



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AFADZATO SOUTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1.1 DISTRICT PROFILE

1.2 Name of District

The official name of the district is **Afadzato South District Assembly** with its capital located at **Ve-Golokuati**.

1. ESTABLISHMENT OF THE DISTRICT

The District was carved out of Hohoe Municipality in 2012. It was established by Legislative Instrument 2079 and inaugurated on 28th June, 2012.

2. POPULATION STRUCTURE

The population of the District per the 2010 Population and Housing Census is 95,030 with the males 46,272 constituting 48.7 percent whilst female 48,758 form the remaining 51.3 percent.

The population of the District constitutes 4.5 percent of the regional population. The district has more of its people in the rural areas (81.3%) compared to those in the urban areas (18.7%).

3. DISTRICT ECONOMY

a. AGRICULTURE

The main economic activity in the district is Agriculture.

The major agriculture activities are: crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming which also employs less than 1% (0.1% of households).

In general, the agriculture sector employs 72.8% of total household in the district (2010 PHC).

Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, coffee, banana, avocado pear, citrus and mango among others.

About 37.9% of the economically active population is employed in the industrial sector.

b. MARKET CENTRE

The district has three main markets with other satellite markets operated on community basis. Both merchandise and agricultural products are bought and sold in the main market. About 64.5 percent of farmers sell their produce within the district, 21.6 percent sell their produce outside the district whilst 13.9 percent sell both within and outside the district. Information on the market centres in the district is presented below.(2010 PHC)

MARKETS IN THE DISTRICT.

Name/town	Market days	Main agricultural and forest products	Rank
Ve-Koloenu	Every Friday	Cassava dough, maize, charcoal, rice	2 nd
Logba Alakpeti	Every 5 days	Yam, fruits, maize, rice, cassava, vegetables, charcoal	1 st
Have	Every 5 days	Rice, fruits, vegetable, cassava, yam	3 rd

c. ROAD NETWORK

The general road network in the district cannot be described as. However, Accra-Hohoe road through the district is all year round motorable.

The total road network in the District is about 97km of which 58km are untarred and this makes transportation quite difficult in the rainy season.

d. EDUCATION

- District is divided into nine (9) circuits for effective school supervision and service the delivery.
- There are sixty-nine (69) Kindergartens
- Primary Schools are sixty-nine (69) and forty-five (45) Junior High Schools.
- The District also has four (4) Senior High Schools with two (2) Technical and Vocational Education and Training Institutions.

e. HEALTH

There are 23 health facilities in the district

Type of heath facility	Number in the district
Eye Hospital	1
Mission clinic (St. George's Clinic)	1
Health Centres	10
Community Based and Planning Services (CHPS)	10
Private Maternity Home	1

f. WATER AND SANITATION

According to the 2010 PHC District Analytical Report, it is observed that 35.7 percent of households use river/stream as their main source of water for drinking. A total of 420

Households representing 1.9 percent depend on sachet water as their main source of water for drinking. The survey also revealed that only 24.4 percent of households in the district use borehole and pipe borne water for drinking. In the urban areas, 44.8 percent of households drink water from river/stream whilst 33.5 percent of households in the rural areas also drink from river/streams.

The period for acute water shortage in the district is from November to April each year due to prolong dry season experienced during the period. During this period, most minor river bodies begin to dry-up making it difficult for women and children to get water for drinking and domestic use. There are only 49 boreholes that are functional in the district which implies that a lot more people do not have access to potable water.

However, according to the 2010 PHC reports, higher proportion of dwelling units in the district are roofed with metal sheets (82.9%).

The district is faced with sanitation challenges such as open defecation, poor drainage systems, and poor solid and liquid waste disposal practices. The 2010 PHC district analytical report revealed that 38.5 percent of households in the district use public toilet (WC/KVIP/Pit/Pan) and almost thirty percent (29.5%) of household use pit latrines.

g. ENERGY

According to the 2010 PHC, 59.8 percent of households in the district use electricity (mains) as their main sources of lighting. The use of kerosene lamp (32.7 %) is the second largest source of lighting in the district whilst 5.4 percent of households use flash light/torch for lighting which is more common in the rural areas.

In terms of community access to electricity, 31.6 percent of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment. This also means that the types of economic activities available are limited to traditional technologies with very little output.

Again, 72.2 percent of households use wood as their main source of cooking fuel whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. The use of wood as main cooking fuel in the rural areas (76.9%) is predominant than the urban areas (52.5%). Also, charcoal is mostly used in the urban areas (33.6%) than rural areas (15.3%).

4. VISION OF THE DISTRICT ASSEMBLY

To be the most well managed and development oriented among all the MMDAs in Ghana.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining a strong agriculture base for further industrial development, being a leading tourist center in Ghana and preserving cultural heritage of her people and the region at large.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The National Policy Objectives contains Nine (9) Policy Objectives that are relevant to the Afadzato District Assembly.

- Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Improve public expenditure management and budgetary control
- Ensure effective human capital development and management
- Promote effective disaster prevention and mitigation
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Promote sustainable environmental management for agriculture development
- Improve access to sanitation
- Ensure sustainable financing of investment, operation & maintenance of water services

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district. Provides guidance, give direction to, and supervise the administrative authorities in the district.
- Performs delegated, legislative and executive functions in the context of decentralization.
- Responsible for the overall development of the district and ensure the preparation of development plans, annual and medium-term budgets of the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Local Governance Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

Licenses	26,390.00	33,647.00	30,380.00	20,265.00	33,264.00	20,560.00	61.81
Land	7,800.00	14,780.00	26,540.00	42,780.00	11,605.00	7,919.00	68.24
Rent	3,850.00	150.00	4,820.00	1,060.00	5,302.00	120.00	2.26
Investment	8,250.00	40,790.00	40,300.00	45,535.00	52,140.00	42,260.00	81.05
Miscellaneous	3,839.00	819.94	4,359.00	3,638.42	3,632.00	2,829.00	77.89
Total	91,329.00	141,093.74	145,919.00	128,427.42	167,020.50	87,555.00	52.42

4. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		% performance at July,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	35,100.00	31,961.00	30,120.00	8,699.00	50,737.50	4,415.00	8.70
Fees	6,100.00	18,945.80	9,400.00	6,450.00	10,340.00	9,452.00	91.41
Fines							

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% performance at July,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	91,329.00	141,093.74	145,919.00	128,427.42	167,020.50	87,555.00	52.42
Compensation transfer	904,179.00	74,900.26	850,506.00	809,201.60	1,047,756.00	573,878.15	54.77
Goods and Services transfer	55,847.00	18,397.54	20,351.00	7,169.00	93,421.42	41,161.25	44.06

Assets Transfer							
DACF	2,722,148.00	2,114,449.42	3,748,457.33	2,343,401.29	4,220,198.00	470,322.69	11.14
School Feeding	431,413.00	256,005.00	431,413.00	0.00	0.00	0	
DDF	833,567.00	395,699.00	981,789.25	576,207.00	856,760.65	0	-
UDG					0.00	0	
Other transfers (PWD)	85,261.00	69,364.44	85,261.00	144,134.41	60,000.00	0	-
Total	5,123,744.00	3,069,909.40	6,263,696.58	4,008,567.72	6,445,156.57	1,172,917.09	18.20

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% age Performance (as at July 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	26,145.00	45,437.55	29,844.00	19,340.16	18,000.00	13,604.44	75.02
Goods and Services	46,914.88	87,179.08	105,669.00	109,949.38	133,629.00	67,340.39	50.39
Assets	18,268.00	5,355.00	10,426.00	0.00	15,391.00	0.00	-
Total	91,327.88	137,971.63	145,919.00	129,289.54	167,020.00	80,944.83	48

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2015		2016		2017		% age Performance (as at July 2017)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	914,884.00	120,337.81	850,506.00	192,558.26	1,047,756.00	573,878.15	54.77
Goods and Services	55,847.00	18,397.54	20,351.84	0	93,421.42	0.00	0.00
Assets							
Total	970,731.00	138,725.35	870,857.84	192,558.26	1,141,177.42	573,878.15	50.29

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	420,685.00	230,409.17	54.77	1,221,388.00	305,941.04	16	1,190,738.00	298,550.92	12.34
Works Department	65,439.00	35,840.94	54.77	66,000.00	12,254.00	18.85	611,326.00	34,460.50	8.00
Agriculture	341,867.00	187,240.56	54.77	137,482.00	0.00		0.00		
Social Welfare and Comm. Devt	67,451.00	36,942.91	54.77	24,530.00	4,377.00	19.43	0.00		

Legal									
Waste									
Urban Roads									
Budget & Rating									
Transport									
Total	895,442.00	490,433.58	54.77	1,449,159.00	322,572.04	16	1,802,064.00	333,011.42	11

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July, 2017)
ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning				10,000.00	0.00		0.00		
Trade & Industry				31,000.00	2,500.00	8.33	27,002.00		
Finance									
Education, Youth & Sports				85,000.00	19,233.10	22.63	864,014.00	119,076	15.26
Disaster Mgt				78,000.00			11,000.00		
Natural Res. Conservation									
Health	152,314.00	83,422.38	54.77	426,583.00	8,828.50		535,311.00	16,256.43	5.94
Total	152,314.00	83,422.38		630,583.00			1,437,327.00	135,332.43	9.42

5.0 OUTLOOK FOR 2018

5.1 2018 REVENUE PROJECTIONS

IGF ONLY

ITEM	2017		2018	2019	2020	2021
	BUDGETED	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
Rate	50,737.50	4,415.00	38,610.00	40,503.10	42,528.25	44,654.66

Fees	10,340.00	9,452.00	25,677.00	27,446.74	28,819.07	30,260.02
Fines						-
License	33,264.00	20,560.00	39,694.00	37,367.03	39,235.38	41,197.15
Land	11,605.00	7,919.00	7,350.00	7,662.38	8,045.49	8,447.76
Rent	5,302.00	120.00	3,674.00	3,719.84	3,905.83	4,101.12
Investment	52,140.00	42,260.00	62,000.00	65,100.00	68,355.00	71,772.75
Miscellaneous	3,632.00	2,829.00	2,448.95	2,567.72	2,696.11	2,830.92
Total	167,020.50	87,555.00	179,453.95	184,366.80	193,585.14	203,264.40

5.2 ALL REVENUE SOURCES

ITEM	2017	2018	2019	2020	2021

	Budget	Actual	Budget	Budget	Budget	Budget
IGF	167,020.50	87,555.00	179,356.95	184,366.80	193,585.14	203,264.40
Compensation transfer	1,047,756.00	573,878.15	1,041,873.00	1,311,586.51	1,488,338.31	1,562,755.23
Goods and Services transfer	93,421.42	41,161.25	104,497.84	108,725.91	91,892.94	96,487.59
Assets Transfer	0.00	0.00				
DACF	4,220,198.00	470,322.69	4,226,198.00	4,553,217.80	4,952,529.58	5,200,156.06
School Feeding						-
DDF	856,760.00	0	613,828.00	675,210.00	742,731.00	779,867.55
UDG						-
Other transfers(PWD)	60,000.00	0.00	109,985.94	109,985.94	109,985.94	109,985.94
Total	6,445,156.57	1,172,917.09	6,275,739.73	6,943,092.96	7,579,062.91	7,952,516.77

ASSETS	3,239,388.00	333,011.42	2,550,009.00	3,199,736.64	3,519,710.30	3,695,695.82
TOTAL	6,445,156.00	1,215,928.11	6,275,379.00	7,173,847.76	7,891,232.53	8,285,794.16

5.3 2017 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES

EXPENDITURE ITEMS	2017		2018	2019	2020	2021
	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
COMPENSATION	1,065,756.00	573,878.15	1,069,473.00	1,297,543.00	1,380,321.00	1,449,337.05
GOODS AND SERVICES	2,140,012.00	309,038.54	2,493,020.00	2,870,455.95	3,157,501.55	3,315,376.63

5.4 SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2018

ITEM	DEPARTMENT	COMPENSATION	GOODS AND SERVICES	ASSETS	TOTAL	FUNDING SOURCES						TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	438,710.00	1,453,352.00	846,127.00	2,711,967.00	168,590.00	384,889.00	1,918,110.00	613,828.00			2,711,967.00
2	Works department	111,031.00	227,980.00	546,054.00	774,035.00	1,000.00	90,446.00	555,274.00	217,760.00			774,035.00
3	Department of Agriculture	243,708.00	177,760.00	0.00	449,978.00	3,766.00	284,360.00	86,851.00	0.00		77,755.32	449,978.00
4	Department of Social Welfare and community development	79,355.00	130,985.94	0.00	210,340.94	5,000.00	79,355.00	16,000.00	0.00		109,985.94	210,340.94
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
10	Schedule 2											
11	Physical Planning		21,000.00	0.00	21,000.00	1,000.00	0.00	20,000.00	0.00			21,000.00
12	Trade and Industry		45,000.00	0.00	45,000.00	0.00	0.00	45,000.00	0.00			45,000.00
13	Finance											
14	Education youth and sports	0.00	85,000.00	577,838.00	662,839.00	0.00	0.00	613,983.00	48,855.00			662,839.00
15	Disaster Prevention and		46,000.00	0.00	46,000.00	0.00	0.00	46,000.00	0.00			46,000.00

	Management											
16	Natural resource conservation		170,201.00	0.00	170,201.00	0.00	0.00	170,201.00	0.00			170,201.00
17	Health	152,314.00	270,382.00	529,990.00	960,685.00	0.00	152,314.00	701,538.00	106,834.00			960,685.00
	TOTAL	1,069,473.00	2,493,020.00	2,550,009.00	6,275,379.00		179,453.95	1,276,079.61	4,190,198.00	613,828.00		6,275,379.00

6.0 BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Improve public expenditure management and budgetary control	Improve the legislative and institutional framework for budget formulation and implementation
	Boost revenue mobilization, eliminate tax abuses and improve efficiency	Strengthen mobilization and management of non-tax revenue
	Strengthen economic planning and forecasting	<ol style="list-style-type: none"> 1. Strengthen collaboration between key state agencies in charge of economic management. 2. Enhance the production and dissemination of disaggregated data
Health	Improve quality of health service delivery including mental health	<ol style="list-style-type: none"> 1. Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy 2. Intensify implementation of the national quality and patient safety strategy
	Ensure sustainable, equitable and easily accessible healthcare services	<ol style="list-style-type: none"> 1. Accelerate the implementation of the revised CHPS strategy especially in under-served areas 2. Formulate and implement health sector capital investment policy and plan
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	<ol style="list-style-type: none"> 1. Expand and intensify HIV Counselling and Testing (HTC) programmes 2. Intensify education to reduce stigmatization 3. Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB

EDUCATION, SPORTS DEVELOPMENT	1. Enhance inclusive and equitable access to, and participation in education at all levels	<ol style="list-style-type: none"> 2. Expand free and compulsory education to all Ghanaian children up to senior high school 3. Develop well-balanced individuals as functional and productive citizens with right attitudes 4. Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels
	Enhance quality of teaching and learning	<ol style="list-style-type: none"> 1. Ensure adequate supply of teaching and learning materials 2. Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
AGRICULTURE	Promote sustainable environmental management for agriculture development	<ol style="list-style-type: none"> 1. Resolve land acquisition and security of title problems through the establishment of a system of land banks 2. Promote the development of community land use plans and enforce their use, particularly in urban and peri-urban agriculture
	Increase agricultural productivity.	<ol style="list-style-type: none"> 3. Increase access to agricultural mechanisation along the value chain. 4. Improve access to agricultural extension services 5. Improve access to agro-technologies (seeds, fertilizers, agro-chemicals)

TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> • Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs • Improve accessibility to key centers of population, production and tourism • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Create equal employment opportunities for PWDs	<ol style="list-style-type: none"> 1.Ensure implementation of affirmative action/ positive discrimination with respect to PWDs 2. Promote entrepreneurship and financial support for PWDs
WOMEN EMPOWERMENT	Empower women and girls at all levels.	Implement fully the Domestic Violence, Human Trafficking and Disability Act and other relevant pieces of legislation

TOURISM AND DEVELOPMENT	Create awareness on the importance of tourism, culture and creative arts	<ol style="list-style-type: none"> 1. Sensitise policy and decision makers on the multi-sectoral nature of tourism, culture and creative arts 2. Create innovative approaches to awareness creation, knowledge transmission, and change management for tourism, culture and creative arts.

7.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Quarterly progress reports prepared and submitted	Number of reports prepared and submitted	2016	4	2017	3	2018	4
Organize General Assembly meetings	Number of meetings held	2016	3	2017	2	2018	4
Prepare District Composite Budget	Composite Budget prepared and approved	2016	29 th October	2017	30 th October	2018	30 th September
Monitor Assembly projects	quarterly reports prepared	2016	4	2017	2	2018	4
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	1	2018	4

	No. of fee fixing resolution meetings held	2016	2	2017	0	2018	2
Improve revenue mobilization	Percentage increase	2016	10	2017	10	2018	5
Service delivery enhanced	Number service delivery standards orientation organized	2016	2	2017	1	2018	2
Eradicate open defecation in the district	Number of hygiene education conducted	2016	24	2017	33	2018	45
Minimize food and drink diseases	Number of food vendors screened	2016	1748	2017	1859	2018	2000
Improve revenue mobilization	Percentage increase	2016	10	2017	10	2018	5
Education on bush fire conducted	Number of communities educated	2016	30	2017	35	2018	41
Flood alert education conducted	Number of education conducted	2016	10	2017	10	2018	10
			25	2017	20		25

Culture in schools promoted	Number of music and dance festival organized	2016				2018	
Use of local language promoted	Number of schools using local language to teach	2016	10	2017	15	2018	20
Tourism potentials identified	Number of unknown tourist sites identified	2016	2	2017	1	2018	1
Existing technologies disseminated	Number of farmers reached	2016	9,960	2017	6,720	2018	10,080
FBOs strengthened.	Number of FBO's trained	2016	21	2017	4	2018	14
Crop yield increased	Percentage increased	2016	20	2017	22	2018	25

8.0 Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize rate payers on the need to pay their basic rates • Liaise with the Land Valuation Department to value properties for easy collection • Update data on all data on properties in the district with the help of the Land Valuation department
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Boost the Physical Planning Department to facilitate approval of building permit applications
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Re-engage market store owners upon expiration of their tenancy • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the grader and tractor.

7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of consultants to build the capacity of the revenue collectors • Sanction underperforming revenue collectors particularly those on government payroll • Awarding best performing revenue collectors.
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PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Area Councils in the district.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the

budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Staff for the delivery of this programme is 45(30 are on GoG pay-roll and 15 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

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

The total of 33 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 2 Secretaries, 8 Drivers, 8 Security Officers, 9 cleaners, 1 cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Area councils dwell mainly on 50% sharing of ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	3	3	3	3	3
ARIC meetings organized	No. of ARIC meetings held	4	4	4	4	4	4
Management meetings organized	No. of Management meetings held	4	4	4	4	4	4
Staff Durbars organized	No. of occurrence	2	2	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November	30 November
Internal Audit Reports	No. of quarterly reports	4	2	4	4	4	4
	Management responses to audit queries	4	2	4	4	4	4
Functionality of Stores	Availability of Assets Register	Yes	Yes	Yes	Yes	Yes	Yes
	No. of assets recorded in the register	121	130	1135	140	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
NALAG ACTIVITIES	CONSTRUCTION OF DCE'S BUNGALOW AT VE-GOLOKUATI
RUNNING COST OF OFFICIAL VEHICLE (FUELING AND SERVICING)	CONSTRUCTION 1NO. 3 BEDROOM BUNGALOW FOR DCD
ORGANIZE NATIONAL EVENTS BY DECEMBER 2018 (6TH MARCH, SENIOR CITIZENS DAY ETC.)	
PURCHASE STATIONERY AND OFFICE EQUIPMENT FOR D/A (A4 SHEETS, BINDING MATERIALS, OFFICE COMPUTERS ETC)	
PROVISION FOR RENTAL OF RESIDENTIAL ACCOMMODATION FOR STAFF	
ORGANIZE 4NO. STAKEHOLDERS/TOWN HALL MEETINGS	
COMMUNITY INITIATED PROJECTS (SELF HELP PROJECTS)	
ESTABLISHING AND STRENGTHENING OF SUB-DISTRICT STRUCTURE	
PUBLICATION AND PROCUREMENT ACTIVITIES	
INSURANCE PREMIUM FOR ASSEMBLY VEHICLES	
CONTINGENCY AND FURTHER GOVERNMENT DIRECTIVE	
POWER CHARGES	
PAYMENT OF TRANSFER GRANT TO STAFF TRANSFERRED INTO THE DISTRICT	
INTERNET DATA, NETWORK USAGE CHARGES	

INTERNAL MANAGEMENT OF THE ORGANIZATION	
20% IGF INFRASTRUCTURE	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 2 Internal Auditors, 12 Revenue collectors and 1 technical and supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Revenue properly receipted and accounted for	Percentage increase in IGF	30	30	5	5	5	5
Revenue collection monitored and supervised	No. of visits to market Centre	5	4	5	5	5	5
Level of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	30	50	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 th of the ensuing month	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
REVENUE COLLECTION ACTIVITIES (TRAINING OF REVENUE COLLECTORS AND REVENUE EDUCATION)	
ACCOUNTING AND TREASURY ACTIVITIES	
FINANCIAL REPORTING ACTIVITIES	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Functionality of Budget Committee	No. of Budget committee meetings held	4	4	4	4	4	4
Functionality of DPCU	No. of DPCU meetings held	4	4	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October					
Monitoring and Evaluation of Programmes	Reports and minutes signed	4	4	4	4	4	4
Strategies in improving revenue	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1	1
Annual Action Plan (AAP) Functionality	AAP prepared by	30 th August					
	No. of Review meetings held	4	4	4	4	4	4
Issuance of Warrants before payments	% of issuance	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MONITORING AND EVALUATION OF DEVELOPMENTAL PROGRAMMES	
POLICIES AND PROGRAMMES REVIEW ACTIVITIES	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognized and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Security improved	Number of police station built	3	3	3	3	3	3
Internal Audit Report Prepared	Number of Audit Reports	4	4	4	4	4	4

Audit plan developed	Audit plan to be completed by	1	1	1	1	1	1
ARIC meetings organized quarterly	Number of meetings organised	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MAINTAIN LAW AND ORDER	CONSTRUCTION OF POLICE STATION AT HAVE
INTERNAL AUDIT OPERATIONS	EXTENSION OF DISTRICT POLICE OFFICE AT GOLOKUATI
NACAP ACTIVITIES	CONSTRUCTION OF POLICE POST AT NYAGBO GAGBEFE

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-

programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Appraisal forms Collation	No. of forms collated	74	74	76	78	79	79
Training program for staff	No. of Training programmes	1	2	3	4	4	4
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	0	0	5	2	3	3
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	1	1	4	4	4	4
	No. of social functions organized (weddings, funerals etc)	5	6	7	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PARTICIPATE IN EXTERNAL PROGRAMMES (CONFERENCES, SEMINARS, WORKSHOPS)	
MANPOWER DEVELOPMENT/CAPACITY BUILDING	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

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

There are in all 6 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

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

The organizational unit that will be involved is the Physical Planning Department with staff capacity of one

The sub-programme is funded through the DACF and DDF. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Organizing planning education in communities	No. of meetings held and signed minutes	1	1	1	1	1	1
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	2	1	1	1	1	1
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	4	4	4	4	4
Administration of development control	Reports on site visits	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
STREET NAMING ACTIVITIES	
INTERNAL MANAGEMENT OF THE ORGANISATION	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

There are 5 staff in the Works Department executing the sub-programme and comprises of 1 Senior works engineer, 3 technical officers.

Key challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2020
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Maintenance plan prepared	Operations and maintenance plan prepared by	Nov. 2015	Nov. 2015	Nov. 2016	Nov. 2018	Nov. 2020	Nov. 2020
The existing Office blocks rehabilitated.	Completed by	2	2	2	2	2	2
Construction of Boreholes	Number of boreholes drilled	2	2	2	2	2	2
Mechanization of boreholes	Number of boreholes mechanized	2	2	2	2	2	2
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	14	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
PURCHASE OF 20NO. AIR CONDITIONERS FOR THE ASSEMBLY AND INSTALLATION	RESHAPE AND SPOT IMPROVEMENT OF 32KM OF ROADS WITHIN THE DISTRICT
MAINTENANCE OF OFFICIAL VEHICLES	PAYMENT FOR LAND ACQUIRED FOR ASSEMBLY USE
INTERNAL MANAGEMENT OF THE ORGANISATION	CONSTRUCTION OF A FOOT BRIDGE AT SADZIKOPE AND REHABILITATION 2NO. BRIDGES AT HAVE AVEYORYOE AND HAVE ADZEKOPE

	METAL FABRICATION AND INSTALLATION OF BURGLAR PROOF TO THE NEW ASSEMBLY COMPLEX
	MAINTENANCE AND REPLACEMENT OF STREET LIGHTS WITHIN THE DISTRICT
	CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the

Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 18.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased Enrolment	Percentage increase	3	3	3	3	3	3
Improved teacher professionalism	Number of teachers trained	400	210	500	510	520	520
Increased provision of textbooks and TLMs	Pupil core ratio (public)	2:1	2:1	1:1	1:1	1:1	1:1
Undertake school inspection and supervision duties in selected circuits	Number of circuits inspected	8	9	9	9	9	9
Organize Local Competitions	Number of reading competitions organized	8	9	9	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
ORGANIZE MY FIRST DAY AT SCHOOL	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT VE-HOEME
DISTRICT EDUCATION FUND (SCHOLARSHIPS AND BURSARIES, AWARD SCHEMES)	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LIATI SOBA
SUPPORT THE DISTRICT EDUCATION DIRECTORATE FOR INTERNAL MANAGEMENT	CONSTRUCTION OF 1NO. 2UNIT CLASSROOM BLOCK OFFICE AND STORE AT HADZIDEKOPE
	CONSTRUCTION OF 1NO.2UNIT BLOCK AT NYAGBO ODUMASE
	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK, OFFICE AND STORE AT NYAGBO KONDA
	PROVISION OF DUAL DESKS FOR SCHOOLS
	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT VE-HOEME
	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LIATI SOBA

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites	1	1	1	2	3	3
National Sanitation Day Campaign undertaken	Number of NSD observed	4	1	4	4	4	4
Access to improved sanitation and improved water supply increased	No. skip bins distributed	10	5	11	11	11	11

Child immunization improved	Percentage of children immunized	77.1	80	82	85	85	85
Malaria cases reduced	Proportion of OPD cases that is due to malaria	28.7	25	24	23	22	22
All cases of HIV+ treated with ARVs	No. patients on ART	21	23	25	26	26	26

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DISTRICT RESPONSE AND INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	CONSTRUCTION OF 1NO. CHPS COMPOUND AT LIATI TEIKROM
MSHARP (DISTRICT RESPONSE AND INITIATIVE ON HIV/AIDS)	CONSTRUCTION OF 1NO. CHPS COMPOUND AT SADZIKOPE
SUPPORT TO HEALTH DIRECTORATE FOR INTERNAL MANAGEMENT OF THE ORG.	CONSTRUCTION OF 1NO. CHPS COMPOUND AT WOAZDE
STRENGTHENING AND TRAINING OF WATSAN COMMITTEES	PROVISION FOR CONSTRUCTION OF 1NO. URINAL EACH AT LOGBA AND KOLOENU MARKET
PROVISION OF SANITATION TOOLS AND EQUIPMENT	CONSTRUCTION OF 1NO. 10 SEATER W/C AT VE-KOLOENU
SANITATION IMPROVEMENT PACKAGE	CONSTRUCTION OF 1NO. 12 SEATER VAULT CHAMBER AT TAFI MADOR
	CONSTRUCTION OF 1NO 12 SEATER VAULT CHAMBER AT NYAGBO SROE
	PROVISION OF 5NO. SKIP CONTAINERS
	DEVELOPMENT OF SOLID AND LIQUID WASTE DISPOSAL SITE

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection,

societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Technical and Vocational Skills training provided to the youth	No of youth trained	0	0	30	35	40	40
Provide vocational & skill training for Persons with disability	Number of disabled persons provided with skill and vocational training	0	1	3	5	7	7
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	21	15	20	21	22	22

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	
GENDER ACTIVITIES	
PROVISION FOR PWD'S	
ORGANIZE EDUCATION CAMPAIGN ON CHILD LABOUR	
TRAIN 30 YOUTH IN DETERGENT AND PASTERIES MAKING	
SUPERVISE THE ACTIVITIES OF DAY CARE CENTRES AND ORPHANAGES	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub-programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 14 staff from the Tourism and Culture Department and the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations include:

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

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

facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	150	150	300	350	400	400
	Number of women provided with BDS	100	100	200	270	300	300
	Number of SMEs trained in financial literacy program	100	150	300	350	400	400

	Number of SMEs provided with training in record keeping	120	120	120	120	120	120
	Number of SME’s assisted to access credit		0	75	90	110	110
Credible data on SMEs compiled and distributed to stakeholders for decision making	Number of directories on SMEs printed and distributed to stakeholders	5	5	5	10	15	15
Promotional campaign designed and implemented	Number of promotional activities organized	1	1	2	4	6	6
Tourism Infrastructure Developed	Number of tourism signages provided	0	0	6	6	6	6
Tourism awareness created	Number of sensitization programmes organized	4	1	3	4	6	6
Tourism enterprises inspected	Number of Tourism enterprises inspected	4	6	7	9	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROMOTE LOCAL ECONOMIC DEVELOPMENT	REHABILITATION OF 2NO MARKETS (KOLOENU AND LOGBA)
FACILITATE TOURISM DEVELOPMENT IN THE DISTRICT	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yields in yam.	Metric Tonnes per Hectare	8.3	15.3	20	25	30	30
Increased yields in cassava	Metric Tonnes per Hectare	13.8	13.8	18	25	29	29
Increased yields in maize	Metric Tonnes per Hectare	1.6	1.6	2.0	3.0	4.0	4.0
Increased yields cowpea	Metric Tonnes per Hectare	1.3	1.3	1.5	2	2.2	2.2
Increase production in poultry	No. poultry	10,000	10,000	15,000	20,000	25,000	25,000
Increase production in sheep	No. sheep	14,123	14,123	14,547	15,274	16,343	16,343

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
NATIONAL FARMERS DAY CELEBRATION	
IDENTIFY, UPDATE AND DISSEMINATE EXISTING LIVESTOCK TECHNOLOGICAL PACKAGES TO FARMERS.	
TRAIN FARMERS IN PRODUCTION AND CONSUMPTION OF CASSAVA, RICE, MAIZE, YAM, VEGETABLES AND FRUIT CROPS BY DECEMBER.	
UNDERTAKE ROUTINE DISEASE CONTROL AND SURVEILLANCE FOR ZOO NOTIC AND SCHEDULED DISEASES.	
EDUCATE AND TRAIN FARM FAMILIES IN APPROPRIATE FOOD COMBINATION OF AVAILABLE FOOD TO IMPROVE NUTRITION.	
INTENSIFY FIELD DEMONSTRATIONS, FIELD TRIPS AND STUDY TOURS TO	

ENHANCE THE ADOPTION OF IMPROVED TECHNOLOGIES.	
STRENGTHEN FARMER BASED ORGANIZATIONS (FBOS) TO SERVE AS INPUT AND SERVICE SUPPLY AGENTS.	
TRAIN AGRIC. STAFF ON EXISTING AGRICULTURAL TECHNOLOGIES.	
CONDUCT ANNUAL CROPS AND LIVESTOCK SURVEYS	
STRENGTHEN THE PLAN IMPLEMENTATION AND MONITORING AT DISTRICT LEVEL	
IMPROVE INSTITUTIONAL COORDINATION AND STAKEHOLDER ENGAGEMENT.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2020
Public awareness programmes	Number of field trips on disaster education	3	4	4	4	4	4
	Number of media discussions	1	1	2	2	2	2
Support to Disaster Victims	Number of victims	3,310	4,311	4,400	4500	4600	4600
Volunteer Groups capacity building	Number of volunteers trained	668	668	670	675	680	680

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROVISION FOR DISASTER PREVENTION AND MANAGEMENT	
SUPPORT TO NADMO FOR INTERNAL MANAGEMENT	
PROCURE/REFILLING OF FIRE EXTINGUISHERS FOR DA OFFICES	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Cocoa and coffee seedlings nursed	Number of seedlings distributed to farmers	3000	3500	3600	3700	3800
Climate change enhanced	Number of trees supplied to schools	30	32	34	35	37
Climate change education conducted	number of communities visited	18	23	27	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SUPPORT TO CLIMATE CHANGE ACTIVITIES	
FUMIGATION EXERCISE	

3. Budget Sub-Programme Results Statement

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

Volta Afadzato South-Ve Golokwati				
Estimated Financing Surplus / Deficit - (All In-Flows)				
<i>By Strategic Objective Summary</i>				
	<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,069,473		
080201 Strengthen capital markets	0	21,000		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,275,739	0		
080206 Improve public expenditure management and budgetary control	0	2,032,225		
080301 Improve trade competitiveness	0	35,000		
082202 Strengthen processes towards achieving food sovereignty	0	180,516		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	662,839		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	203,208		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	82,000		
091029 Create awareness on the importance of tourism, culture and creative arts	0	10,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	824,035		
100106 Develop adequate skilled human resource base	0	138,233		
100122 Promote sustainable use of forest and wildlife resources	0	170,201		
100125 Manage climate-induced health risks	0	524,163		
100129 Promote effective disaster prevention and mitigation	0	46,000		
100135 Develop human and institutional capacities for land use planning	0	20,000		
110111 Promotion of efficient anti-corruption in the overall financial system	0	63,161		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	48,100		
110117 Promote mainstreaming of gender into the policy cycle.	0	145,586		
Grand Total ¢	6,275,739	6,275,739	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2018</i>	<i>2017</i>	<i>2017</i>	
139 01 01 001 22			6,275,739.15	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i>	0001	COLLECT RATES BY DECEMBER 2018				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			38,610.00	0.00	0.00	0.00
1413001	Property Rate		31,680.00	0.00	0.00	0.00
1413002	Basic Rate (IGF)		693.00	0.00	0.00	0.00
1413003	Special Rates		6,237.00	0.00	0.00	0.00
<i>Output</i>	0002	COLLECT FEES BY DECEMBER 2018				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Sales of goods and services			23,257.00	0.00	0.00	0.00
1422159	Comm. Mast Permit		8,800.00	0.00	0.00	0.00
1423001	Markets		6,930.00	0.00	0.00	0.00
1423005	Registration of Contractors		2,500.00	0.00	0.00	0.00
1423006	Burial Fees		1,380.00	0.00	0.00	0.00
1423010	Export of Commodities		2,435.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration		50.00	0.00	0.00	0.00
1423433	Registration of NGO's		700.00	0.00	0.00	0.00
1423613	Tourist Map		462.00	0.00	0.00	0.00
Non-Performing Assets Recoveries			2,420.00	0.00	0.00	0.00
1450362	Impounding Fines		2,420.00	0.00	0.00	0.00
<i>Output</i>	0004	COLLECT LICENSES BY DECEMBER 2018				
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Property income [GFS]			550.00	0.00	0.00	0.00
1412016	Timber Royalty		550.00	0.00	0.00	0.00
Sales of goods and services			39,144.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers		69.50	0.00	0.00	0.00
1422005	Chop Bar License		7,740.00	0.00	0.00	0.00
1422007	Liquor License		2,740.00	0.00	0.00	0.00
1422009	Bakers License		0.00	0.00	0.00	0.00
1422016	Lotto Operators		190.00	0.00	0.00	0.00
1422017	Hotel / Night Club		700.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell		1,320.00	0.00	0.00	0.00
1422019	Sawmills		1,050.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles		160.00	0.00	0.00	0.00
1422023	Communication Centre		290.00	0.00	0.00	0.00
1422024	Private Education Int.		900.00	0.00	0.00	0.00
1422025	Private Professionals		945.00	0.00	0.00	0.00
1422030	Entertainment Centre		140.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422036 Petroleum Products	2,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	440.00	0.00	0.00	0.00
1422040 Bill Boards	925.00	0.00	0.00	0.00
1422044 Financial Institutions	800.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	70.00	0.00	0.00	0.00
1422051 Millers	210.00	0.00	0.00	0.00
1422052 Mechanics	1,035.00	0.00	0.00	0.00
1422053 Block Manufacturers	140.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	960.00	0.00	0.00	0.00
1422077 Drug Permit	1,230.00	0.00	0.00	0.00
1422115 Cold storage facilities	200.00	0.00	0.00	0.00
1422120 Fish Farming	1,300.00	0.00	0.00	0.00
1422152 Self Employed	960.00	0.00	0.00	0.00
1422153 Licence of Business	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	420.00	0.00	0.00	0.00
1423243 Hawkers Fee	69.50	0.00	0.00	0.00
1423423 Registration Fee	7,300.00	0.00	0.00	0.00
1423515 Stationery	140.00	0.00	0.00	0.00
1423527 Tender Documents	2,700.00	0.00	0.00	0.00
Output 0005 COLLECT LAND AND ROYALTIES BY DECEMBER 2018				
Sales of goods and services	7,350.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,100.00	0.00	0.00	0.00
1422157 Building Plans / Permit	5,250.00	0.00	0.00	0.00
Output 0006 COLLECT RENT BY DECEMBER 2018				
Property income [GFS]	3,576.00	0.00	0.00	0.00
1415002 Ground Rent	1,644.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,932.00	0.00	0.00	0.00
Output 0007 COLLECT INVESTMENT BY DECEMBER 2018				
Sales of goods and services	62,000.00	0.00	0.00	0.00
1423532 Tractor Services	62,000.00	0.00	0.00	0.00
Output 0008 COLLECT MISCELLANEOUS BY DECEMBER 2018				
Property income [GFS]	2,072.00	0.00	0.00	0.00
1415011 Other Investment Income	2,072.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	376.95	0.00	0.00	0.00
1450007 Other Sundry Recoveries	376.95	0.00	0.00	0.00
Output 0009 COLLECT GRANTS BY DECEMBER 2018				
From foreign governments(Current)	5,881,899.42	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,041,873.42	0.00	0.00	0.00
1331002 DACF - Assembly	3,666,198.00	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	562,415.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
Output 0010 COLLECT OTHE TRANSFERS BY DECEMBER 2018				
From foreign governments(Current)	214,483.78	0.00	0.00	0.00
1331008 Other Donors Support Transfers	187,741.26	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	26,742.52	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Grand Total	6,275,739.15	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	6,275,739	6,286,434	6,338,496
GOG Sources	0	0	0	1,068,617	1,079,036	1,079,303
Management and Administration	0	0	0	438,710	443,097	443,097
Infrastructure Delivery and Management	0	0	0	111,031	112,141	112,141
Social Services Delivery	0	0	0	263,024	265,509	265,555
Economic Development	0	0	0	255,852	258,289	258,410
IGF Sources	0	0	0	179,356	179,632	181,149
Management and Administration	0	0	0	168,590	168,866	170,275
Infrastructure Delivery and Management	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	3,766	3,766	3,804
DACF MP Sources	0	0	0	560,000	560,000	565,600
Management and Administration	0	0	0	560,000	560,000	565,600
DACF ASSEMBLY Sources	0	0	0	3,666,197	3,666,197	3,702,859
Management and Administration	0	0	0	1,361,350	1,361,350	1,374,963
Infrastructure Delivery and Management	0	0	0	625,274	625,274	631,527
Social Services Delivery	0	0	0	1,331,521	1,331,521	1,344,836
Economic Development	0	0	0	131,851	131,851	133,170
Environmental and Sanitation Management	0	0	0	216,201	216,201	218,363
DACF PWD Sources	0	0	0	109,986	109,986	111,086
Social Services Delivery	0	0	0	109,986	109,986	111,086
	0	0	0	77,755	77,755	78,533
Economic Development	0	0	0	77,755	77,755	78,533
DDF Sources	0	0	0	613,828	613,828	619,966
Management and Administration	0	0	0	240,379	240,379	242,783
Infrastructure Delivery and Management	0	0	0	217,760	217,760	219,938
Social Services Delivery	0	0	0	155,689	155,689	157,246
Grand Total	0	0	0	6,275,739	6,286,434	6,338,496

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Afadzato South-Ve Golokwati	0	0	0	6,275,739	6,286,434	6,338,496
Management and Administration	0	0	0	2,769,028	2,773,691	2,796,718
SP1.1: General Administration	0	0	0	2,309,569	2,314,232	2,332,664
21 Compensation of employees [GFS]	0	0	0	466,310	470,973	470,973
211 Wages and salaries [GFS]	0	0	0	466,310	470,973	470,973
21110 Established Position	0	0	0	438,710	443,097	443,097
21111 Wages and salaries in cash [GFS]	0	0	0	27,600	27,876	27,876
22 Use of goods and services	0	0	0	1,016,790	1,016,790	1,026,958
221 Use of goods and services	0	0	0	1,016,790	1,016,790	1,026,958
22101 Materials - Office Supplies	0	0	0	449,478	449,478	453,973
22102 Utilities	0	0	0	26,410	26,410	26,674
22104 Rentals	0	0	0	16,050	16,050	16,211
22105 Travel - Transport	0	0	0	109,260	109,260	110,353
22106 Repairs - Maintenance	0	0	0	5,775	5,775	5,833
22107 Training - Seminars - Conferences	0	0	0	525	525	530
22108 Consulting Services	0	0	0	116,420	116,420	117,584
22109 Special Services	0	0	0	27,222	27,222	27,494
22111 Other Charges - Fees	0	0	0	630	630	636
22112 Emergency Services	0	0	0	253,020	253,020	255,550
22113	0	0	0	12,000	12,000	12,120
27 Social benefits [GFS]	0	0	0	7,350	7,350	7,424
273 Employer social benefits	0	0	0	7,350	7,350	7,424
27311 Employer Social Benefits - Cash	0	0	0	7,350	7,350	7,424
28 Other expense	0	0	0	178,119	178,119	179,900
282 Miscellaneous other expense	0	0	0	178,119	178,119	179,900
28210 General Expenses	0	0	0	178,119	178,119	179,900
31 Non Financial Assets	0	0	0	641,000	641,000	647,410
311 Fixed assets	0	0	0	641,000	641,000	647,410
31111 Dwellings	0	0	0	361,000	361,000	364,610
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	180,000	180,000	181,800
SP1.2: Finance and Revenue Mobilization	0	0	0	21,000	21,000	21,210
22 Use of goods and services	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
SP1.3: Planning, Budgeting and Coordination	0	0	0	48,100	48,100	48,581
22 Use of goods and services	0	0	0	48,100	48,100	48,581
221 Use of goods and services	0	0	0	48,100	48,100	48,581
22101 Materials - Office Supplies	0	0	0	26,100	26,100	26,361
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	10,000	10,000	10,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversights	0	0	0	252,126	252,126	254,648
22 Use of goods and services	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	205,126	205,126	207,178
311 Fixed assets	0	0	0	205,126	205,126	207,178
31112 Nonresidential buildings	0	0	0	188,966	188,966	190,855
31131 Infrastructure Assets	0	0	0	16,161	16,161	16,322
SP1.5: Human Resource Management	0	0	0	138,233	138,233	139,615
22 Use of goods and services	0	0	0	86,820	86,820	87,688
221 Use of goods and services	0	0	0	86,820	86,820	87,688
22107 Training - Seminars - Conferences	0	0	0	86,820	86,820	87,688
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26321 Capital Transfers	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	955,066	956,176	964,616
SP2.1 Physical and Spatial Planning	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	935,066	936,176	944,416
21 Compensation of employees [GFS]	0	0	0	111,031	112,141	112,141
211 Wages and salaries [GFS]	0	0	0	111,031	112,141	112,141
21110 Established Position	0	0	0	111,031	112,141	112,141
22 Use of goods and services	0	0	0	157,980	157,980	159,560
221 Use of goods and services	0	0	0	157,980	157,980	159,560
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	62,980	62,980	63,610
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	70,000	70,000	70,700
281 Property expense other than interest	0	0	0	70,000	70,000	70,700
28141	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	596,054	596,054	602,015
311 Fixed assets	0	0	0	596,054	596,054	602,015
31112 Nonresidential buildings	0	0	0	32,622	32,622	32,948
31113 Other structures	0	0	0	185,137	185,137	186,988
31131 Infrastructure Assets	0	0	0	378,295	378,295	382,078
Social Services Delivery	0	0	0	1,866,220	1,868,704	1,884,882

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Education and Youth Development	0	0	0	662,839	662,839	669,467
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
31 Non Financial Assets	0	0	0	577,839	577,839	583,617
311 Fixed assets	0	0	0	577,839	577,839	583,617
31112 Nonresidential buildings	0	0	0	527,839	527,839	533,117
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	978,441	980,131	988,225
21 Compensation of employees [GFS]	0	0	0	169,070	170,760	170,760
211 Wages and salaries [GFS]	0	0	0	169,070	170,760	170,760
21110 Established Position	0	0	0	169,070	170,760	170,760
22 Use of goods and services	0	0	0	279,382	279,382	282,176
221 Use of goods and services	0	0	0	279,382	279,382	282,176
22101 Materials - Office Supplies	0	0	0	82,000	82,000	82,820
22102 Utilities	0	0	0	171,382	171,382	173,096
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	529,989	529,989	535,289
311 Fixed assets	0	0	0	529,989	529,989	535,289
31112 Nonresidential buildings	0	0	0	203,208	203,208	205,240
31113 Other structures	0	0	0	261,781	261,781	264,399
31131 Infrastructure Assets	0	0	0	65,000	65,000	65,650
SP3.3 Social Welfare and Community Development	0	0	0	224,941	225,734	227,190
21 Compensation of employees [GFS]	0	0	0	79,355	80,148	80,148
211 Wages and salaries [GFS]	0	0	0	79,355	80,148	80,148
21110 Established Position	0	0	0	79,355	80,148	80,148
22 Use of goods and services	0	0	0	35,600	35,600	35,956
221 Use of goods and services	0	0	0	35,600	35,600	35,956
22101 Materials - Office Supplies	0	0	0	19,976	19,976	20,176
22102 Utilities	0	0	0	240	240	242
22105 Travel - Transport	0	0	0	4,529	4,529	4,574
22107 Training - Seminars - Conferences	0	0	0	10,855	10,855	10,964
28 Other expense	0	0	0	109,986	109,986	111,086
282 Miscellaneous other expense	0	0	0	109,986	109,986	111,086
28210 General Expenses	0	0	0	109,986	109,986	111,086
Economic Development	0	0	0	469,225	471,662	473,917
SP4.1 Trade, Tourism and Industrial development	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	439,225	441,662	443,617
21 Compensation of employees [GFS]	0	0	0	243,708	246,146	246,146
211 Wages and salaries [GFS]	0	0	0	243,708	246,146	246,146
21110 Established Position	0	0	0	243,708	246,146	246,146
22 Use of goods and services	0	0	0	195,516	195,516	197,471
221 Use of goods and services	0	0	0	195,516	195,516	197,471
22101 Materials - Office Supplies	0	0	0	57,817	57,817	58,396
22105 Travel - Transport	0	0	0	69,699	69,699	70,396
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	216,201	216,201	218,363
SP5.1 Disaster prevention and Management	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	6,000	6,000	6,060
SP5.2 Natural Resource Conservation	0	0	0	170,201	170,201	171,903
22 Use of goods and services	0	0	0	170,201	170,201	171,903
221 Use of goods and services	0	0	0	170,201	170,201	171,903
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	162,201	162,201	163,823
Grand Total	0	0	0	6,275,739	6,286,434	6,338,496

Grand Total

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	FUND S / OTHERS			Development Partner Funds	Grand Total		
			Comp. of Emp.	Goods/Service	Capex		Total IGF	Statutory	Capex/ABFA			Others	Goods
Afadzato South-Ve Golokwati	1,041,673	2,281,507	1,971,433	5,284,514	27,600	179,356	0	0	0	129,168	562,415	691,583	6,275,739
Management and Administration	438,710	1,280,350	641,000	2,360,060	27,600	168,290	0	0	0	51,413	189,966	240,379	2,769,028
Central Administration	438,710	1,280,350	641,000	2,360,060	27,600	168,290	0	0	0	51,413	189,966	240,379	2,769,028
Administration (Assembly Office)	438,710	1,280,350	641,000	2,360,060	27,600	168,290	0	0	0	51,413	189,966	240,379	2,769,028
Infrastructure Delivery and Management	111,031	246,980	378,294	736,305	0	1,000	0	0	0	0	217,760	217,760	955,066
Physical Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	20,000
Works	111,031	226,980	378,294	716,305	0	1,000	0	0	0	0	217,760	217,760	935,066
Office of Departmental Head	0	226,980	378,294	605,274	0	1,000	0	0	0	0	217,760	217,760	824,035
Public Works	84,998	0	0	84,998	0	0	0	0	0	0	0	0	84,998
Feeder Roads	26,023	0	0	26,023	0	0	0	0	0	0	0	0	26,023
Social Services Delivery	248,424	393,982	952,139	1,594,545	0	6,000	0	0	0	0	155,689	155,689	1,866,230
Education, Youth and Sports	0	85,000	528,983	613,983	0	0	0	0	0	0	48,855	48,855	662,839
Office of Departmental Head	0	85,000	528,983	613,983	0	0	0	0	0	0	48,855	48,855	662,839
Health	169,070	278,382	423,156	870,607	0	1,000	0	0	0	0	106,834	106,834	978,441
Office of District Medical Officer of Health	0	82,000	203,208	285,208	0	0	0	0	0	0	0	0	285,208
Environmental Health Unit	169,070	196,382	219,947	585,399	0	1,000	0	0	0	0	106,834	106,834	693,232
Social Welfare & Community Development	79,355	30,600	0	109,955	0	5,000	0	0	0	0	0	0	224,941
Office of Departmental Head	0	30,600	0	30,600	0	5,000	0	0	0	0	0	0	145,596
Social Welfare	39,163	0	0	39,163	0	0	0	0	0	0	0	0	39,163
Community Development	40,192	0	0	40,192	0	0	0	0	0	0	0	0	40,192
Economic Development	243,708	143,984	0	387,703	0	3,766	0	0	0	0	77,755	0	469,225
Agriculture	243,708	98,984	0	342,703	0	3,766	0	0	0	0	77,755	0	424,225
Trade, Industry and Tourism	243,708	98,984	0	342,703	0	3,766	0	0	0	0	77,755	0	424,225
Trade	0	45,000	0	45,000	0	0	0	0	0	0	0	0	45,000
Trade	0	35,000	0	35,000	0	0	0	0	0	0	0	0	35,000
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	10,000

SECTOR / MDA / MIMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp of Total GoG		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	Capex	
Environmental and Sanitation Management	0	0	216,201	0	216,201	0	216,201	0	0	0	0	0	216,201
Natural Resource Conservation	0	0	170,201	0	170,201	0	170,201	0	0	0	0	0	170,201
Disaster Prevention	0	0	170,201	0	170,201	0	170,201	0	0	0	0	0	170,201
	0	0	46,000	0	46,000	0	46,000	0	0	0	0	0	46,000
	0	0	46,000	0	46,000	0	46,000	0	0	0	0	0	46,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GH¢)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	438,710
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0423100	Afadzato South-Ve Golokwati		
Compensation of employees [GFS]				438,710
Objective	000000	Compensation of Employees		438,710
Program	91001	Management and Administration		438,710
Sub-Program	91001001	SP1.1: General Administration		438,710
Operation	000000		0.0 0.0 0.0	438,710
Wages and salaries [GFS]				438,710
2111001 Established Post				438,710

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	168,590
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0423100	Afadzato South-Ve Golokwati		
Compensation of employees [GFS]				27,600
Objective	000000	Compensation of Employees		27,600
Program	91001	Management and Administration		27,600
Sub-Program	91001001	SP1.1: General Administration		27,600
Operation	000000		0.0 0.0 0.0	27,600
Wages and salaries (GFS)				27,600
2111102 Monthly paid and casual labour				27,600
Use of goods and services				94,360
Objective	080206	Improve public expenditure management and budgetary control		94,360
Program	91001	Management and Administration		94,360
Sub-Program	91001001	SP1.1: General Administration		94,360
Operation	813903	Procurement of Office supplies and consumables	1.0 1.0 1.0	2,940
Use of goods and services				2,940
2210101 Printed Material and Stationery				2,940
Operation	813923	Internal management of the organisation	1.0 1.0 1.0	91,420
Use of goods and services				91,420
2210101 Printed Material and Stationery				2,625
2210103 Refreshment Items				13,650
2210118 Sports, Recreational and Cultural Materials				513
2210201 Electricity charges				2,520
2210202 Water				1,008
2210203 Telecommunications				630
2210204 Postal Charges				252
2210404 Hotel Accommodations				1,050
2210502 Maintenance and Repairs - Official Vehicles				7,600
2210505 Running Cost - Official Vehicles				23,100
2210510 Other Night allowances				10,500
2210511 Local travel cost				8,820
2210603 Repairs of Office Buildings				1,890
2210604 Maintenance of Furniture and Fixtures				630
2210605 Maintenance of Machinery and Plant				1,260
2210611 Maintenance of Markets				630
2210616 Maintenance of Public Sanitary Facilities				1,365
2210711 Public Education and Sensitization				525
2210904 Substructure Allowances				12,222
2211101 Bank Charges				630
Social benefits [GFS]				7,350
Objective	080206	Improve public expenditure management and budgetary control		7,350
Program	91001	Management and Administration		7,350
Sub-Program	91001001	SP1.1: General Administration		7,350

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	813923	Internal management of the organisation	1.0 1.0 1.0	7,350
Employer social benefits				7,350
2731102 Staff Welfare Expenses				7,350
Other expense				23,119
Objective	080206	Improve public expenditure management and budgetary control		23,119
Program	91001	Management and Administration		23,119
Sub-Program	91001001	SP1.1: General Administration		23,119
Operation	813904	Personnel and Staff Management	1.0 1.0 1.0	9,469
Miscellaneous other expense				9,469
2821020 Grants to Employees				9,469
Operation	813923	Internal management of the organisation	1.0 1.0 1.0	13,650
Miscellaneous other expense				13,650
2821008 Awards and Rewards				13,650
Non Financial Assets				16,161
Objective	110111	Promotion of efficient anti-corruption in the overall financial system		16,161
Program	91001	Management and Administration		16,161
Sub-Program	91001004	SP1.4: Legislative Oversights		16,161
Project	813915	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	16,161
Fixed assets				16,161
3113108 Furniture and Fittings				16,161

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 560,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0423100	Afadzato South-Ve Golokwati	

			Use of goods and services	140,000
Objective	080206	Improve public expenditure management and budgetary control		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	813976	MP'S GOODS AND SERVICES	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210108 Construction Material			140,000

			Other expense	140,000
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Objective	080206	Improve public expenditure management and budgetary control		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Operation	813976	MP'S GOODS AND SERVICES	1.0 1.0 1.0	140,000

Miscellaneous other expense			140,000
2821019 Scholarship and Bursaries			140,000

			Non Financial Assets	280,000
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Objective	080206	Improve public expenditure management and budgetary control		280,000
Program	91001	Management and Administration		280,000
Sub-Program	91001001	SP1.1: General Administration		280,000
Project	813975	MP'S CAPITAL PROJECTS	1.0 1.0 1.0	280,000

Fixed assets			280,000
3111205 School Buildings			100,000
3111303 Toilets			180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,361,350
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0423100	Afadzato South-Ve Golokwati	

			Use of goods and services	985,350
Objective	080201	Strengthen capital markets		21,000
Program	91001	Management and Administration		21,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		21,000
Operation	813909	Treasury and Accounting Activities	1.0 1.0 1.0	21,000

Use of goods and services			21,000
2210509 Other Travel and Transportation			5,000
2210511 Local travel cost			4,000
2210701 Training Materials			12,000

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		0
Program	91001	Management and Administration		0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		0
Operation	813902	Library Services	1.0 1.0 1.0	0

Use of goods and services			0	
2210101 Printed Material and Stationery			0	
2210102 Office Facilities, Supplies and Accessories			0	
2210110 Specialised Stock			0	
2210706 Library and Subscription			0	
Operation	813957	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	0

Use of goods and services			0
2210107 Electrical Accessories			0

Objective	080206	Improve public expenditure management and budgetary control		782,430
Program	91001	Management and Administration		782,430
Sub-Program	91001001	SP1.1: General Administration		782,430
Operation	813901	Local & international affiliations	1.0 1.0 1.0	6,000

Use of goods and services			6,000	
2210509 Other Travel and Transportation			6,000	
Operation	813903	Procurement of Office supplies and consumables	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210102 Office Facilities, Supplies and Accessories			60,000	
Operation	813904	Personnel and Staff Management	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210402 Residential Accommodations			15,000	
Operation	813905	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	116,420

Use of goods and services			116,420
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210803	Other Consultancy Expenses					116,420
Operation	813906	Procurement Plan Preparation	1.0	1.0	1.0		6,000
		Use of goods and services					6,000
	2210111	Other Office Materials and Consumables					6,000
Operation	813907	CONTINGENCY AND FURTHER GOVERNMENT DIRECTIVE	1.0	1.0	1.0		253,020
		Use of goods and services					253,020
	2211203	Emergency Works					253,020
Operation	813919	ESTABLISHING AND STRENGTHENING OF SUB-DISTRICT STRUCTURE	1.0	1.0	1.0		68,000
		Use of goods and services					68,000
	2210111	Other Office Materials and Consumables					68,000
Operation	813923	Internal management of the organisation	1.0	1.0	1.0		102,240
		Use of goods and services					102,240
	2210201	Electricity charges					10,000
	2210203	Telecommunications					12,000
	2210505	Running Cost - Official Vehicles					53,240
	2210902	Official Celebrations					15,000
	2211304	Vehicles					12,000
Operation	813968	COMMUNITY INITIATED PROJECTS (SELF HELP PROJECTS)	1.0	1.0	1.0		155,750
		Use of goods and services					155,750
	2210108	Construction Material					155,750
Objective	100106	Develop adequate skilled human resource base					86,820
Program	81001	Management and Administration					86,820
Sub-Program	81001005	SP1.5: Human Resource Management					86,820
Operation	813917	Manpower Skills Development	1.0	1.0	1.0		86,820
		Use of goods and services					86,820
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					35,000
	2210710	Staff Development					51,820
Objective	110111	Promotion of efficient anti-corruption in the overall financial system					47,000
Program	81001	Management and Administration					47,000
Sub-Program	81001004	SP1.4: Legislative Oversight					47,000
Operation	813914	Legal and Administrative Framework Reviews	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	2210206	Armed Guard and Security					12,000
	2210802	External Consultants Fees					10,000
	2210904	Substructure Allowances					18,000
Operation	813916	Internal Audit Operations	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
	2210111	Other Office Materials and Consumables					7,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels					48,100
Program	81001	Management and Administration					48,100
Sub-Program	81001003	SP1.3: Planning, Budgeting and Coordination					48,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	813911	Policies and Programme Review Activities	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	2210103	Refreshment Items					12,000
Operation	813912	Budget Preparation	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
	2210701	Training Materials					3,000
	2210708	Refreshments					5,000
	2210802	External Consultants Fees					10,000
Operation	813913	Budget Performance Reporting	1.0	1.0	1.0		4,100
		Use of goods and services					4,100
	2210111	Other Office Materials and Consumables					4,100
Operation	813948	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		14,000
		Use of goods and services					14,000
	2210113	Feeding Cost					10,000
	2210503	Fuel and Lubricants - Official Vehicles					4,000
		Other expense					15,000
Objective	080206	Improve public expenditure management and budgetary control					15,000
Program	81001	Management and Administration					15,000
Sub-Program	81001001	SP1.1: General Administration					15,000
Operation	813904	Personnel and Staff Management	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	2821020	Grants to Employees					15,000
		Non Financial Assets					361,000
Objective	080206	Improve public expenditure management and budgetary control					361,000
Program	81001	Management and Administration					361,000
Sub-Program	81001001	SP1.1: General Administration					361,000
Project	813908	CONSTRUCTION OF DCE'S BUNGALOW AT VE-GOLOKUATI	1.0	1.0	1.0		213,000
		Fixed assets					213,000
	3111103	Bungalows/Flats					213,000
Project	813964	CONSTRUCTION 1NO. 3 BEDROOM BUNGALOW FOR DCD	1.0	1.0	1.0		148,000
		Fixed assets					148,000
	3111103	Bungalows/Flats					148,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 240,379
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0423100	Afadzato South-Ve Golokwati	

			Grants	51,413
Objective	100106	Develop adequate skilled human resource base		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	813917	Manpower Skills Development	1.0 1.0 1.0	51,413

To other general government units			51,413
2632104 DDF Capacity Building Grants for Capital Expense			51,413

			Non Financial Assets	188,966
Objective	080206	Improve public expenditure management and budgetary control		188,966
Program	91001	Management and Administration		188,966
Sub-Program	91001004	SP1.4: Legislative Oversight		188,966
Project	813965	CONSTRUCTION OF POLICE STATION AT HAVE	1.0 1.0 1.0	6,549

Fixed assets			6,549	
3111209 Police Post			6,549	
Project	813966	EXTENSION OF DISTRICT POLICE OFFICE AT GOLOKUATI	1.0 1.0 1.0	171,846

Fixed assets			171,846	
3111209 Police Post			171,846	
Project	813967	CONSTRUCTION OF POLICE POST AT NYAGBO GAGBEFE	1.0 1.0 1.0	10,572

Fixed assets			10,572
3111209 Police Post			10,572

Total Cost Centre 2,769,028

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 613,983
Function Code	70980	Education n.e.c	
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0423100	Afadzato South-Ve Golokwati	

			Use of goods and services	17,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003001	SP3.1 Education and Youth Development		17,000
Operation	813923	Internal management of the organisation	1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210101 Printed Material and Stationery			7,000
2210102 Office Facilities, Supplies and Accessories			10,000

			Other expense	68,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		68,000
Program	91003	Social Services Delivery		68,000
Sub-Program	91003001	SP3.1 Education and Youth Development		68,000
Operation	813923	Internal management of the organisation	1.0 1.0 1.0	68,000

Miscellaneous other expense			68,000
2821019 Scholarship and Bursaries			68,000

			Non Financial Assets	528,983
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		528,983
Program	91003	Social Services Delivery		528,983
Sub-Program	91003001	SP3.1 Education and Youth Development		528,983
Project	813918	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT VE-HOEME	1.0 1.0 1.0	87,953

Fixed assets			87,953	
3111205 School Buildings			87,953	
Project	813931	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LIATI SOBA	1.0 1.0 1.0	50,243

Fixed assets			50,243	
3111205 School Buildings			50,243	
Project	813969	CONSTRUCTION OF 1NO. 2UNIT CLASSROOM BLOCK OFFICE AND STORE AT HADZIDEKOPE	1.0 1.0 1.0	145,703

Fixed assets			145,703	
3111205 School Buildings			145,703	
Project	813970	CONSTRUCTION OF 1NO.2UNIT BLOCK AT NYAGBO ODUMASE	1.0 1.0 1.0	195,085

Fixed assets			195,085	
3111205 School Buildings			195,085	
Project	813972	PROVISION OF DUAL DESKS FOR SCHOOLS	1.0 1.0 1.0	50,000

Fixed assets			50,000
3113108 Furniture and Fittings			50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source			48,855	
Function Code	70980	Education n.e.c					
Organisation	1390301001	Afadzato South-Ve Golokwati, Education, Youth and Sports, Office of Departmental Head, Central Administration, Volta					
Location Code	0423100	Afadzato South-Ve Golokwati					
Non Financial Assets						48,855	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels				48,855	
Program	01003	Social Services Delivery				48,855	
Sub-Program	01003001	SP3.1 Education and Youth Development				48,855	
Project	013971	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK, OFFICE AND STORE AT NYAGBO KONDA	1.0	1.0	1.0	48,855	
Fixed assets						48,855	
3111205 School Buildings						48,855	
Total Cost Centre						662,839	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			285,208	
Function Code	70721	General Medical services (IS)					
Organisation	1390401001	Afadzato South-Ve Golokwati, Health, Office of District Medical Officer of Health, Volta					
Location Code	0411200	Hohoe					
Use of goods and services						82,000	
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable				82,000	
Program	01003	Social Services Delivery				82,000	
Sub-Program	01003002	SP3.2 Health Delivery				82,000	
Operation	013921	DISTRICT RESPONSE & INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	1.0	1.0	1.0	36,000	
Use of goods and services						36,000	
2210105 Drugs						36,000	
Operation	013922	MSHARP(HIV/AIDS)	1.0	1.0	1.0	36,000	
Use of goods and services						36,000	
2210104 Medical Supplies						36,000	
Operation	013923	Internal management of the organisation	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210111 Other Office Materials and Consumables						10,000	
Non Financial Assets						203,208	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services				203,208	
Program	01003	Social Services Delivery				203,208	
Sub-Program	01003002	SP3.2 Health Delivery				203,208	
Project	013920	CONSTRUCTION OF 1NO. CHPS COMPOUND AT LIATI TEIKROM	1.0	1.0	1.0	41,634	
Fixed assets						41,634	
3111207 Health Centres						41,634	
Project	013973	CONSTRUCTION OF 1NO. CHPS COMPOUND AT SADZIKOPE	1.0	1.0	1.0	6,868	
Fixed assets						6,868	
3111207 Health Centres						6,868	
Project	013974	CONSTRUCTION OF 1NO. CHPS COMPOUND AT WOADZE	1.0	1.0	1.0	154,707	
Fixed assets						154,707	
3111207 Health Centres						154,707	
Total Cost Centre						285,208	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 169,070
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411200	Hohoe	

			Amount (GH¢)
Compensation of employees [GFS]			169,070
Objective	000000	Compensation of Employees	169,070
Program	81003	Social Services Delivery	169,070
Sub-Program	81003002	SP3.2 Health Delivery	169,070
Operation	000000	0.0 0.0 0.0	169,070

Wages and salaries [GFS]			169,070
2111001	Established Post		169,070

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

			Amount (GH¢)
Use of goods and services			1,000
Objective	100125	Manage climate-induced health risks	1,000
Program	81003	Social Services Delivery	1,000
Sub-Program	81003002	SP3.2 Health Delivery	1,000
Operation	813915	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210301	Cleaning Materials		1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 416,329
Function Code	70740	Public health services	
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta	
Location Code	0411200	Hohoe	

			Amount (GH¢)
Use of goods and services			196,382
Objective	100125	Manage climate-induced health risks	196,382
Program	81003	Social Services Delivery	196,382
Sub-Program	81003002	SP3.2 Health Delivery	196,382
Operation	813915	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210301	Cleaning Materials		5,000
Operation	813924	TRAINING OF WATSAN COMMITTEES 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210701	Training Materials		20,000
Operation	813932	SANITATION IMPROVEMENT PACKAGE 1.0 1.0 1.0	171,382

Use of goods and services			171,382
2210205	Sanitation Charges		171,382

			Amount (GH¢)
Non Financial Assets			219,947
Objective	100125	Manage climate-induced health risks	219,947
Program	81003	Social Services Delivery	219,947
Sub-Program	81003002	SP3.2 Health Delivery	219,947
Project	813925	CONSTRUCTION OF 1NO. URINAL AT LOGBA AND KOLOENU MARKETS 1.0 1.0 1.0	15,000

Fixed assets			15,000
3111303	Toilets		15,000
Project	813927	CONSTRUCTION OF 1NO. 12 SEATER VAULT CHAMBER AT TAFI MADOR 1.0 1.0 1.0	139,947

Fixed assets			139,947
3111303	Toilets		139,947
Project	813929	PROVISION OF 5NO. SKIP CONTAINERS 1.0 1.0 1.0	20,000

Fixed assets			20,000
3113102	Sewers		20,000
Project	813930	DEVELOPMENT OF SOLID AND LIQUID WASTE DISPOSAL SITE 1.0 1.0 1.0	45,000

Fixed assets			45,000
3113103	Landscaping and Gardening		45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	106,834
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
Non Financial Assets				106,834
Objective	100125	Manage climate-induced health risks		106,834
Program	91003	Social Services Delivery		106,834
Sub-Program	91003002	SP3.2 Health Delivery		106,834
Project	813926	CONSTRUCTION OF 1NO. 10 SEATER WAT VE-KOLOENU	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111303 Toilets				100,000
Project	813928	CONSTRUCTION 1NO. SEATER VAULT CHAMBER AT NYABGO SROE	1.0 1.0 1.0	6,834
Fixed assets				6,834
3111303 Toilets				6,834
Total Cost Centre				693,232

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	255,852
Function Code	70421	Agriculture cs		
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				243,708
Objective	000000	Compensation of Employees		243,708
Program	91004	Economic Development		243,708
Sub-Program	91004002	SP4.2 Agricultural Development		243,708
Operation	000000		0.0 0.0 0.0	243,708
Wages and salaries [GFS]				243,708
2111001 Established Post				243,708
Use of goods and services				12,143
Objective	082202	Strengthen processes towards achieving food sovereignty		12,143
Program	91004	Economic Development		12,143
Sub-Program	91004002	SP4.2 Agricultural Development		12,143
Operation	813923	Internal management of the organisation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210111 Other Office Materials and Consumables				3,000
Operation	813944	EXTENSION SERVICES	1.0 1.0 1.0	5,500
Use of goods and services				5,500
2210509 Other Travel and Transportation				5,500
Operation	813946	NUTRITIONAL PROGRAMMES	1.0 1.0 1.0	500
Use of goods and services				500
2210114 Rations				500
Operation	813947	DEVELOPMENT AND MANAGEMENT OF FARMER BASED ORGANIZATIONS (FBOS)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210701 Training Materials				1,000
Operation	813948	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	2,143
Use of goods and services				2,143
2210511 Local travel cost				2,143
Non Financial Assets				0
Objective	082202	Strengthen processes towards achieving food sovereignty		0
Program	91004	Economic Development		0
Sub-Program	91004002	SP4.2 Agricultural Development		0
Project	813942	CONSTRUCTION OF 1NO. 10UNIT OFFICE ACCOMMODATION FOR DECENTRALIZED DEPARTMENTS	1.0 1.0 1.0	0
Fixed assets				0
3111204 Office Buildings				0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,766
Function Code	70421	Agriculture cs	
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	3,766
Objective	082202	Strengthen processes towards achieving food sovereignty		3,766
Program	91004	Economic Development		3,766
Sub-Program	91004002	SP4.2 Agricultural Development		3,766
Operation	913923	Internal management of the organisation	1.0 1.0 1.0	3,766

Use of goods and services				3,766
2210111	Other Office Materials and Consumables			3,766

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 86,851
Function Code	70421	Agriculture cs	
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	86,851
Objective	082202	Strengthen processes towards achieving food sovereignty		86,851
Program	91004	Economic Development		86,851
Sub-Program	91004002	SP4.2 Agricultural Development		86,851
Operation	913923	Internal management of the organisation	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210111	Other Office Materials and Consumables			10,000

Operation	913941	CASSAVA MULTIPLICATION TOWARDS ONE DISTRICT ONE FACTORY PROJECT	1.0 1.0 1.0	31,851
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Use of goods and services				31,851
2210116	Chemicals and Consumables			31,851

Operation	913943	NATIONAL FARMERS DAY CELEBRATION	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
2210902	Official Celebrations			45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13104	IGF	Total By Fund Source 77,755
Function Code	70421	Agriculture cs	
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	77,755
Objective	082202	Strengthen processes towards achieving food sovereignty		77,755
Program	91004	Economic Development		77,755
Sub-Program	91004002	SP4.2 Agricultural Development		77,755
Operation	913923	Internal management of the organisation	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210111	Other Office Materials and Consumables			4,000

Operation	913944	EXTENSION SERVICES	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210509	Other Travel and Transportation			30,000

Operation	913945	SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS	1.0 1.0 1.0	4,055
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Use of goods and services				4,055
2210509	Other Travel and Transportation			4,055

Operation	913946	NUTRITIONAL PROGRAMMES	1.0 1.0 1.0	4,700
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Use of goods and services				4,700
2210114	Rations			4,700

Operation	913947	DEVELOPMENT AND MANAGEMENT OF FARMER BASED ORGANIZATIONS (FBOS)	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
2210701	Training Materials			7,000

Operation	913948	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210511	Local travel cost			25,000

Operation	913978	Food Security	1.0 1.0 1.0	0
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Use of goods and services				0
2210513	Local Hotel Accommodation			0

Operation	913979	AGRICULTURAL PRODUCTION	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210505	Running Cost - Official Vehicles			3,000

Total Cost Centre 424,225

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning_Town and Country Planning_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				20,000
Objective	100135	Develop human and institutional capacities for land use planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	913910	STREET NAMING ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210617 Street Lights/Traffic Lights				10,000
Operation	913923	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000
Total Cost Centre				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,600
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				14,600
Objective	110117	Promote mainstreaming of gender into the policy cycle.		14,600
Program	91003	Social Services Delivery		14,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,600
Operation	913935	ORGANIZE EDUCATION CAMPAIGN ON CHILD LABOUR	1.0 1.0 1.0	4,800
Use of goods and services				4,800
2210103 Refreshment Items				4,800
Operation	913936	TRAIN 100 YOUTH IN DETERGENT MAKING	1.0 1.0 1.0	6,070
Use of goods and services				6,070
2210701 Training Materials				6,070
Operation	913937	SUPERVISE THE ACTIVITIES OF DAYCARE CENTRES	1.0 1.0 1.0	730
Use of goods and services				730
2210511 Local travel cost				730
Operation	913984	ORGANIZE EDUCATIONAL CAMPAIGN ON TEENAGE PREGNANCY	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210701 Training Materials				1,500
Operation	913985	CONDUCT VOLUNTARY COUNSELLING AND TESTING ON HIV/AIDS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210104 Medical Supplies				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1390801001	Afadzato South-Ve Golokwati Social Welfare & Community Development Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				5,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	913923	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				5,000
Operation	913980	TRAIN DAYCARE ATTENDANTS ON STANDARD SERVICE DELIVERY	1.0 1.0 1.0	0
Use of goods and services				0
2210511 Local travel cost				0

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	16,000
Organisation	1390801001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	16,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,000
Operation	913933	Gender Related Activities	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210103 Refreshment Items				6,000
Operation	913936	TRAIN 100 YOUTH IN DETERGENT MAKING	1.0 1.0 1.0	3,285
Use of goods and services				3,285
2210701 Training Materials				3,285
Operation	913951	PURCHASE OF OFFICE EQUIPMENT	1.0 1.0 1.0	2,676
Use of goods and services				2,676
2210102 Office Facilities, Supplies and Accessories				2,676
Operation	913980	TRAIN DAYCARE ATTENDANTS ON STANDARD SERVICE DELIVERY	1.0 1.0 1.0	1,080
Use of goods and services				1,080
2210511 Local travel cost				1,080
Operation	913982	PHONE CHARGES/BILLS	1.0 1.0 1.0	240
Use of goods and services				240
2210203 Telecommunications				240
Operation	913983	MONITORING OF LEAP HOUSEHOLD BENEFICIARIES ON THE UTILIZATION OF THE GRANT AND CHILD MAINTENANCE CASES	1.0 1.0 1.0	2,719
Use of goods and services				2,719
2210503 Fuel and Lubricants - Official Vehicles				2,719

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source
Function Code	70620	Community Development	109,986
Organisation	1390801001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0411200	Hohoe	

			Other expense	109,986
Objective	110117	Promote mainstreaming of gender into the policy cycle.		109,986
Program	91003	Social Services Delivery		109,986
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		109,986
Operation	913934	DISBURSEMENT OF PWD FUND	1.0 1.0 1.0	109,986
Miscellaneous other expense				109,986
2821009 Donations				109,986

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	145,586
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,163
Function Code	71040	Family and children		
Organisation	1390802001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Social Welfare, Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				39,163
Objective	000000	Compensation of Employees		39,163
Program	91003	Social Services Delivery		39,163
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		39,163
Operation	000000		0.0 0.0 0.0	39,163
Wages and salaries [GFS]				39,163
2111001 Established Post				39,163
<i>Total Cost Centre</i>				39,163

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	40,192
Function Code	70620	Community Development		
Organisation	1390803001	Afadzato South-Ve Golokwati, Social Welfare & Community Development, Community Development, Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				40,192
Objective	000000	Compensation of Employees		40,192
Program	91003	Social Services Delivery		40,192
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,192
Operation	000000		0.0 0.0 0.0	40,192
Wages and salaries [GFS]				40,192
2111001 Established Post				40,192
<i>Total Cost Centre</i>				40,192

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	170,201
Function Code	70560	Environmental protection n.e.c		
Organisation	1390900001	Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				170,201
Objective	100122	Promote sustainable use of forest and wildlife resources		170,201
Program	91005	Environmental and Sanitation Management		170,201
Sub-Program	91005002	SP5.2 Natural Resource Conservation		170,201
Operation	813953	Climate change policy and programmes	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210511 Local travel cost				8,000
Operation	813954	FUMIGATION EXERCISE	1.0 1.0 1.0	162,201
Use of goods and services				162,201
2210616 Maintenance of Public Sanitary Facilities				162,201
Total Cost Centre				170,201

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				1,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		1,000
Program	91002	Infrastructure Delivery and Management		1,000
Sub-Program	91002002	SP2.2 Infrastructure Development		1,000
Operation	813923	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210505 Running Cost - Official Vehicles				1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	605,274
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		

Use of goods and services				156,980
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		156,980
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Program	01002	Infrastructure Delivery and Management		156,980
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Sub-Program	01002002	SP2.2 Infrastructure Development		156,980
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Operation	013923	Internal management of the organisation	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210505 Running Cost - Official Vehicles				10,000
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Operation	013955	PURCHASE OF 20NO. AIR CONDINERS AND INSTALLATION FOR THE ASSEMBLY	1.0 1.0 1.0	50,000
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Use of goods and services				50,000
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2210107 Electrical Accessories				50,000
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Operation	013956	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets(OFFICIAL VEHICLES)	1.0 1.0 1.0	51,980
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Use of goods and services				51,980
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2210502 Maintenance and Repairs - Official Vehicles				51,980
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Operation	013962	MAINTENANCE AND REPLACEMENT OF STREETLIGHTS WITHIN THE DISTRICT	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
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2210617 Street Lights/Traffic Lights				45,000
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Other expense				70,000
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		70,000
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Program	01002	Infrastructure Delivery and Management		70,000
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Sub-Program	01002002	SP2.2 Infrastructure Development		70,000
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Operation	013959	PAYMENT FOR LAND ACUIRED FOR ASSEMBLY USE	1.0 1.0 1.0	70,000
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Property expense other than interest				70,000
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2814101 Rent				70,000
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Non Financial Assets				378,294
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		378,294
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Program	01002	Infrastructure Delivery and Management		378,294
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Sub-Program	01002002	SP2.2 Infrastructure Development		378,294
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Project	013958	RESHAPPING AND SPOT IMPROVEMENT OF 32KM OF ROADS WITHIN THE DISTRICT	1.0 1.0 1.0	92,000
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Fixed assets				92,000
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3111308 Feeder Roads				92,000
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Project	013960	CONSTRUCTION OF A FOOT BRIDGE AT SADZIKOPE AND REHABILITATION 2NO. BRIDGES AT HAVE AVEYORYOE AND HAVE ADZKOPE	1.0 1.0 1.0	93,137
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Fixed assets				93,137
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3111306 Bridges				93,137
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Project	013961	Metal Fabrication and Installation of Burglar proof to the New Assembly Complex	1.0 1.0 1.0	9,465
Fixed assets				9,465
3111204 Office Buildings				9,465
Project	013963	CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES	1.0 1.0 1.0	110,535
Fixed assets				110,535
3113110 Water Systems				110,535
Project	013986	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	23,157
Fixed assets				23,157
3111204 Office Buildings				23,157
Project	013987	PURCHASE OF FURNITURE FOR THE ASSEMBLY OFFICES AND HALL	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113108 Furniture and Fittings				50,000

Non Financial Assets				217,760
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		217,760
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Program	01002	Infrastructure Delivery and Management		217,760
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Sub-Program	01002002	SP2.2 Infrastructure Development		217,760
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Project	013963	CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES	1.0 1.0 1.0	217,760
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Fixed assets				217,760
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3113110 Water Systems				217,760
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Total Cost Centre				824,035
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	217,760
Function Code	70610	Housing development		
Organisation	1391001001	Afadzato South-Ve Golokwati_Works_Office of Departmental Head_Volta		
Location Code	0411200	Hohoe		

Non Financial Assets				217,760
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Objective	091105	Improve access & coverage of potable water in rural & urban communities		217,760
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Program	01002	Infrastructure Delivery and Management		217,760
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Sub-Program	01002002	SP2.2 Infrastructure Development		217,760
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Project	013963	CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES	1.0 1.0 1.0	217,760
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Fixed assets				217,760
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3113110 Water Systems				217,760
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Total Cost Centre				824,035
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	84,508
Function Code	70610	Housing development		
Organisation	1391002001	Afadzato South-Ve Golokwati_Works_Public Works_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				84,508
Objective	000000	Compensation of Employees		84,508
Program	91002	Infrastructure Delivery and Management		84,508
Sub-Program	91002002	SP2.2 Infrastructure Development		84,508
Operation	000000		0.0 0.0 0.0	84,508
Wages and salaries [GFS]				84,508
2111001 Established Post				84,508
Total Cost Centre				84,508

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	26,523
Function Code	70451	Road transport		
Organisation	1391004001	Afadzato South-Ve Golokwati_Works_Feeder Roads_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				26,523
Objective	000000	Compensation of Employees		26,523
Program	91002	Infrastructure Delivery and Management		26,523
Sub-Program	91002002	SP2.2 Infrastructure Development		26,523
Operation	000000		0.0 0.0 0.0	26,523
Wages and salaries [GFS]				26,523
2111001 Established Post				26,523
Total Cost Centre				26,523

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1391102001	Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Trade_Volta	
Location Code	0411200	Hohoe	
Use of goods and services			35,000
Objective	080301	Improve trade competitiveness	35,000
Program	91004	Economic Development	35,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	813938	LOCAL ECONOMIC DEVELOPMENT	20,000
Use of goods and services			20,000
2210101 Printed Material and Stationery			20,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	813981	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets(koloenu and logba markets)	15,000
Use of goods and services			15,000
2210611 Maintenance of Markets			15,000
Total Cost Centre			35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70473	Tourism	
Organisation	1391104001	Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Tourism_Volta	
Location Code	0411200	Hohoe	
Use of goods and services			10,000
Objective	091029	Create awareness on the importance of tourism, culture and creative arts	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Operation	813939	FACILITATE TOURISM DEVELOPMENT	10,000
Use of goods and services			10,000
2210511 Local travel cost			10,000
Total Cost Centre			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 46,000		
Function Code	70360	Public order and safety n.e.c			
Organisation	1391500001	Afadzato South-Ve Golokwati_Disaster Prevention_Volta			
Location Code	0411200	Hohoe			
Use of goods and services				46,000	
Objective	100129	Promote effective disaster prevention and mitigation		46,000	
Program	91005	Environmental and Sanitation Management		46,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management		46,000	
Operation	813923	Internal management of the organisation	1.0	1.0	10,000
Use of goods and services				10,000	
	2210111	Other Office Materials and Consumables		10,000	
Operation	813950	PROVISION FOR DISASTER PREVENTION AND MANAGEMENT	1.0	1.0	30,000
Use of goods and services				30,000	
	2210119	Household Items		30,000	
Operation	813952	PROCUREMENT/REFILLING OF FIRE EXTINGUISHERS FOR DIA OFFICES	1.0	1.0	6,000
Use of goods and services				6,000	
	2210207	Fire Fighting Accessories		6,000	
Total Cost Centre				46,000	
Total Vote				6,275,739	

SECTOR / MDA / MMDA	2018 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS									
	Compensation of Employees	Central GOG and CF	Comp. of Emp.	Total GOG	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Others		Development Partner Funds			
											Goods	Service	Capex	Tot. External	
Afadzato South-Ve Golokwati	1,041,673	2,291,507	1,971,453	5,294,614	27,600	135,595	16,161	179,356	0	0	0	129,168	562,415	691,583	6,275,739
Management and Administration	438,710	1,280,350	641,000	2,360,060	27,600	124,829	16,161	168,290	0	0	0	51,413	188,966	240,379	2,769,028
SP1:1: General Administration	438,710	1,077,430	641,000	2,157,140	27,600	124,829	0	152,429	0	0	0	0	0	0	2,309,569
SP1:2: Finance and Revenue Mobilization	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	21,000
SP1:3: Planning, Budgeting and Coordination	0	48,100	0	48,100	0	0	0	0	0	0	0	0	0	0	48,100
SP1:4: Legislative Oversight	0	47,000	0	47,000	0	0	16,161	16,161	0	0	0	0	188,966	188,966	252,126
SP1:5: Human Resource Management	0	86,820	0	86,820	0	0	0	0	0	0	0	51,413	0	51,413	138,233
Infrastructure Delivery and Management	111,031	246,880	378,234	736,305	0	1,000	0	1,000	0	0	0	0	217,760	217,760	955,066
SP2:1: Physical and Spatial Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP2:2: Infrastructure Development	111,031	226,880	378,234	716,305	0	1,000	0	1,000	0	0	0	0	217,760	217,760	935,066
Social Services Delivery	248,424	393,382	952,139	1,594,545	0	6,000	0	6,000	0	0	0	0	155,689	155,689	1,866,220
SP3:1: Education and Youth Development	0	85,000	528,983	613,983	0	0	0	0	0	0	0	0	48,855	48,855	662,839
SP3:2: Health Delivery	169,070	278,382	423,156	870,607	0	1,000	0	1,000	0	0	0	0	106,834	106,834	978,441
SP3:3: Social Welfare and Community Development	79,355	30,600	0	109,955	0	5,000	0	5,000	0	0	0	0	0	0	224,941
Economic Development	243,708	143,984	0	387,703	0	3,766	0	3,766	0	0	0	0	77,755	77,755	469,225
SP4:1: Trade, Tourism and Industrial development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP4:2: Agricultural Development	243,708	113,984	0	357,703	0	3,766	0	3,766	0	0	0	0	77,755	77,755	439,225
Environmental and Sanitation Management	0	216,201	0	216,201	0	0	0	0	0	0	0	0	0	0	216,201
SP5:1: Disaster prevention and Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000
SP5:2: Natural Resource Conservation	0	170,201	0	170,201	0	0	0	0	0	0	0	0	0	0	170,201

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	2,550,009	2,550,009	2,575,509
Management and Administration	0	0	0	846,126	846,126	854,588
CONSTRUCTION OF DCE'S BUNGALOW AT VE-GOLOKUATI	0	0	0	213,000	213,000	215,130
CONSTRUCTION 1NO. 3 BEDROOM BUNGALOW FOR DCD	0	0	0	148,000	148,000	149,480
MP'S CAPITAL PROJECTS	0	0	0	280,000	280,000	282,800
CONSTRUCTION OF POLICE STATION AT HAVE	0	0	0	6,549	6,549	6,614
EXTENSION OF DISTRICT POLICE OFFICE AT GOLOKUATI	0	0	0	171,846	171,846	173,564
CONSTRUCTION OF POLICE POST AT NYAGBO GAGBEFE	0	0	0	10,572	10,572	10,677
Acquisition of Immovable and Movable Assets	0	0	0	16,161	16,161	16,322
Infrastructure Delivery and Management	0	0	0	596,054	596,054	602,015
RESHAPPING AND SPOT IMPROVEMENT OF 32KM OF ROADS WITHIN THE DISTRICT	0	0	0	92,000	92,000	92,920
CONSTRUCTION OF A FOOT BRIDGE AT SADZIKOPE AND REHABILITATION 2NO. BRIDGES AT HAVE AVEYORYOE AND	0	0	0	93,137	93,137	94,068
Metal Fabrication and Installation of Burglar proof to the New Assembly Complex	0	0	0	9,465	9,465	9,560
CONSTRUCTION OF BOREHOLES AND MECHANIZATION WITHIN THE DISTRICT AND MAINTENANCE ACTIVITIES	0	0	0	328,295	328,295	331,578
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	23,157	23,157	23,389
PURCHASE OF FURNITURE FOR THE ASSEMBLY OFFICES AND HALL	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	1,107,828	1,107,828	1,118,906
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT VE-HOEME	0	0	0	87,953	87,953	88,832
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK OFFICE AND STORE AT LIATI SOBA	0	0	0	50,243	50,243	50,745
CONSTRUCTION OF 1NO. 2UNIT CLASSROOM BLOCK OFFICE AND STORE AT HADZIDIKOPE	0	0	0	145,703	145,703	147,160
CONSTRUCTION OF 1NO.2UNIT BLOCK AT NYAGBO ODUMASE	0	0	0	195,085	195,085	197,036
CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK, OFFICE AND STORE AT NYAGBO KONDA	0	0	0	48,855	48,855	49,344
PROVISION OF DUAL DESKS FOR SCHOOLS	0	0	0	50,000	50,000	50,500
CONSTRUCTION OF 1NO. CHPS COMPOUND AT LIATI TEIKROM	0	0	0	41,634	41,634	42,050
CONSTRUCTION OF 1NO. CHPS COMPOUND AT SADZIKOPE	0	0	0	6,868	6,868	6,937
CONSTRUCTION OF 1NO. CHPS COMPOUND AT WOADZE	0	0	0	154,707	154,707	156,254
CONSTRUCTION OF 1NO. URINAL AT LOGBA AND KOLOENU MARKETS	0	0	0	15,000	15,000	15,150
CONSTRUCTION OF 1NO. 10 SEATER W/AT VE-KOLOENU	0	0	0	100,000	100,000	101,000
CONSTRUCTION OF 1NO. 12 SEATER VAULT CHAMBER AT TAFI MADOR	0	0	0	139,947	139,947	141,347
CONSTRUCTION 1NO. SEATER VAULT CHAMBER AT NYAGBO SROE	0	0	0	6,834	6,834	6,902
PROVISION OF 5NO. SKIP CONTAINERS	0	0	0	20,000	20,000	20,200
DEVELOPMENT OF SOLID AND LIQUID WASTE DISPOSAL SITE	0	0	0	45,000	45,000	45,450
Economic Development	0	0	0	0	0	0

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
CONSTRUCTION OF 1NO. 10UNIT OFFICE ACCOMMODATION FOR DECENTRALIZED DEPARTMENTS	0	0	0	0	0	0
Grand Total	0	0	0	2,550,009	2,550,009	2,575,509