800

Livestock vaccinations	5,000 poultry, 1000 small ruminants and 200 cattle vaccinated against ailments	150.0	300.0	500.0	800	1200
demonstration	2 demonstrations on soil and water management carried out	1,000.0	1,500.0	2,000.0	2500	3000
Staff capacity building	2 training sessions organized for staff on post-harvest losses	500.0	700.0	1,000.0	1300	1700
Data collection	Weekly market data collected	300.0	450.0	600.0	1000	1500
Training	20 food processors trained in value addition	300.0	600.0	1,000.0	1500	1800
Tractors	10 tractors acquired by farmers	200.0	400.0	500.0	700	100
Staff and farmer training	10 Extension staff and 100 farmers trained in small scale irrigation	1,000.0	1,500.0	2,068.0	2500	3000
FBO education	20 FBOs sensitized on crop insurance	100.0	200.0	300.0	400	600
Monitoring supervisory visits	300 monitoring and supervisory visits	1,000.0	1,700.0	2,800.0	3500	4200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the formation of 20 FBOs and develop 5 existing from Primary to Tertiary	
Organise 40No. rallies/ fora in 40 communities to sensitise people on Agric policies and the	Completion of district agric office

Department's programme for 2017	
Organise 1No. District Planning Session (research extension linkage)	
Carry out 12 demonstrations to introduce improved varieties of tomato, garden eggs and maize	
Train 200 vegetable farmers on proper use of Agro chemicals.	
Sensitise 200 farm families on the production and consumption of protein fortified maize (obaatanpa) etc.	
Train and support 5 youth to produce seedlings of vegetables for sale to farmers.	
Train 250 farmers and 20 field officers in Integrated Crop and Pest Management (ICPM) and Good Agricultural Practices (GAP)	
Train 50 small ruminant farmers in intensive livestock management, record keeping and financial management	
Facilitate the acquisition and distribution of 1,000 improved cockerels by farmers to improve their local poultry	
Conduct out 150 visits to carry out disease surveillance and monitoring of pests and disease of livestock	
Facilitate the Vaccination of 5000 poultry, 1000 small ruminants 200 and cattle.	
Carry out 2 demonstrations on soil and water management in 2 communities.	
Organize 2 training sessions for the technical staff in post-harvest handling of vegetables.	
Conduct market surveys and computer analysis of market situation and price information	
Build capacity of 20 food processors in value additions	
Facilitate the acquisition of 10 tractors with	

accessories from Government
Train 10 extension staff and 100 farmers on small scale irrigation and water management technologies.
Sensitise 20 FBOs on agricultural (crop) insurance
Carry out 300 Monitoring and supervisory visits

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Environmental and Sanitation Unit

1. Budget Sub-Programme Objective

- The objective of Environmental Health and Sanitation units
- Responsible for the dissemination of sanitary information, conduct awareness campaigns.
- Improves upon the collection and disposal of solid waste to a minimum level
- Increase household latrine construction coverage by promoting the latrine technology options.
- Improves waste management and drainage systems.
- Offers education on all components of environmental health and sanitation
- Enforcement of sanitary laws and bye-laws

2. Budget Sub-Programme Description

Environmental Sanitation deals with all factors in our physical environment that may pose a threat to our life and existence. These factors are either man – made or created individually or collectively. Environmental sanitation seeks to developing and maintaining a clean safe and pleasant physical and natural environment in all human settlements, to promote the socio – cultural, economic and physical well-being of all sections of population. It comprises a number of complementary activities including the inspection and maintenance of sanitary facilities provision of services, public education, community and individual actions, regulation and legislation supported by clearly mandated institutions, adequate funding research and development. It involves the theory and practice of assessing; correcting, controlling and preventing these factors in the environment that potentially affect adversely health of present and future generations.

The unit ensures that there is proper management and cleanliness of the environmental sanitation. It also enforces sanitary laws and regulations such as the relevant section on sanitary nuisances in the Criminal Act, Public Health Act, Foods and Drugs Law etc.

The sub – programme undertakes the following activities

- Premises Inspection (Domestic, Eating, Housing, School, Industrial, Hospitality, market)
- Collection and sanitary disposal of waste including Solid / Dry Waste, Excreta / Liquid Waste (CLTS implementation), Health-care and Special Industrial Wastes and other hazardous wastes
- Storm-water Drainage and Silage Conveyance;
- Cleansing of thoroughfares, markets and other public places

- Control of pests and vector of disease
- Environmental Sanitation and hygiene Education
- Food hygiene
- Inspection and Law enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and management of incidence of stray animals
- Monitoring the observation of environmental standards

Staff strength

The Environmental Health Unit has a total staff strength is 13. Male 4, Female 9

The staff comprise of only the Sub Professional Class as follows;

- Senior staff
- 12 Junior staff

The unit is assisted by Sanitation Guards in carrying out of some of their duties. There are 15 of them in the district.

The unit has no permanent district office, but there are offices at the two Area Councils, Agotime and Ziopo. The Area Council is headed by junior staff.

The source of funding is from the Central Administration the beneficiaries of this sub-programme include The District Assembly, men, women, community members, food and beverage sellers, schools and hoteliers.

The challenges faced include inadequate supply of logistics like stationery, lack of funds to run recurrent expenditure, lack of means of transport to reach out to outstation, insufficient staff, the District Environmental Health Officer has no permanent office at the new assembly block; the DEHO is housed at Agotime Area Council instead of the Central Administration and it is affecting his full participation in management meetings, inadequate furniture in none room being used by three quarter percent of staff, no sanitary tools.

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
Waste collection Bins provided	No. of waste collection Bins provided to schools and households	25	110	50	50	50
CLTS Implementation in Communities	No. of Communities aware of CLTS	0	17	15	15	15
House-to-House Inspection & Education	No. of House inspected	110	130	150	150	150
Medical Screening of food & Beverage Sellers	No. of food & beverage sellers screened	391	981	1000	1,000	1,000
Community Durbars organized.	No. of community durbars organized	4	21	32	32	32
Water & Sanitation Teams (WSMT) Training	No. of WSMT Trained	0	9	5	5	5
Stray animal arrest and impoundment	No. of animals arrested & impounded	55	60	65	65	65
Market Inspection / Education	No. of visits to markets at Kpetoe & Ziope	77	111	140	140	140
Update and Review of DESSAP	Reviewed DESSAP available	1	1	1	1	1
National Sanitation Days	No. of National Sanitation Days observed	7	9	12	12	12

Disinfection and disinfection (Fumigation) of sanitary installation and facilities (Central Container sites, final refuse disposal sites, public toilets, public places and offices etc.	No. of sanitary sites fumigated quarterly	34	49	51	51	51
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Waste collection Bins provided	Management of final waste disposal site
CLTS Implementation in Communities	
House –to – House Inspection & Education	
Medical Screening of food & Beverage Sellers	
Community Durbars organized.	
Water & Sanitation Management Teams (WSMT) Training	
Stray animal arrest and impoundment	
Market Inspection / Education	
Update and Review of DESSAP	
National Sanitation Days	
Disinfection and disinfection (Fumigation) of sanitary installation and facilities (Central Container sites, final refuse disposal sites, public toilets, public places and offices etc.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To develop and implement policies and programmes to manage disasters.
- To develop the capacity of communities to prevent and manage disaster and to improve upon their livelihood and contribute to disaster prevention and sustainable development.

2. Budget Sub-Programme Description

The sub programme will seek to impart into the community and other stakeholders knowledge of types of disasters, how disasters occurs, preventive measures to undertake to avoid the various types of disasters and do's and do not during disaster. It will be delivered through sensitization programmes in the communities at public places such as religious gathering, market places and selected and on selected days in the communities.

NADMO staff and all relevant stakeholders including chiefs and assembly members will be responsible for the implementation of the sub-programme.

The major challenge of the sub-programme remains the lack of logistics such as vehicles and motorbikes.

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
Sensitization programmes	Two communities benefited i.e. Kpetoe & Ziope	3	4	4	4	4
Felling of overage trees at Ziope	8 households benefit	2	1	n/a	n/a	n/a

Agotime Ziope District Assembly

Distribution off relief items.	8 communities benefited	3	2	n/a	n/a	n/a
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of sensitization and awareness programmes.	
Community inspection tripe to access disaster situation.	
Distribution of relief items to disaster victims.	
Data collection and disaster investigation trips.	

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	1,148,318		
010202 2.2 Improve public expenditure management	5,716,731	1,814,500		
030104 1.4. Increase access to extension services and re-orient agric edu	0	115,974		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	54,953		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	741,191		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	10,000		
060103 1.3. Improve management of education service delivery	0	604,186		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	699,479		
060403 4.3 Improve efficiency in governance & management of the health system	0	440,350		
070604 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	87,780		
<i>Grand Total ¢</i>	5,716,731	5,716,731	-1	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>
132 01 01 001 22				
Central Administration, Administration (Assembly Office),	5,716,730.51	0.00	0.00	0.00
<i>Objective</i> 010202 2.2 Improve public expenditure management				
<i>Output</i> 0001 Efficient service delivery by Central Administration enhanced by December, 2017				
From other general government units	5,546,625.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,072,410.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,608,323.00	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,018.51	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	372,461.00	0.00	0.00	0.00
Property income	170,105.00	0.00	0.00	0.00
1412022 Property Rate	170,105.00	0.00	0.00	0.00
Grand Total	5,716,730.51	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

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>
Agotime Ziope District - Kpetoe	0	0	0	5,716,731	5,728,214	6,783,899
Central GoG Sources	0	0	0	1,119,429	1,130,153	1,130,623
Management and Administration	0	0	0	704,052	711,092	711,092
Infrastructure Delivery and Management	0	0	0	140,047	141,245	141,448
Social Services Delivery	0	0	0	255,856	258,341	258,414
Economic Development	0	0	0	19,474	19,474	19,669
IGF-Retained Sources	0	0	0	174,613	175,092	176,359
Management and Administration	0	0	0	135,084	135,563	136,435
Infrastructure Delivery and Management	0	0	0	35,021	35,021	35,371
Social Services Delivery	0	0	0	3,008	3,008	3,038
Economic Development	0	0	0	1,500	1,500	1,515
CF (MP) Sources	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	120,000	120,000	121,200
CF (Assembly) Sources	0	0	0	3,507,068	3,507,348	4,552,138
Management and Administration	0	0	0	1,105,453	1,105,733	1,116,508
Infrastructure Delivery and Management	0	0	0	740,879	740,879	748,287
Social Services Delivery	0	0	0	1,260,536	1,260,536	2,283,141
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	380,200	380,200	384,002
CF Sources	0	0	0	70,751	70,751	71,459
Social Services Delivery	0	0	0	70,751	70,751	71,459
CIDA 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	449,871	449,871	454,370
Management and Administration	0	0	0	449,871	449,871	454,370
Grand Total	0	0	0	5,716,731	5,728,214	6,783,899

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	5,716,731	5,728,214	6,783,899
Management and Administration	0	0	0	2,594,460	2,602,259	2,620,404
SP1.1: General Administration	0	0	0	2,482,547	2,490,346	2,507,372
21 Compensation of employees [GFS]	0	0	0	779,960	787,759	787,759
211 Wages and Salaries	0	0	0	778,460	786,244	786,244
21110 Established Position	0	0	0	704,052	711,092	711,092
21111 Wages and salaries in cash [GFS]	0	0	0	16,200	16,362	16,362
21112 Wages and salaries in cash [GFS]	0	0	0	58,208	58,790	58,790
212 Social Contributions	0	0	0	1,500	1,515	1,515
21210 Actual social contributions [GFS]	0	0	0	1,500	1,515	1,515
22 Use of goods and services	0	0	0	862,629	862,629	871,255
221 Use of goods and services	0	0	0	862,629	862,629	871,255
22101 Materials - Office Supplies	0	0	0	89,000	89,000	89,890
22102 Utilities	0	0	0	21,000	21,000	21,210
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	8,500	8,500	8,585
22105 Travel - Transport	0	0	0	178,347	178,347	180,130
22106 Repairs - Maintenance	0	0	0	101,500	101,500	102,515
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	85,000	85,000	85,850
22111 Other Charges - Fees	0	0	0	3,521	3,521	3,556
22112 Emergency Services	0	0	0	352,761	352,761	356,289
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	17,500	17,500	17,675
282 Miscellaneous other expense	0	0	0	17,500	17,500	17,675
28210 General Expenses	0	0	0	17,500	17,500	17,675
31 Non Financial Assets	0	0	0	812,458	812,458	820,582
311 Fixed assets	0	0	0	812,458	812,458	820,582
31112 Nonresidential buildings	0	0	0	392,442	392,442	396,366
31113 Other structures	0	0	0	6,016	6,016	6,076
31121 Transport equipment	0	0	0	104,000	104,000	105,040
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
SP1.2: Finance and Revenue Mobilization	0	0	0	97,413	97,413	98,387
22 Use of goods and services	0	0	0	83,413	83,413	84,247
221 Use of goods and services	0	0	0	83,413	83,413	84,247
22101 Materials - Office Supplies	0	0	0	10,800	10,800	10,908
22105 Travel - Transport	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	72,013	72,013	72,733
31 Non Financial Assets	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31113 Other structures	0	0	0	14,000	14,000	14,140

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	14,500	14,500	14,645
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	200	200	202
22107 Training - Seminars - Conferences	0	0	0	1,800	1,800	1,818
Infrastructure Delivery and Management	0	0	0	915,947	917,145	925,106
SP2.1 Physical and Spatial Planning	0	0	0	89,843	90,191	90,741
21 Compensation of employees [GFS]	0	0	0	34,889	35,238	35,238
211 Wages and Salaries	0	0	0	34,889	35,238	35,238
21110 Established Position	0	0	0	34,889	35,238	35,238
22 Use of goods and services	0	0	0	54,953	54,953	55,503
221 Use of goods and services	0	0	0	54,953	54,953	55,503
22101 Materials - Office Supplies	0	0	0	22,953	22,953	23,183
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	826,104	826,953	834,365
21 Compensation of employees [GFS]	0	0	0	84,914	85,763	85,763
211 Wages and Salaries	0	0	0	84,914	85,763	85,763
21110 Established Position	0	0	0	84,914	85,763	85,763
22 Use of goods and services	0	0	0	12,291	12,291	12,414
221 Use of goods and services	0	0	0	12,291	12,291	12,414
22101 Materials - Office Supplies	0	0	0	12,291	12,291	12,414
31 Non Financial Assets	0	0	0	728,900	728,900	736,189
311 Fixed assets	0	0	0	728,900	728,900	736,189
31111 Dwellings	0	0	0	205,000	205,000	207,050
31112 Nonresidential buildings	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	400,900	400,900	404,909
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	78,000	78,000	78,780
Social Services Delivery	0	0	0	1,710,151	1,712,636	2,737,252
SP3.1 Education and Youth Development	0	0	0	604,186	604,186	1,620,228
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	145,000	145,000	146,450
282 Miscellaneous other expense	0	0	0	145,000	145,000	146,450
28210 General Expenses	0	0	0	145,000	145,000	146,450
31 Non Financial Assets	0	0	0	454,186	454,186	1,468,728
311 Fixed assets	0	0	0	454,186	454,186	1,468,728
31112 Nonresidential buildings	0	0	0	454,186	454,186	1,468,728

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>
SP3.2 Health Delivery	0	0	0	926,358	927,925	935,621
21 Compensation of employees [GFS]	0	0	0	156,729	158,296	158,296
211 Wages and Salaries	0	0	0	156,729	158,296	158,296
21110 Established Position	0	0	0	156,729	158,296	158,296
22 Use of goods and services	0	0	0	6,279	6,279	6,342
221 Use of goods and services	0	0	0	6,279	6,279	6,342
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,279	1,279	1,292
27 Social benefits [GFS]	0	0	0	36,376	36,376	36,739
272 Social assistance benefits	0	0	0	36,376	36,376	36,739
27211 Social Assistance Benefits - Cash	0	0	0	36,376	36,376	36,739
31 Non Financial Assets	0	0	0	726,974	726,974	734,244
311 Fixed assets	0	0	0	726,974	726,974	734,244
31112 Nonresidential buildings	0	0	0	368,974	368,974	372,664
31113 Other structures	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
SP3.3 Social Welfare and Community Development	0	0	0	179,607	180,525	181,403
21 Compensation of employees [GFS]	0	0	0	91,827	92,745	92,745
211 Wages and Salaries	0	0	0	91,827	92,745	92,745
21110 Established Position	0	0	0	91,827	92,745	92,745
22 Use of goods and services	0	0	0	17,029	17,029	17,199
221 Use of goods and services	0	0	0	17,029	17,029	17,199
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,729	5,729	5,786
22107 Training - Seminars - Conferences	0	0	0	1,300	1,300	1,313
27 Social benefits [GFS]	0	0	0	10,751	10,751	10,859
273 Employer social benefits	0	0	0	10,751	10,751	10,859
27311 Employer Social Benefits - Cash	0	0	0	10,751	10,751	10,859
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	115,974	115,974	117,134
SP4.2 Agricultural Development	0	0	0	115,974	115,974	117,134
22 Use of goods and services	0	0	0	115,974	115,974	117,134
221 Use of goods and services	0	0	0	115,974	115,974	117,134
22101 Materials - Office Supplies	0	0	0	19,474	19,474	19,669
22105 Travel - Transport	0	0	0	11,500	11,500	11,615
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	380,200	380,200	384,002
SP5.1 Disaster prevention and Management	0	0	0	380,200	380,200	384,002

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	370,200	370,200	373,902
221 Use of goods and services	0	0	0	370,200	370,200	373,902
22102 Utilities	0	0	0	370,200	370,200	373,902
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	5,716,731	5,728,214	6,783,899

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Agotome Ziopie District - Kpetoe	1,100,410	1,542,047	2,304,039	4,946,496	47,908	92,684	34,021	174,613	0	0	0	126,413	398,458	524,871	5,716,731
Management and Administration	732,052	849,453	428,000	2,009,505	47,908	87,176	0	135,084	0	0	0	51,413	398,458	449,871	2,594,460
Central Administration	456,630	849,453	428,000	1,734,083	47,908	87,176	0	135,084	0	0	0	51,413	398,458	449,871	2,319,038
Administration (Assembly Office)	456,630	849,453	428,000	1,734,083	47,908	87,176	0	135,084	0	0	0	51,413	398,458	449,871	2,319,038
Agriculture	275,421	0	0	275,421	0	0	0	0	0	0	0	0	0	0	275,421
	275,421	0	0	275,421	0	0	0	0	0	0	0	0	0	0	275,421
Infrastructure Delivery and Management	119,803	66,244	694,879	880,926	0	1,000	34,021	35,021	0	0	0	0	0	0	915,947
Physical Planning	34,889	53,953	0	88,843	0	1,000	0	1,000	0	0	0	0	0	0	89,843
Office of Departmental Head	34,889	53,953	0	88,843	0	1,000	0	1,000	0	0	0	0	0	0	89,843
Works	84,914	12,291	694,879	792,083	0	0	34,021	34,021	0	0	0	0	0	0	826,104
Office of Departmental Head	84,914	12,291	694,879	792,083	0	0	34,021	34,021	0	0	0	0	0	0	826,104
Social Services Delivery	248,556	206,676	1,181,160	1,636,392	0	3,008	0	3,008	0	0	0	0	0	0	1,710,151
Education, Youth and Sports	0	150,000	454,186	604,186	0	0	0	0	0	0	0	0	0	0	604,186
Office of Departmental Head	0	150,000	454,186	604,186	0	0	0	0	0	0	0	0	0	0	604,186
Health	156,729	41,376	726,974	925,079	0	1,279	0	1,279	0	0	0	0	0	0	926,358
Office of District Medical Officer of Health	0	41,376	398,974	440,350	0	0	0	0	0	0	0	0	0	0	440,350
Environmental Health Unit	156,729	0	328,000	484,729	0	1,279	0	1,279	0	0	0	0	0	0	486,008
Social Welfare & Community Development	91,827	15,300	0	107,127	0	1,729	0	1,729	0	0	0	0	0	0	179,607
Office of Departmental Head	91,827	15,300	0	107,127	0	1,729	0	1,729	0	0	0	0	0	0	179,607
Economic Development	0	39,474	0	39,474	0	1,500	0	1,500	0	0	0	75,000	0	75,000	115,974
Agriculture	0	39,474	0	39,474	0	1,500	0	1,500	0	0	0	75,000	0	75,000	115,974
	0	39,474	0	39,474	0	1,500	0	1,500	0	0	0	75,000	0	75,000	115,974
Environmental and Sanitation Management	0	380,200	0	380,200	0	0	0	0	0	0	0	0	0	0	380,200
Health	0	370,200	0	370,200	0	0	0	0	0	0	0	0	0	0	370,200
Environmental Health Unit	0	370,200	0	370,200	0	0	0	0	0	0	0	0	0	0	370,200
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	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>	428,630
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Compensation of employees [GFS]							428,630
Objective	000000	Compensation of Employees					428,630
Program	910001	Management and Administration					428,630
Sub-Program	9100011	SP1.1: General Administration					428,630
Operation	000000		0.0	0.0	0.0		428,630
Wages and Salaries							428,630
2111001 Established Post							428,630

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>				135,084
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Compensation of employees [GFS]							47,908
Objective	000000	Compensation of Employees					47,908
Program	910001	Management and Administration					47,908
Sub-Program	9100011	SP1.1: General Administration					47,908
Operation	000000		0.0	0.0	0.0	47,908	
Wages and Salaries							46,408
2111102	Monthly paid & casual labour					16,200	
2111224	Traditional Authority Allowance					1,000	
2111225	Commissions					11,279	
2111241	Per Diem & Inconvenience Allowance					1,729	
2111243	Transfer Grants					15,000	
2111248	Special Allowance/Honorarium					1,200	
Social Contributions							1,500
2121001	13% SSF Contribution					1,500	
Use of goods and services							81,176
Objective	010202	2.2 Improve public expenditure management					81,176
Program	910001	Management and Administration					81,176
Sub-Program	9100011	SP1.1: General Administration					76,676
Operation	713201	Internal management of the organisation	1.0	1.0	1.0	76,676	
Use of goods and services							76,676
2210101	Printed Material & Stationery					6,000	
2210102	Office Facilities, Supplies & Accessories					5,000	
2210103	Refreshment Items					5,500	
2210201	Electricity charges					2,000	
2210202	Water					1,000	
2210203	Telecommunications					500	
2210204	Postal Charges					500	
2210205	Sanitation Charges					1,000	
2210301	Cleaning Materials					1,000	
2210404	Hotel Accommodations					1,500	
2210502	Maintenance & Repairs - Official Vehicles					1,500	
2210503	Fuel & Lubricants - Official Vehicles					20,000	
2210509	Other Travel & Transportation					2,500	
2210510	Night allowances					3,655	
2210603	Repairs of Office Buildings					1,500	
2210604	Maintenance of Furniture & Fixtures					1,500	
2210606	Maintenance of General Equipment					1,500	
2210611	Markets					2,000	
2210616	Sanitary Sites					1,500	
2210711	Public Education & Sensitization					1,500	
2210902	Official Celebrations					1,000	
2210905	Assembly Members Sitings All					10,000	
2210906	Unit Committee/T. C. M. Allow					3,000	
2211101	Bank Charges					1,521	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				2,000
Operation	713221	Revenue Collection	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	2210101	Printed Material & Stationery				800
	2210503	Fuel & Lubricants - Official Vehicles				600
	2210709	Allowances				600
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				2,500
Operation	713219	Budget Preparation	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	2210103	Refreshment Items				500
	2210709	Allowances				1,000
Operation	713220	Policies and Programme Review Activities	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	2210505	Running Cost - Official Vehicles				200
	2210709	Allowances				800
Social benefits [GFS]						2,500
Objective	010202	2.2 Improve public expenditure management				2,500
Program	910001	Management and Administration				2,500
Sub-Program	9100011	SP1.1: General Administration				2,500
Operation	713201	Internal management of the organisation	1.0	1.0	1.0	2,500
Employer social benefits						2,500
	2731102	Staff Welfare Expenses				1,500
	2731103	Refund of Medical Expenses				1,000
Other expense						3,500
Objective	010202	2.2 Improve public expenditure management				3,500
Program	910001	Management and Administration				3,500
Sub-Program	9100011	SP1.1: General Administration				3,500
Operation	713201	Internal management of the organisation	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
	2821007	Court Expenses				1,000
	2821009	Donations				2,500

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>		200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta			
Location Code	0407100	Adaklu-Anyigbe - Kpetoe			
Non Financial Assets					200,000
Objective	010202	2.2 Improve public expenditure management			
Program	910001	Management and Administration			
Sub-Program	9100011	SP1.1: General Administration			
Project	713224	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
					200,000
Fixed assets					200,000
3113110 Water Systems					200,000

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>				1,105,453
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Compensation of employees [GFS]							28,000
Objective	000000	Compensation of Employees					28,000
Program	910001	Management and Administration					28,000
Sub-Program	9100011	SP1.1: General Administration					28,000
Operation	000000		0.0	0.0	0.0	28,000	
Wages and Salaries							28,000
2111224 Traditional Authority Allowance							3,000
2111243 Transfer Grants							25,000
Use of goods and services							827,953
Objective	010202	2.2 Improve public expenditure management					827,953
Program	910001	Management and Administration					827,953
Sub-Program	9100011	SP1.1: General Administration					785,953
Operation	713201	Internal management of the organisation	1.0	1.0	1.0	735,261	
Use of goods and services							735,261
2210101 Printed Material & Stationery							28,500
2210102 Office Facilities, Supplies & Accessories							40,000
2210201 Electricity charges							10,000
2210202 Water							5,000
2210203 Telecommunications							500
2210204 Postal Charges							500
2210301 Cleaning Materials							5,000
2210404 Hotel Accommodations							7,000
2210502 Maintenance & Repairs - Official Vehicles							45,000
2210503 Fuel & Lubricants - Official Vehicles							50,000
2210510 Night allowances							14,000
2210603 Repairs of Office Buildings							40,000
2210606 Maintenance of General Equipment							25,000
2210610 Drains							10,000
2210611 Markets							15,000
2210616 Sanitary Sites							3,500
2210710 Staff Development							8,000
2210711 Public Education & Sensitization							2,500
2210901 Service of the State Protocol							7,000
2210902 Official Celebrations							7,000
2210905 Assembly Members Sittings All							27,000
2210908 Property Valuation Expenses							30,000
2211101 Bank Charges							2,000
2211202 Refurbishment Contingency							352,761
Operation	713208	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210505 Running Cost - Official Vehicles							20,000
2210711 Public Education & Sensitization							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	713225	Internal Audit Operations	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210102 Office Facilities, Supplies & Accessories				4,000
Operation	713233	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	21,692
		Use of goods and services				21,692
		2210505 Running Cost - Official Vehicles				21,692
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				30,000
Operation	713221	Revenue Collection	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210102 Office Facilities, Supplies & Accessories				10,000
Operation	713224	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210710 Staff Development				20,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				12,000
Operation	713219	Budget Preparation	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210101 Printed Material & Stationery				7,000
Operation	713220	Policies and Programme Review Activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210101 Printed Material & Stationery				5,000
Social benefits [GFS]						7,500
Objective	010202	2.2 Improve public expenditure management				7,500
Program	910001	Management and Administration				7,500
Sub-Program	9100011	SP1.1: General Administration				7,500
Operation	713201	Internal management of the organisation	1.0	1.0	1.0	7,500
		Employer social benefits				7,500
		2731102 Staff Welfare Expenses				3,000
		2731103 Refund of Medical Expenses				4,500
Other expense						14,000
Objective	010202	2.2 Improve public expenditure management				14,000
Program	910001	Management and Administration				14,000
Sub-Program	9100011	SP1.1: General Administration				14,000
Operation	713201	Internal management of the organisation	1.0	1.0	1.0	14,000
		Miscellaneous other expense				14,000
		2821007 Court Expenses				2,000
		2821009 Donations				5,000
		2821010 Contributions				7,000
Non Financial Assets						228,000
Objective	010202	2.2 Improve public expenditure management				228,000
Program	910001	Management and Administration				228,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration				214,000
Project	713222	Procurement of Office supplies and consumables	1.0	1.0	1.0	99,000
Fixed assets						99,000
	3112105	Motor Bike, bicycles etc				24,000
	3112211	Office Equipment				65,000
	3113108	Furniture and Fittings				10,000
Project	713224	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	115,000
Fixed assets						115,000
	3112101	Motor Vehicle				80,000
	3112211	Office Equipment				35,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				14,000
Project	713223	Revenue Collection	1.0	1.0	1.0	4,000
Fixed assets						4,000
	3111304	Markets				4,000
Project	713224	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	10,000
Fixed assets						10,000
	3111304	Markets				10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			449,871
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1320101001	Agotime Ziopie District - Kpetoe Central Administration Administration (Assembly Office) Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						51,413
Objective	010202	2.2 Improve public expenditure management				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				51,413
Operation	713224	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	51,413
Use of goods and services						51,413
	2210710	Staff Development				51,413
Non Financial Assets						398,458
Objective	010202	2.2 Improve public expenditure management				398,458
Program	910001	Management and Administration				398,458
Sub-Program	9100011	SP1.1: General Administration				398,458
Project	713224	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	398,458
Fixed assets						398,458
	3111204	Office Buildings				19,981
	3111205	School Buildings				372,461
	3111304	Markets				6,016
Total Cost Centre						2,319,038

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>	120,000
Function Code	70980	Education n.e.c					
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
						Other expense	120,000
Objective	060103	1.3. Improve management of education service delivery					120,000
Program	910003	Social Services Delivery					120,000
Sub-Program	9100031	SP3.1 Education and Youth Development					120,000
Operation	713209	Scholarship and bursaries				1.0 1.0 1.0	120,000
Miscellaneous other expense							120,000
2821019 Scholarship & Bursaries							120,000

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>	484,186	
Function Code	70980	Education n.e.c						
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Use of goods and services							5,000	
Objective	060103	1.3. Improve management of education service delivery					5,000	
Program	910003	Social Services Delivery					5,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000	
Operation	713229	Internal management of the organisation			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material & Stationery							5,000	
Other expense							25,000	
Objective	060103	1.3. Improve management of education service delivery					25,000	
Program	910003	Social Services Delivery					25,000	
Sub-Program	9100031	SP3.1 Education and Youth Development					25,000	
Operation	713209	Scholarship and bursaries			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821019 Scholarship & Bursaries							15,000	
Operation	713228	Human Resource Database			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821011 Tuition Fees							10,000	
Non Financial Assets							454,186	
Objective	060103	1.3. Improve management of education service delivery					454,186	
Program	910003	Social Services Delivery					454,186	
Sub-Program	9100031	SP3.1 Education and Youth Development					454,186	
Project	713213	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	419,186
Fixed assets							419,186	
3111205 School Buildings							419,186	
Project	713227	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	35,000
Fixed assets							35,000	
3111256 WIP School Buildings							35,000	
Total Cost Centre							604,186	

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>				440,350
Function Code	70721	General Medical services (IS)					
Organisation	1320401001	Agotime Ziopoe District - Kpetoe_Health_Office of District Medical Officer of Health Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Use of goods and services							5,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100032	SP3.2 Health Delivery					5,000
Operation	713215	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Social benefits [GFS]							36,376
Objective	060403	4.3 Improve efficiency in governance & management of the health system					36,376
Program	910003	Social Services Delivery					36,376
Sub-Program	9100032	SP3.2 Health Delivery					36,376
Operation	713231	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		36,376
Social assistance benefits							36,376
2721102 Refund for Medical Expenses (Paupers/Disease Category)							36,376
Non Financial Assets							398,974
Objective	060403	4.3 Improve efficiency in governance & management of the health system					398,974
Program	910003	Social Services Delivery					398,974
Sub-Program	9100032	SP3.2 Health Delivery					398,974
Project	713214	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		308,974
Fixed assets							308,974
3111202 Clinics							308,974
Project	731230	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		90,000
Fixed assets							90,000
3111202 Clinics							60,000
3113108 Furniture and Fittings							30,000
Total Cost Centre							440,350

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>	156,729
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Compensation of employees [GFS]	156,729	
Objective	000000	Compensation of Employees			156,729	
Program	910003	Social Services Delivery			156,729	
Sub-Program	9100032	SP3.2 Health Delivery			156,729	
Operation	000000		0.0	0.0	0.0	156,729

Wages and Salaries					156,729
2111001	Established Post				156,729

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,279
Function Code	70740	Public health services		
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	1,279	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			1,279	
Program	910003	Social Services Delivery			1,279	
Sub-Program	9100032	SP3.2 Health Delivery			1,279	
Operation	713218	Internal management of the organisation	1.0	1.0	1.0	1,279

Use of goods and services					1,279
2210511	Local travel cost				1,279

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>				698,200
Function Code	70740	Public health services					
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Use of goods and services							370,200
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					370,200
Program	910005	Environmental and Sanitation Management					370,200
Sub-Program	9100051	SP5.1 Disaster prevention and Management					370,200
Operation	713216	Internal management of the organisation	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210205 Sanitation Charges							32,000
Operation	713217	Contractual obligations and commitments	1.0	1.0	1.0		338,200
Use of goods and services							338,200
2210205 Sanitation Charges							338,200
Non Financial Assets							328,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					328,000
Program	910003	Social Services Delivery					328,000
Sub-Program	9100032	SP3.2 Health Delivery					328,000
Project	713232	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		328,000
Fixed assets							328,000
3111303 Toilets							8,000
3113152 WIP Sewers							320,000
Total Cost Centre							856,208

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>	294,896
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Compensation of employees [GFS]	275,421	
Objective	000000	Compensation of Employees			275,421	
Program	910001	Management and Administration			275,421	
Sub-Program	9100011	SP1.1: General Administration			275,421	
Operation	000000		0.0	0.0	0.0	275,421

Wages and Salaries					275,421
2111001	Established Post				275,421

				Use of goods and services	19,474	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			19,474	
Program	910004	Economic Development			19,474	
Sub-Program	9100042	SP4.2 Agricultural Development			19,474	
Operation	713203	Internal management of the organisation	1.0	1.0	1.0	19,474

Use of goods and services					19,474
2210101	Printed Material & Stationery				19,474

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,500
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	1,500	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			1,500	
Program	910004	Economic Development			1,500	
Sub-Program	9100042	SP4.2 Agricultural Development			1,500	
Operation	713203	Internal management of the organisation	1.0	1.0	1.0	1,500

Use of goods and services					1,500
2210511	Local travel cost				1,500

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 20,000
Function Code	70421	Agriculture cs	
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	20,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		20,000
Program	910004	Economic Development		20,000
Sub-Program	9100042	SP4.2 Agricultural Development		20,000
Operation	713203	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210505	Running Cost - Official Vehicles		5,000
2210509	Other Travel & Transportation		5,000
2210902	Official Celebrations		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 75,000
Function Code	70421	Agriculture cs	
Organisation	1320600001	Agotime Ziope District - Kpetoe_Agriculture Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		75,000
Program	910004	Economic Development		75,000
Sub-Program	9100042	SP4.2 Agricultural Development		75,000
Operation	713203	Internal management of the organisation	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210709	Allowances		75,000

Total Cost Centre 391,396

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>	42,843
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Compensation of employees [GFS]	34,889	
Objective	000000	Compensation of Employees			34,889	
Program	910002	Infrastructure Delivery and Management			34,889	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			34,889	
Operation	000000		0.0	0.0	0.0	34,889

Wages and Salaries						34,889
2111001	Established Post					34,889

				Use of goods and services	7,953	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				7,953
Program	910002	Infrastructure Delivery and Management				7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				7,953
Operation	713293	GOG TRANSFER FOR TCP	1.0	1.0	1.0	7,953

Use of goods and services						7,953
2210101	Printed Material & Stationery					7,953

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	1,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				1,000
Program	910002	Infrastructure Delivery and Management				1,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				1,000
Operation	713204	Internal management of the organisation	1.0	1.0	1.0	1,000

Use of goods and services						1,000
2210503	Fuel & Lubricants - 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>	46,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1320701001	Agotime Ziope District - Kpetoe Physical Planning Office of Departmental Head Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Use of goods and services							46,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					46,000
Program	910002	Infrastructure Delivery and Management					46,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					46,000
Operation	713204	Internal management of the organisation		1.0	1.0	1.0	46,000
Use of goods and services							46,000
	2210101	Printed Material & Stationery					15,000
	2210503	Fuel & Lubricants - Official Vehicles					8,000
	2210505	Running Cost - Official Vehicles					10,000
	2210711	Public Education & Sensitization					3,000
	2210802	External Consultants Fees					10,000
Total Cost Centre							89,843

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>				99,127
Function Code	70620	Community Development					
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Compensation of employees [GFS]							91,827
Objective	000000	Compensation of Employees					91,827
Program	910003	Social Services Delivery					91,827
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					91,827
Operation	000000		0.0	0.0	0.0	91,827	
Wages and Salaries							91,827
2111001 Established Post							91,827
Use of goods and services							7,300
Objective	070604	8.2. Make social protect'n effective by targeting the poor & vulnerable					7,300
Program	910003	Social Services Delivery					7,300
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,300
Operation	713205	Internal management of the organisation	1.0	1.0	1.0	7,300	
Use of goods and services							7,300
2210101 Printed Material & Stationery							2,000
2210509 Other Travel & Transportation							4,000
2210709 Allowances							1,300
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,729
Function Code	70620	Community Development					
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Use of goods and services							1,729
Objective	070604	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,729
Program	910003	Social Services Delivery					1,729
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,729
Operation	713206	Internal management of the organisation	1.0	1.0	1.0	1,729	
Use of goods and services							1,729
2210511 Local travel cost							1,729

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>				8,000
Function Code	70620	Community Development					
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Use of goods and services							8,000
Objective	070604	8.2. Make social protect'n effective by targeting the poor & vulnerable					8,000
Program	910003	Social Services Delivery					8,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					8,000
Operation	713205	Internal management of the organisation	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210101 Printed Material & Stationery							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				70,751
Function Code	70620	Community Development					
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Social benefits [GFS]							10,751
Objective	070604	8.2. Make social protect'n effective by targeting the poor & vulnerable					10,751
Program	910003	Social Services Delivery					10,751
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,751
Operation	713210	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		10,751
Employer social benefits							10,751
2731103 Refund of Medical Expenses							10,751
Other expense							60,000
Objective	070604	8.2. Make social protect'n effective by targeting the poor & vulnerable					60,000
Program	910003	Social Services Delivery					60,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					60,000
Operation	713210	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821011 Tuition Fees							15,000
2821021 Grants to Households							45,000
Total Cost Centre							179,607

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>	97,205
Function Code	70610	Housing development		
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Compensation of employees [GFS]	84,914	
Objective	000000	Compensation of Employees			84,914	
Program	910002	Infrastructure Delivery and Management			84,914	
Sub-Program	9100022	SP2.2 Infrastructure Development			84,914	
Operation	000000		0.0	0.0	0.0	84,914

Wages and Salaries				84,914
2111001 Established Post				84,914

				Use of goods and services	12,291	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			12,291	
Program	910002	Infrastructure Delivery and Management			12,291	
Sub-Program	9100022	SP2.2 Infrastructure Development			12,291	
Operation	713206	Internal management of the organisation	1.0	1.0	1.0	12,291

Use of goods and services				12,291
2210101 Printed Material & Stationery				12,291

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	34,021
Function Code	70610	Housing development		
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Non Financial Assets	34,021	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt			34,021	
Program	910002	Infrastructure Delivery and Management			34,021	
Sub-Program	9100022	SP2.2 Infrastructure Development			34,021	
Project	713207	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	34,021

Fixed assets				34,021
3111305 Car/Lorry Park				34,021

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>	694,879	
Function Code	70610	Housing development						
Organisation	1321001001	Agotime Ziope District - Kpetoe Works Office of Departmental Head Volta						
Location Code	0407100	Adaklu-Anyigbe - Kpetoe						
Non Financial Assets							694,879	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					694,879	
Program	910002	Infrastructure Delivery and Management					694,879	
Sub-Program	9100022	SP2.2 Infrastructure Development					694,879	
Project	713207	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	694,879
Fixed assets							694,879	
3111103	Bungalows/Flats						130,000	
3111153	WIP Bungalows/Flat						75,000	
3111255	WIP Office Buildings						35,000	
3111305	Car/Lorry Park						35,000	
3111308	Feeder Roads						256,879	
3111360	WIP Feeder Roads						75,000	
3112214	Electrical Equipment						10,000	
3113101	Electrical Networks						58,000	
3113110	Water Systems						20,000	
Total Cost Centre							826,104	

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>			10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Other expense						10,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				10,000
Program	910005	Environmental and Sanitation Management				10,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management				10,000
Operation	713218	Internal management of the organisation	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821021 Grants to Households						10,000
Total Cost Centre						10,000
Total Vote						5,716,731

**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
Agotome Ziopie District - Kpetoe	1,100,410	1,542,047	2,304,039	4,946,496	47,908	92,684	34,021	174,613	0	0	0	126,413	398,458	524,871	5,716,731
Management and Administration	732,052	849,453	428,000	2,009,505	47,908	87,176	0	135,084	0	0	0	51,413	398,458	449,871	2,594,460
SP1.1: General Administration	732,052	807,453	414,000	1,953,505	47,908	82,676	0	130,584	0	0	0	0	398,458	398,458	2,482,547
SP1.2: Finance and Revenue Mobilization	0	30,000	14,000	44,000	0	2,000	0	2,000	0	0	0	51,413	0	51,413	97,413
SP1.3: Planning, Budgeting and Coordination	0	12,000	0	12,000	0	2,500	0	2,500	0	0	0	0	0	0	14,500
Infrastructure Delivery and Management	119,803	66,244	694,879	880,926	0	1,000	34,021	35,021	0	0	0	0	0	0	915,947
SP2.1 Physical and Spatial Planning	34,889	53,953	0	88,843	0	1,000	0	1,000	0	0	0	0	0	0	89,843
SP2.2 Infrastructure Development	84,914	12,291	694,879	792,083	0	0	34,021	34,021	0	0	0	0	0	0	826,104
Social Services Delivery	248,556	206,676	1,181,160	1,636,392	0	3,008	0	3,008	0	0	0	0	0	0	1,710,151
SP3.1 Education and Youth Development	0	150,000	454,186	604,186	0	0	0	0	0	0	0	0	0	0	604,186
SP3.2 Health Delivery	156,729	41,376	726,974	925,079	0	1,279	0	1,279	0	0	0	0	0	0	926,358
SP3.3 Social Welfare and Community Development	91,827	15,300	0	107,127	0	1,729	0	1,729	0	0	0	0	0	0	179,607
Economic Development	0	39,474	0	39,474	0	1,500	0	1,500	0	0	0	75,000	0	75,000	115,974
SP4.2 Agricultural Development	0	39,474	0	39,474	0	1,500	0	1,500	0	0	0	75,000	0	75,000	115,974
Environmental and Sanitation Management	0	380,200	0	380,200	0	0	0	0	0	0	0	0	0	0	380,200
SP5.1 Disaster prevention and Management	0	380,200	0	380,200	0	0	0	0	0	0	0	0	0	0	380,200

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>
Agotime Ziope District - Kpetoe	0	0	0	2,736,518	2,736,518	3,773,883
Management and Administration	0	0	0	826,458	826,458	834,722
<i>Procurement of Office supplies and consumables</i>	0	0	0	99,000	99,000	99,990
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	713,458	713,458	720,592
<i>Revenue Collection</i>	0	0	0	4,000	4,000	4,040
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	728,900	728,900	736,189
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	728,900	728,900	736,189
Social Services Delivery	0	0	0	1,181,160	1,181,160	2,202,972
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	419,186	419,186	1,433,378
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	35,000	35,000	35,350
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	308,974	308,974	312,064
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	90,000	90,000	90,900
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	328,000	328,000	331,280
Grand Total	0	0	0	2,736,518	2,736,518	3,773,883