



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AGOTIME ZIOPE DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Agotime –Ziope District was established by legislative instrument (LI 2080) of Parliament in 2012 with the split of the then Adaklu- Anyigbe District into Agotime –Ziope and Adaklu District. Its capital is Agotime –Kpetoe.

2. POPULATION STRUCTURE

Agotime –Ziope District has a population of 34,456 (2010 Population and housing Census), the females constitute about 54.20% while the males constitute 45.8%. The most densely populated areas are Kpetoe, Ziope, Afegame and Akpokope. The average household size in these settlements is 4.8%.

3. DISTRICT ECONOMY

a. AGRICULTURE

The most dominant economic sector in the district is agriculture which employs about 70 percent of the labour force. The district is well known in the region for the production of tomatoes and maize. Other major food and tree crops produced in the district are rice, sweet potatoes, yam, cassava, okro, cowpea, groundnut, pepper, and vegetables. Maize and cassava are the main staple foods and are therefore grown by majority of farmers across the district. Maize production is mostly done by the people of Ziope and yam by the people of Agotime

b. TRADE AND COMMERCE

The major markets in the district are situated in Kpetoe and Ziope. The Kpetoe and Ziope markets have a five day cycle. These markets enable the people to move from one market place to another to buy and sell. The major foodstuffs that are normally found in the market include: tomatoes, okro, yam, plantain, cassava, among others. This is because about 90% of the rural folks are predominantly farmers. The district imports items from other districts. Apart from foodstuffs that are cheaper in the market. Other non –foodstuffs like cement, building materials among others are bought from Ho, Aflao, and Accra. In terms of tourism, Agotime is noted for high quality, kente weaving for export and for the Ghanaian market.

c. ROAD NETWORK

The district predominantly has numerous untarred roads and they become not motorable during the rainy season. The only surfaced road in the district runs from HO through Kpetoe, Ziope to Aflao.

d. EDUCATION

Education is one of the most important sectors of the District. Education Services is provided from a District Directorate in Kpetoe which is currently in a rented premise. The district has two second cycle institutions, 47 basic schools comprising 39 Primary schools and 16 Junior high schools. In addition, there are 5 private primary schools and 3 Junior high schools.

The Sector is divided into 5 circuits with a total enrolment of 9,409 Pupils at the Basic Schools and a Trained Teacher Population of 243 and a total teacher population of 379 at the Basic School.

e. HEALTH

The health situation in the district has been improving over the years. Significant improvements have been made in the eradication and elimination of diseases such as polio, guinea worm and cholera, as no cases were reported in the district between the years 2009 to 2015. However, Malaria continues to be the largest contributor to the diseases in the district. Between 2009 and 2015, malaria constituted approximately 60% of all out patients cases recorded in the various health centers in the district with children under 5 years being the largest casualties.

Health infrastructure has also seen significant improvement over the years. Three Community Clinics have been constructed at various locations. Similarly a laboratory has been completed at Ziope Clinic. The district health directorate has also created 6 CHPS compounds and they are all functioning.

f. WATER AND SANITATION

The district has a community water system which is pumped from the Tordzi river which serves Kpetoe and surrounding communities. However, Rotary Club International has provided a number of boreholes at Ziope, Kpetoe. GTZ has also conducted feasibility studies in 2006 at Kpetoe for the construction of pipe scheme for the community.

There are 28 DANIDA sponsored institutional latrine representing 22% coverage of the institutions in the district

4. VISION OF THE DISTRICT ASSEMBLY

Our vision is to deliver efficient local government services to all citizens within the jurisdiction of the Agotime Ziope.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Agotime Ziope District Assembly, in order to achieve its mandate has adopted the following objectives;

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

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Assembly are outlined below:

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

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

Environmental sanitation improved	Number of sanitation sites sprayed quarterly	2016	30	2017	25	2018	51
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2016	3	2017	4	2018	4

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town hall meetings organised	2016	2	2017	3	2018	4
Improved performance in public service delivery at the district level	Number of staff trained	2016	22	2017	22	2018	40
Decentralisation policy and programmes implemented	Number of general assembly meetings held	2016	4	2017	3	2018	4
Improved access to the justice system	Number of court buildings constructed and functional	2016	1	2017	0	2018	0
Orderly development of human settlement promoted	Number of days for approval of building plan.	2016	90	2017	90	2018	90
Improved Internally Generated funds of the Assembly	Percentage increase in IGF	2016	100	2017	35.7	2018	30
Efficient and effective transport system created	Kilometres of unengineered feeder roads opened up	2016	45	2017	15	2018	80
Safe and affordable water provided	Number of boreholes/potable water provided	2016	16	2017	5	2018	15
Accessibility and management of health systems improved	Number of health posts (CHPS compound) constructed and functional	2016	2	2017	0	2018	1
Rights of the poor and vulnerable protected	Number of physically challenged supported with PWD fund	2016	73	2017	150	2018	150

Revenue Mobilization Strategies for Key Revenue Sources in 2017/2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • A private Revenue collector has been engaged on the collection of property rates and other key revenue sources for which the Assembly is unable to collect over the past years.
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. • Position a Revenue Collectors at the Quarry and sand winning sites
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Production of data/register on properties and businesses.
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • 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 (Grader)	Improving on monitoring on the activities of the operators of grader.

7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Training of revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.
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ACHIEVEMENTS OF PREVIOUS BUDGET

The Agotime Ziope District Assembly has been able to achieve the following success with its 2017 budget, in spite of the numerous challenges faced by the district.

- ✓ Completed the construction of 1No. 3 Unit Classroom Block at Adzonkor
- ✓ Completion of 1No. 3 Unit Classroom Block at Kpetoe Anglican JHS
- ✓ Completion of 1No. CHPS Compound at Dohia
- ✓ Completion of 1No. CHPS Compound at Agohokpo
- ✓ Completed the construction of shed at Ziope Health Center

2017 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE

PERFORMANCE- IGF ONLY

ITEM	2015		2016		2017		% perf. as at JULY,2017
	Budget	Actual	Budget	Actual as at DEC.	Budget	ACTUAL as @ July 2017	
Rates	53,526.98	20,500.00	24,000.00	17,600.00	35,500.00	2,400.00	6.76
Fees	74,534.00	69,313.20	256,666.00	309,204.60	80,815.00	104,578.60	129.40
Fines	1,050	20.00	1,050.00	391.00	1,155.00	-	0.00

Licenses	28,190.48	13,351.50	25,450.00	9,750.00	27,995.00	9,828.00	35.11
Land	5,530	2,510.00	7,400.00	6,530.00	8,140.00	5,270.00	64.74
Rent	30,200	11,569.00	14,000.00	13,561.00	15,400.00	1,765.00	11.46
Investment	-	-	-	-	-	-	-
Miscellaneous	15,000	198.00	1,000.00	7,853.00	1,100.00	6,420.00	583.64
TOTAL	208,031.46	117,461.70	329,566.00	364,889.60	170,105.00	130,261.60	

2017 FINANCIAL PERFORMANCE-REVENUE

ITEM	REVENUE PERFORMANCE – ALL REVENUE SOURCES						
	2015		2016		2017		%
	BUDGET	ACTUAL	BUDGET	ACTUAL as at DEC	ACTUAL	ACTUAL as @ July 2017	
IGF	208,031.46	117,461.70	329,566.00	364,889.60	170,105.00	130,261.60	76.58
COMPENSATION TRANSFER	956,189.80	916,426.08	1,875,661.00	1,250,441.00	1,086,531.32	633,809.94	58.33
GOODS AND SERVICES TRANSFER	49,921.39	43,927.09	32,343.48	23,396.36	39,065.29	15,541.74	39.78
DACF	2,755,263.46	1,727,241.83	3,142,183.63	1,740,344.87	3,537,572.00	346,674.97	9.80
SCHOOL FEEDING	237,949.00	126,789.50	237,949.00	-			

DDF	459,393.0 0	280,519.0 0	423,874.0 0	409,868.0 0	423,874.0 0	-	0.00
MP-CF			320,000.0 0	460,272.1 3	320,000.0 0	70,964.42	22.1 8
DISABILITY			47,000.00	100,761.5 5	56,630.68	-	0.00
OTHER TRANSFERS: CEEDA	0.00	0.00	0.00	0.00	75,000.00	37,500.00	50.0 0
TOTAL	4,666,748.11	3,212,365.20	6,364,496.85	3,099,533.01	5,716,731.51	600,942.73	

	9	2	.11	0	.6	09	2
ASSETS	3,373,688.92	1,935,000.00	2,629,737.00	2,389,895.52	3,430,038.91	360,565.64	10.5 0
TOTAL	4,666,748.11	3,212,365.20	6,034,930.85	3,069,555.82	5,716,731.51	598,054.44	

2017 FINANCIAL PERFORMANCE-EXPENDITURE

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE – ALL DEPARTMENTS (GOG ONLY)							
EXPENDITURE	2015		2016		2017		% perf . As @ July 2017
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
COMPENSATION	956,189.80	916,426.08	1,815,380.74	1,108,575.00	1,086,531.32	633,809.94	58.8 3
GOODS AND SERVICES	336,869.3	360,939.1	1,589,813	679,657.3	2,286,692	240,377.	10.5

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2015		2016		2017		% Perf. (as at July 2017)
	Budget	Actual	Budget	Actual as at DEC.			
Compensation	43,400.00	43,214.67	16,200.00	18,192.00	16,200.00	9,864.00	60.89
Goods and Services	159,631.00	68,183.37	292,366.00	308,996.43	119,884.00	120,397.60	100.43
Assets	5,000.00	6,063.66	21,000.00	9,373.93	34,021.00	-	-
Total	208,031.00	117,461.70	329,566.00	336,565.36	170,105.00	130,261.6	

2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2017		2018	2019	2020	2021
	Budget	Actual as at July 2017.	Projection	Projection	Projection	Projection
Rate	35,500.00	2,400.00	65,000.00	71,500.00	78,650.00	86,515.00
Fees	80,815.00	104,578.60	112,565.00	123,821.50	136,203.65	149,824.02
Fines	1,155.00	-	6,155.00	6,770.50	7,447.55	8,192.31
License	27,995.00	9,828.00	47,890.00	52,679.00	57,946.90	63,741.59
Land	8,140.00	5,270.00	20,140.00	22,154.00	24,369.40	26,806.34
Rent	15,400.00	1,765.00	18,400.00	20,240.00	22,264.00	24,490.40
Investment	-	-	-	-	-	-
Miscellaneous	1,100.00	6,420.00	5,100.00	5,610.55	6,171.61	6,788.77
Total	170,105.00	130,261.60	275,250.5	302,775.55	333,053.11	366,358.42

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual As at July	2018	2019	2020	2021
Internally Generated Revenue	170,105.00	130,261.60	275,250.50	302,775.55	333,053.11	366,358.42
Compensation transfers(for decentralized departments)	1,086,531.32	876,256.96	1,221,918.00	1,344,109.8	1,372,715.10	1,509,986.61

Goods and services transfers(for decentralized departments)	47,018.51	15,541.74	48,155.07	52,970.58	58,267.63	64,094.40
CAPEX for decentralized departments)		-	-	-	-	-
DACF	3,831,576.00	346,674.97	3,537,572.00	3,891,329.20	4,280,462.12	4,708,508.33
DDF	449,871.00	-	423,874.00	466,261.40	512,887.54	564,176.29
Other funds (Specify):						
CIDA-DONOR (Agric)	75000.00	37,500.00	69,287.23	76,215.95	83,837.55	92,221.30
MP – DACF	320,000.00	70,964.42	320,000.00	352,000.00	387,200.00	425,920.00
DISABILITY	70,751.44	-	100,750.00	110,825.00	121,907.50	134,098.25
TOTAL	5,716,730.51	600,942.72	5,909,363.54	6,500,299.89	7,150,329.88	7,865,362.87

2018 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2017 budget	Actual As at July 2017	2018	2019	2020	2021
COMPENSATION	1,086,531.32	633,809.94	1,238,119.00	1,361,930.90	1,498,123.99	1,647,936.39
GOODS AND SERVICES	1,761,144.51	240,377.09	1,989,698.39	2,180,638.17	2,398,701.99	2,638,572.19
ASSETS	1,746,469.00	360,565.64	2,681,546.15	2,957,730.82	3,253,503.90	3,578,854.29
TOTAL	5,716,730.51	600,942.72	5,909,363.54	6,500,299.89	7,150,329.88	7,865,362.87

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DAC F	DDF	U D G	OT HE RS	
1	Central Administration	595,234.00	1,088,799.91	30,972.51	1,608,847.93	204,000.00	472,875.51	987,459.42	33,413.00	-	-	1,608,847.93
2	Works department	64,279.17	30,790.96	1,226,669.77	1,428,383.75	40,500.00	76,570.13	935,852.62	375,461.00	-	-	1,428,383.75
3	Department of Agriculture	253,703.00	122,464.00	-	405,073.02	5,700.00	303,873.02	17,500.00	3,000.00	-	69,287.23	405,073.02
4	Department of Social Welfare and community development	91,730.00	132,050.10	-	216,480.80	3,700.00	99,030.00	110,750.00	3,000.00	-	-	216,480.80
	Schedule 2											
9	Physical Planning	47,080.00	40,000.00		72,175.15	4,000.00	32,175.15	32,000.00	4,000.00			72,175.15
13	Education youth		84,445.02	599,999.93	684,444.95	3,000.00	-	678,944.95	2,500.00			684,444.95

	and sports									
14	Disaster Prevention and Management	35,000.00		35,000.00			35,000.00			35,000.00
15	Health	60,848.50	210,370.34	271,218.84	3,000.00	-	265,718.84	2,500.00		271,218.84
16	Health-Env. Health	186,093.00	359,200	375,696.17	925,703.10		190,806.49	734,896.61		925,703.10
17	Finance (Commerce)	24,200.00	136,000.00	160,200			160,200.00			160,200.00
	TOTALS	1,238,119.00	1,986,698.39	2,681,546.15	5,909,363.54	275,251.00	1,182,629.77	3,958,322.00	423,874.00	69,287.23

The DACF figure consist of the actual allocation for the year of 3,537,572.00 and an allocation for the MP of 320,000 with PWD of 100,750.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

	COMPENSATION OF EMPLOYEES			
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	595,234.00	1,108,799.91	310,972.51	2,015,006.42
Infrastructure Delivery and Management	111,359.00	70,790.96	1,118,507.20	1,300,657.16
Social Services Delivery	91,730.00	277,343.62	740,370.27	1,109,443.89
Economic Development	253,703.00	146,664.00	136,000.00	536,367.00
Environmental and sanitation management	186,093.00	386,100	375,696.17	947,889.07
Total	1,238,119.00	1,989,698.39	2,681,546.15	5,909,363.54

NOTE:

The compensation is made up of GOG Compensation of 1,134,475.29 and Casual workers' salaries of 16200.00

Capital investment under management and administration consist of 30,972.51 which is half of Area council allocation of the DACF.

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.

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 departments 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 Agotime Ziope 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.

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
Quarterly meetings held by sub structures	No of meetings held	2	2	6	6	6
Quarterly general assembly, EXECO meetings held	Invitation letters and signed minutes	4	3	4	4	4
Quarterly meetings of 5 statutory committees held	Invitation letters and signed minutes	4	3	4	4	4

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the operations of sub district structures	Construction of outside Urinal at DA premises
Organise 4 no. general assembly meetings and executive committee meetings each	Construction of 1 no. 8 unit garage at District Assembly premises
Support celebration of Agbamevorza festival	Support self-help projects
Procurement of office equipment	Connection of street light at young farmers junction to the bungalow area
Support independence day, 1 st July and other statutory celebrations	
Internal management of General Administration to cover goods and services	
Compensation of employees	
Support to all DPCU activities and Budget Committee Activities	
Staff and Assembly Members Capacity Building	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

major challenge that the sub program is envisaged to face include inadequate revenue collectors, lack of adequate revenue data and unwillingness of rate payers to fulfil their obligations to the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of Annual Financial Report	Date of Sending	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue improvement action plan developed	Plan on file	1	1	1	1	1
IGF mobilized	% Achieved	117	76.5 as at July	100	100	100
Monthly financial report submitted	Date of sending	14 th of each month	14 th of each month	14 th each month	14 th of each month	14 th of each month

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1	1
2018 composite budget prepared	Approved budget on file	1	1	1	1	1

4 quarterly meeting of DPCU and Budget Committee held	No of meetings held	4	3	4	4	4
Socio economic database updated	Updated data on file	WIP	WIP	WIP	WIP	WIP
2018 AAP prepared	Plan on file	1	1	1	1	1

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Preparation of 2018 composite budget	
Undertake 4 quarterly monitoring and evaluation activities	
Prepare 2018 annual action plan	
Preparation of District Medium Term Plan for 2018-2021	
Collect socio economic data for revenue mobilisation	
Organise 4 quarterly DPCU meetings	
Organise 4 quarterly budget committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
HR data entered	soft and hard copies of HR data available	HR data of 85 staff entered	HR data of 90 staff entered	HR data of 90 staff members entered	HR data of 90 staff members entered	HR data of 90 staff members entered
Staff nominal roll prepared	Staff nominal roll prepared and copy available on file	Staff strength 85	Staff strength 90	Staff strength 90	Staff strength 90	staff strength 90
Quarterly update of nominal roll conducted	Staff nominal roll upgraded and available on file	4 copies available	4 copies available	4 copies available	4 copies available	4 copies available
Promotion register/schedule prepared	promotion register available on file	Submitted to VRCC in May	Submitted in March	To submit in February	To submit in February	To submit in February

Leave Roster prepared	Leave Roster available on file	Roster prepared in January	Roster prepared in January	Roster to be ready in February	Roster to be ready in February	Roster to be ready in February
Staff retirement analysis report generated	Staff retirement analysis report available on file	0 STAFF TO RETIRE	0	5 STAFF TO RETIRE	0	0
IPPD input forms to LGSS prepared and submitted	Copy of completed IPPD form available on file	By 10 th of the Month	By 10 th of the Month	By 10 th of the Month	By 10 th of the Month	By 10 th of the Month
Preparation of annual staff appraisal plan/report facilitated	Copy of the plan available on file	Plan prepared by end of January Mid-year review done by 15 th July	Plan prepared by end of February Mid-year review done by 15 th July, 2017 End of year report to be done by end of Jan. 2017	Plan prepared by end of February 2017 Mid-year review done by 15 th July, 2018 End of year report to be done by end of Jan. 2018	Plan prepared by end of February 2018 Mid-year review done by 15 th July, 2019 End of year report to be done by end of Jan. 2019	Plan prepared by end of February 2019 Mid-year review done by 15 th July, 2020 End of year report to be done by end of 2020
Assessment of training needs for staff conducted	Training Needs Assessment conducted and copy available on file	TNA conducted for 85 staff	TNA conducted for 90 staff	TNA conducted for 90 staff	TNA conducted for 90 staff	TNA conducted for 90 staff
Facilitate staff training	Staff trained and post training report prepared		19-20 TH SEPT.	August 2018	August	August

1. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Processing and deciding on development applications received	Number of development applications received	33	10	25	30	30
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	2	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	-	1	1	1
Street naming	Name streets district wide	0	0	20	25	25
Street maps	Prepare street address maps	-	-	2	2	2
Number property's District wide	number property's	-	-	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
Sensitize citizens on spatial Planning and Building Regulation	
Organise four (4) Technical sub- committee meetings	
Organise four (4) Statutory planning committee meetings	
Preparation of Development Schemes and Demarcation of Assembly premises	
Prepare Site plans for CHPS compounds, Police Stations and the Court	
Undertake development control activities	
Facilitate the street naming and property address system	
Receiving and Processing of development applications	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construction of Culverts at Wugladza and Kpexor	Wugladza and Kpexor culverts constructed	-	1	1	1	1
Streetlights maintained	Number of streetlights maintained	50	80	150	150	150
5 no. bungalows renovated	Number of bungalows renovated	3	3	3	3	3
1 no. 8 unit Vehicle shed constructed	Number of units constructed	-	-	8	8	8
85 km of feeder roads constructed	Kilometres covered	40	25	30	30	30
No. of boreholes rehabilitated	Number of boreholes constructed	15	5	10	10	10
District Agric office completed	Office block completed and in use	-	1	-	-	-

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Connection of street light from Young farmers junction and maintenance of Street lights and poles	Reshaping of feeder roads
Internal management of Works Dept.	Opening up of unengineered roads
Renovation of DCE's Residency (Phase 1)	Procurement of 3No. Water tanks for Bungalows and Agohome CHPS Compound
	Construction and Rehabilitation of broken down bore- holes in selected

	Communities (Sileandre and others)
	Construction of 1No.8Unit Shed for Official Vehicles and Graveling at District Assembly Premises (phase 1)
	Construction of Culverts at Wugladza and Kpexor
	Reconstruction of Culvert at Agohokpo (Phase 1)
	Construction of outside Urinal at DA premises
	Completion of District Agric Office

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Education

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Complete all on-going classroom block constructions.

Construct new classroom blocks.

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

Support Teacher Trainees

Give support to Education Service Programmes

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

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

The beneficiaries include pupils, teachers and management staff.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145
Construction of classroom blocks	Number of classroom blocks constructed	2	2	2	2	2
Increase number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	18	24	30
Increase support to needy but brilliant student to access second cycle education	Number of students supported	20	10	30	30	40

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for teachers in training	Construction of 1No. 3Unit Classroom block at Adzorvi
Support pupils to take part in annual STME clinics	Construction of 3Unit Classroom block at Adzonkor
Support the District Directorate of Education to meet their re-current expenditure	Construction of 1 no-3unit classroom block at Tarkuve
Grant Assistant to needy but brilliant students	Complete the construction of 1 no -3 unit classroom block at Dzrameve.
Support sports development and other education programmes	Complete the construction of 1 no-3 unit classroom block at Kpetoe Anglican JHS
	Complete the construction of 1 no 3 unit classroom block at Akwetey.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CHPS Compound constructed	Number of CHPS Compound Constructed	2	2	1	1	1
Nurses trained	Improved quality health service delivery	0	0	10	15	20
Malaria Control Activities	Reduced Malaria cases	150	100	250	250	250
Health Programmes Supported	Quality Health for all	5	3	5	5	5
Extend Electricity to 3 CHPS Compounds	Electricity Connected to 3 CHPS compounds	2	0	3	0	0
National Immunisation programme Supported	0-5 Years Immunized	625	475	720	750	800
HIV/AIDS Programme Supported	No of People Living With HIV/AIDS (PLWHIV)	62	78	100	120	140

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Nursing Trainees	1No. CHPS Compounds constructed @ Agohokpo
Support Malaria Control Activities	Rehabilitation of 3No. CHPS compound
Support to Health Services Programmes	Completion of 1No. CHPS Centre at Dohia
Support to National Immunization Programmes	Shed Construction at Ziope and Kpetoe Clinics
Support to HIV/AIDS Programmes	Provide furniture and other Logistics for Dohia and other CHPS Zones

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	1,956 persons out of 130,000	1,956 persons out of 130,000	2156 persons out of 130,000	2156 persons out of 150,000	2156 persons out of 150,000

Payment to persons with disability	Number of persons benefited/amount benefited	800 160,000	800 out of 160,000	920 out of 160,000	1000 out of 160,000	1000 out of 160,000
Child protection and Education	No. of children benefited	25	7	50	50	50
Monitor the operations of NGOs/CBOs (CSOs)	No. of NGOs/CBOs activities monitored	2	3	10	10	10
Mass meeting for community Development	Communities benefited	36	50	50	50	50
Children Abused And Exploited Are Advocated For	Number of children benefited	-	-	10	15	21

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identify 50 child abuse cases and handle them	
Conduct 45 supervision and monitoring visits to 12 early childhood development care canter and advise on standards	
Organise sensitization programs on child rights and domestic violence issues in 10 communities	
Organise skill training/refresher programs for 20 PWD's	
Support 20 skilled PWD's with start-up capital	
Support 14 PWD's with educational needs i.e. tuition fees and/or scholarship and bursaries	
Support 2 PWD self-help projects with working capital	
Conduct 5 monitoring visits on all disability programs in the district	

Sensitize 6 communities and stakeholders on the Disability Act 715	
Organise the celebration of the International Day of the Disabled (IDD)	
Organise 1 program to mark child labour/trafficking in the district	
Purchase stationery and office equipment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Group Development	-20 FBOs developed	600.0	1,400.00	3,500.0	4,000.0	4,500.0
Rallies/Fora	40 rallies/ Fora organised	1,000.0	2,200.0	3,200.0	3,400.0	4,000.0
Planning Sessions	-12 Management and 30 Technical Review Meetings -1 District- wide and 4 zonal planning sessions	400.0	5,440.0	5,840.0	6,500.0	7,000.0
Supervisory/Monitoring	-650 Monitoring/Supervisory visits - 30 various reports compiled (Monthly, Quarterly, mid-year and Annual Reports) -Official Vehicle/motor bikes serviced/maintained bi-monthly (including running cost –fuel)	1,000.0	26,700.0	27,000.0	30,000.0	35,000.0
Farmer Training	4,000 farmers trained	4,500.0	38,360.0	41,060.0	45,000.0	50,000.0
Animal Health	-60,000 livestock and poultry vaccinated and treated	850.0	5,500.0	5,964.0	6,400.0	7,000.0
Capacity Building of staff	8 in-service Training sessions	500.0	2,700.0	3,700.01	4,500.0	4,800.0
Data collection	-Annual Crop and Livestock survey -weekly market data collected from 2 markets	300.0	4,700.0	5,000.0	6,000.0	6,500.0
Mechanisation of farm activities	-acquisition of 20 No. tractors facilitated	500.0	500.0	1,000.0	1,500.0	1,800.0

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" planting for food and jobs" campaign through radio programmes/fora to create awareness among the populace by 2018.	Completion of district agric office
Organize stakeholder consultations with key implementing partners	
Support 5,000 farmers to cultivate selected crops (maize, vegetables) for domestic and industrial purposes.	
Establish 30 demonstrations on 12 steps in maize production with collaborating farmers	
Facilitate secondary multiplication of 2 Ha improved cassava planting materials in 8 operational areas for distribution to farmers by 2018	
Embark on Pest and disease surveillance in each operational area	
Build capacity of 20 Cassava Processors in each operational Area on processing of cassava into different products	
Facilitate and supervise the establishment of 2 ac woodlot per Processor Based Organisation per operational area	
Supervise and demonstrate the construction of 1 smokeless stove per Processor Based Organization per operational area	
Demonstrate the use improved technology (Solar Dryers) for drying of cassava peels for livestock feeding by 2018	
Train 50 marketers in standardization, packaging and branding of agricultural produce by 2018	
Facilitate the formation of 1 cassava value chain platform in the District by 2018	

Collect weekly market data from 2 markets	
Facilitate the production of certified Planting materials (Pineapple, Mango, Garden eggs and pepper) by 100 Planting Material Growers by 2018	
Build capacity of 11 Technical Staff on high value horticultural crops by 2018	
Facilitate producers of high value horticultural crops access to credit and market by 2018	
Conduct pest and disease surveillance of major crops in all 4 zones by 2018	
Promote aggregator-out-grower concept in the communities growing high value horticultural crops in 9 operational areas by 2018	
Train 36 district community animal health workers (CAHW) and supervise their activities in identifying and treating livestock and rural poultry diseases by 2018	
Conduct contact tracing of diseases diagnosed at the slaughter house and on poultry farms in the district by 2018	
Organize 1 District RELC planning Session by 2018	
Organize 12 Monthly management and 12 Technical Review Meeting for Districts staff and M/DDAs by 2018	
Embark on 3,000 field and home visits by 9 Technical Staff by 2018	
Carry 100 out Monitoring and Supervisory visits and compile Monthly, Quarterly, Mid-Year and Annual reports by DAOs, DDA and DPCU	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Environmental and Sanitation Unit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Environmental Sanitation deals with all factors in our physical environment that may pose a threat to our life and existence. These factors are either man – made or created individually or collectively. Environmental sanitation seeks to developing and maintaining a clean safe and pleasant physical and natural environment in all human settlements, to promote the socio – cultural, economic and physical well-being of all sections of population. It comprises a number of complementary activities including the inspection and maintenance of sanitary facilities provision of services, public education, community and individual actions, regulation and legislation supported by clearly mandated institutions, adequate funding research and development. It involves the theory and practice of assessing; correcting, controlling and preventing these factors in the environment that potentially affect adversely health of present and future generations. The unit ensures that there is proper management and cleanliness of the environmental sanitation. It also enforces sanitary laws and regulations such as the relevant section on sanitary nuisances in the Criminal Act, Public Health Act, Foods and Drugs Law etc.

The sub – programme undertakes the following activities

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

- Food hygiene
- Inspection and Law enforcement of sanitary regulations
- Disposal of the dead
- Control of rearing and management of incidence of stray animals
- Monitoring the observation of environmental standards

Staff strength

The Environmental Health Unit has a total staff strength is 13. Male 4, Female 9
The staff comprise of only the Sub Professional Class as follows;

- Senior staff
- 12 Junior staff

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Waste collection Bins provided	No. of waste collection Bins provided	125	152	250	250	250

CLTS Implementation in 20 Communities	No. of Communities declared ODF	16	13	35	35	35
Medical Screening for food and drink items vendors/Sellers/ Operators	No. of beneficiaries Screened	996	998	1500	1500	1500
Community durbars on hygiene and sanitation education	No. of communities	12	16	30	30	30
Stray animal arrest and Poundage	Amount received	1,020.00	0	1500	1500	1500
National Monthly Clean-up exercise	No. of Months	12	1	12	12	12
DEHO's Monitoring of Staff Activities on the field	No. of times On monitoring	0	2	4	4	4
Formation and Training of WATSANs	No. of WATSANs formed and Trained	0	0	25	25	25

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sensitization programmes	Two communities benefited i.e. Kpetoe & Ziope	3	4	4	4	4
Felling of overage trees at Ziope	8 households benefit	2	1	n/a	n/a	n/a

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

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

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

SUMMARY OF 2018 PROGRAMME BASE COMPOSITE BUDGET

List all	IGF (GH C)	GOG (GHc)	DACF (GHc)	DDF (GHc)	DO NO R	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Projects							
COMPENSATION OF EMPLOYESS							
Compensation of Employees	16,200.00	1,134,475.29				1,150,675.29	This allocation is set aside to pay for various compensation related expenses for the year 2018
MANAGEMENT AND ADMINISTRATION (GENERAL ADMIN)						-	
Internal management of central administration	204,000.00		353,757.20			557,757.2	This allocation has been set aside to enable Central administration deliver effective service in areas of planning, budgeting, HR Management, procurement, internal audit and general administrative expenses
GOG CAPEX for Decentralized Departments		-	-	-	-	-	This is to support decentralize

							d departments of their capital expenditure
Contingency			353,757.20			353,757.20	This is an allocation set aside to cater for unforeseen circumstances and other government directives
Other national day celebration apart from farmers day			26,000.00			26,000.00	This is to support the celebration of national day events apart from farmers day which has been catered for under Economic Development
Update district socio-economic data			7,000.00			7,000.00	This allocation will help improve revenue performance
Strengthening Activities of Area Councils			61,945.02			61,945.02	This allocation is set aside to help operationalize the area councils to promote effective decentralization

MP-DACF-RECURRENT			160,000.00			160,000.00	
Capacity Building for staff and Assembly members			15,000.00		33,413.00	48,413.00	This is an amount set aside to build the capacity of the human resource of the Assembly to enhance efficiency in service delivery and performance
Property Valuation expenses (Phase 1)			10,000.00			10,000.00	This allocation will help improve revenue for the district
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
WORKS Internal management of Works Dept.	5,500.00		10,000.00		3,000.00	18,500.00	This allocations will help the department run their daily internal administration
GOG transfer			12,290.96			12,290.96	This allocations will help the department in procurement

							t of goods and services
Procurement of 3No. Water tanks for Bungalows and Agohome CHPS Compound			35,000.00			35,000.00	Provision of accessible water for staff
MP-DACF-Investment			160,000.00			160,000.00	This allocation is set by to enable the Honorable member of Parliament carry out development activities
Self-help Projects / Counterpart Funding			176,878.60			176,878.60	This amount is set by to help the Assembly partner organizations and communities to carry out development projects
Connection of street light from Young farmers junction and maintenance of Street lights and poles			25,000.00			25,000.00	This is to ensure there is light at dark places and also improve security
Reshaping of feeder roads			80,000.00			80,000.00	To improve accessibility
Construction and Rehabilitation of			137,367.0				To provide for potable

broken down bore-holes in selected Communities (Sileandre and others)			0				137,367.00	water for communities
Construction of 1No.8Unit Shed for Official Vehicles and Graveling at District Assembly Premises (phase 1)			35,000.00				35,000.00	This allocation is to help provide parking space for official vehicles and vehicles of staff
Construction of Culverts at Wugladza and Kpexor			45,841.47				45,841.47	To improve accessibility for humans and drains
Reconstruction of Culvert at Agohokpo (Phase 1)			15,000.00				15,000.00	To improve accessibility for humans and drains
Use of 20% of IGF for Capital Project	55,050.10		15,765.55				70,815.65	To prevent indiscriminate urinating by visitors mostly when the tap is not flowing
Renovation of 5No. Bungalows and Construction of Platforms			75,000.00				75,000.00	This allocation will help put assembly bungalows in habitable conditions
Renovation of DCE's Residency (Phase 1)			35,000.00				35,000.00	To improve the standard of the residency
Opening Up 5No. Unengineered Roads and graveling of street	*		45,000.00				45,000.00	This allocation is to help

lanes within bungalow areas.							provide accessibility and link various communities
DDF- Investment				372,461.00		-	This allocation is for physical development of the district
Completion of District Agric Office						45,000.00	This is to ensure staff of the Agric department accommodation
			45,000.00				
PHYSICAL PLANNING						-	
Internal Management	4,000.00		10,000.00	4,000.00		18,000.00	This allocations will help the department run their daily internal administration
Preparation of Development Schemes, Site plans for CHPS, Police and Court as well as Demarcation of the Assembly premises			10,000.00			10,000.00	This allocation is set aside to enable the physical planning department prepare development schemes and site plans
Sensitize citizens on spatial Planning and Building Regulation			2,000.00			2,000.00	This allocation is to help sensitize

							citizens on building and planning regulations
Support street naming and property addressing exercise							This allocation is to help with the street naming and property addressing in the district
			10,000.00				
SOCIAL SERVICES DELIVERY						-	
EDUCATION						-	
Internal Management	3,000.00		7,000.00	2,500.00		12,500.00	This allocations will help the department run their daily internal administration
Complete payment for 4No. Classroom Blocks at Adzorvi, Adzonkor, Tarkuve and Kpetoe Anglican						189,999.93	This amount is set aside to provide classroom block to underserved communities
						189,999.93	
Construction of 1No. 3 Unit Classroom Block with Office, Store and KVIP latrines, each at Dzremave and Akwetey respectively						410,000.00	This amount is set aside to provide classroom block to underserved communities
						410,000.00	

District Education fund			61,945.02			61,945.02	This amount is set aside to support STME, scholarship and other educational support services
Support sports development and other education programmes			10,000.00			10,000.00	This amount is set aside to support sports development and other programmes for education in the District
HEALTH						-	
Internal Management	3,000.00		8,700.00	2,500.00		14,200.00	This allocations will help the department run their daily internal administration
Complete Payment for 2No. CHPS Compounds at Dohia and Agohokpo Respectively and shed at Ziope Health Center			158,370.34			158,370.34	To improve health service delivery at local level
Provide furniture and other Logistics for Dohia and other CHPS Zones			27,000.00			27,000.00	To improve health service delivery by health officials

Re-wiring and Electrification of health centers at Kpetoe , Keyime and Ziope			25,000.00			25,000.00	This allocation will help provision of electricity at CHPS Compounds in order to bridge the equity gaps in access to health care.
District response initiatives (DRI) on HIV/AIDS and Malaria			30,972.50			30,972.50	This amount is set aside to facilitate the Assembly's intervention in HIV/AIDS and Malaria programmes
Support National Immunization and other health programmes			15,676.00			15,676.00	This allocation is set aside to support the District Health directorate with their immunization programme
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						-	
Internal Management	3,700.00		5,000.00	3,000.00		11,700.00	This allocations will help the department run their daily internal

							administrati on
GOG Transfer		14,600 .10				14,600 .10	To provide for goods and services of the department
People with Disability			100,750.0 0			100,75 0.00	This is an allocation set aside to make social protection more effective in targeting the poor and vulnerable
Support to Social welfare and Community Development			5,000.00			5,000. 00	This allocation is to help with the internal managemen t of this department
ECONOMIC DEVELOPMENT						-	
TRADE						-	
Upgrading of Kpetoe Market (Phase 1)			76,000.0 0			76,000 .00	This allocation is to help convert the Kpetoe market into an ultra- modern one
Rehabilitation of 1 No 10 unit market sheds at ziope			10,000.00			10,000 .00	This allocation is to provide for market sheds to avoid traders selling at the road

							side
Support for Rural Electrification Projects				50,000.00			This allocation is to help connect communitie s to the national Grid
Support the Celebration of Kente (Agbamevorza) and Agleza festival				8,000.00		8,000. 00	This allocation is to help support the celebration of kente and other festivals in the district
Promote local economic development (LED) in the District				10,000.00		10,000 .00	This allocation is to help in local economic developmen t
Support skills development of the youth				3,200.00		3,200. 00	This allocation is to help develop the skills of the youth in the district
Support the creation of land banks for light industrial areas				3,000.00		3,000. 00	This is to support expansion of light industries within the district
AGRIC						-	
Internal Management	5,700.0 0				3,000.0 0	8,700. 00	This allocations will help the

							department run their daily internal administration
GOG Transfer		21,264.00					Goods and Services for Agric Dept.
Celebration of farmers Day			10,000.00			10,000.00	This allocation is to help with the celebration of farmer's day.
Support Agricultural Services and Programmes			7,500.00			7,500.00	This allocation is to support department of agriculture with their programmes.
Donor support to Agric				69,287.23		69,287.23	This allocation is to support department of agriculture with their programmes.
ENVIRONMENTAL AND SANITATION MANAGEMENT						-	
Fumigation			161,000.00			161,000.00	This allocation is to help pay for fumigation deduction at source.
Sanitation management			175,000.00			175,000.00	This allocation is

			0			0.00	to help with management of sanitation in the district.
Management of Final waste Disposal site						255,696.17	This allocation is to help manage the final disposal site of the district.
Organise monthly clean up exercise			8,000.00			8,000.00	This allocation is to help organise monthly clean up exercise in the district.
Procurement of waste collection bins for households			10,000.00			10,000.00	This allocation is to help to manage waste in the district.
Implement CLTS in 20 communities			8,000.00			8,000.00	This allocation is to help with management of sanitation in 20 communities in the district.
Preparation of Water and Sanitation Plan and Training of water management team.			5,000.00			5,000.00	To ensure provision of potable water for the communities.
Planting of Trees and Flowers at DA and			10,000.00			10,000.00	For beautificati

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,238,118		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	5,909,364	1		
080206 Improve public expenditure management and budgetary control	0	432,998		
080208 Strengthen economic planning and forecasting	0	26,000		
080301 Improve trade competitiveness	0	84,287		
081801 Develop an effective domestic market	0	136,000		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	619,999		
090103 Enhance quality of teaching and learning	0	10,000		
090203 Ensure sustainable sources of financing for education	0	221,945		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	183,069		
090306 Ensure reduction of new AIDS/STIs infections, esp'lly among the vulnerable	0	30,972		
091025 Strengthen the livelihood empowerment against poverty programme.	0	14,600		
091044 Improve investment for housing provision	0	45,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	246,607		
091107 Improve access to sanitation	0	494,250		
091110 Improve sector institutional capacity	0	655,937		
091205 Ensure PWDs enjoy all benefits in Ghana	0	100,750		
091308 Ensure effective human capital development and management	0	48,413		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	45,000		
100104 Create env'nt for prvt sect part'pation in transport sector infras'ture	0	80,000		
100117 Promote sustainable land management	0	225,696		
100129 Promote effective disaster prevention and mitigation	0	35,000		

Residency							on of the Environment
Disaster Prevention and Management			35,000.00			35,000.00	To support prevention and management of Disaster.
Construction of WC toilet and bath for Fire service and Rehabilitation of toilet facility at old Assembly and some selected institutions			100,000.00			100,000.00	To reduce open defecation
TOTAL	275,251.00	1,182,629.77	3,958,322.00	423,874.00	69,287.23	5,909,364.00	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
100133 Limited use of local building materials for housing construction	0	176,878		
100134 Enforcement of standards & codes in the design & construction of houses	0	172,367		
100135 Develop human and institutional capacities for land use planning	0	20,000		
100137 Significantly improve ICT infrastructure in rural areas	0	160,000		
100138 Ensure re-distribution of pops & spatially hierarchy of human settle'ts.	0	2,000		
100201 Upgrade inner cities, zongos & slums & prevent the occurrence of new ones	0	176,898		
110107 Enhance security service delivery	0	169,579		
110109 Ensure full political, administrative and fiscal decentralisation	0	15,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	42,000		
Grand Total €	5,909,364	5,909,364	0	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
132 01 01 001 22	5,909,364.09	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 REVENUE GENERATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,634,113.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,134,475.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,638,322.00	0.00	0.00	0.00
1331003 DACF - MP	320,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	69,287.23	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	48,155.07	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	372,461.00	0.00	0.00	0.00
Property income [GFS]	79,540.00	0.00	0.00	0.00
1412013 Development Charges, State lands	9,140.00	0.00	0.00	0.00
1413001 Property Rate	55,000.00	0.00	0.00	0.00
1415008 Investment Income	7,400.00	0.00	0.00	0.00
1415019 Transit Quarters	8,000.00	0.00	0.00	0.00
Sales of goods and services	191,910.50	0.00	0.00	0.00
1422005 Chop Bar License	4,600.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422010 Bicycle License	6,250.50	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,500.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	7,765.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	14,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,400.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	6,045.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,050.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	44,100.00	0.00	0.00	0.00
1423001 Markets	45,000.00	0.00	0.00	0.00
1423010 Export of Commodities	8,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,400.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	19,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430001 Court Fines	900.00	0.00	0.00	0.00
1430015 Fines	100.00	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
Non-Performing Assets Recoveries	2,800.00	0.00	0.00	0.00
1450362 Impounding Fines	2,600.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	200.00	0.00	0.00	0.00
Grand Total	5,909,364.09	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziopie District - Kpetoe	0	0	0	5,909,364	5,921,746	5,968,458
GOG Sources	0	0	0	1,305,987	1,318,206	1,319,046
Management and Administration	0	0	0	612,447	618,237	618,571
Infrastructure Delivery and Management	0	0	0	123,650	124,763	124,886
Social Services Delivery	0	0	0	316,187	318,965	319,349
Economic Development	0	0	0	253,703	256,240	256,240
IGF Sources	0	0	0	275,251	275,413	278,003
Management and Administration	0	0	0	250,351	250,513	252,854
Infrastructure Delivery and Management	0	0	0	9,500	9,500	9,595
Social Services Delivery	0	0	0	15,400	15,400	15,554
DACF CENTRAL Sources	0	0	0	170,200	170,200	171,902
Social Services Delivery	0	0	0	170,200	170,200	171,902
DACF MP Sources	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	160,000	160,000	161,600
DACF ASSEMBLY Sources	0	0	0	3,609,966	3,609,966	3,646,066
Management and Administration	0	0	0	760,319	760,319	767,923
Infrastructure Delivery and Management	0	0	0	1,080,852	1,080,852	1,091,661
Social Services Delivery	0	0	0	1,513,508	1,513,508	1,528,643
Economic Development	0	0	0	220,287	220,287	222,490
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
DDF Sources	0	0	0	387,961	387,961	391,841
Infrastructure Delivery and Management	0	0	0	379,461	379,461	383,256
Social Services Delivery	0	0	0	8,500	8,500	8,585
Grand Total	0	0	0	5,909,364	5,921,746	5,968,458

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziopie District - Kpetoe	0	0	0	5,909,364	5,921,746	5,968,458
Management and Administration	0	0	0	1,623,117	1,629,069	1,639,348
SP1.1: General Administration	0	0	0	1,597,116	1,603,068	1,613,087
21 Compensation of employees [GFS]	0	0	0	595,234	601,186	601,186
211 Wages and salaries [GFS]	0	0	0	595,234	601,186	601,186
21110 Established Position	0	0	0	579,034	584,824	584,824
21111 Wages and salaries in cash [GFS]	0	0	0	16,200	16,362	16,362
22 Use of goods and services	0	0	0	745,728	745,728	753,185
221 Use of goods and services	0	0	0	745,728	745,728	753,185
22101 Materials - Office Supplies	0	0	0	287,579	287,579	290,454
22102 Utilities	0	0	0	55,500	55,500	56,055
22103 General Cleaning	0	0	0	4,000	4,000	4,040
22104 Rentals	0	0	0	15,700	15,700	15,857
22105 Travel - Transport	0	0	0	169,191	169,191	170,883
22106 Repairs - Maintenance	0	0	0	40,500	40,500	40,905
22107 Training - Seminars - Conferences	0	0	0	64,358	64,358	65,002
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	62,200	62,200	62,822
22111 Other Charges - Fees	0	0	0	1,700	1,700	1,717
28 Other expense	0	0	0	24,206	24,206	24,448
282 Miscellaneous other expense	0	0	0	24,206	24,206	24,448
28210 General Expenses	0	0	0	24,206	24,206	24,448
31 Non Financial Assets	0	0	0	231,948	231,948	234,267
311 Fixed assets	0	0	0	231,948	231,948	234,267
31113 Other structures	0	0	0	231,948	231,948	234,267
SP1.2: Finance and Revenue Mobilization	0	0	0	1	1	1
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22111 Other Charges - Fees	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
Infrastructure Delivery and Management	0	0	0	1,593,463	1,594,576	1,609,397
SP2.1 Physical and Spatial Planning	0	0	0	100,080	100,550	101,080
21 Compensation of employees [GFS]	0	0	0	47,080	47,550	47,550
211 Wages and salaries [GFS]	0	0	0	47,080	47,550	47,550
21110 Established Position	0	0	0	47,080	47,550	47,550

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	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	4,000	4,000	4,040
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,493,383	1,494,026	1,508,317
21 Compensation of employees [GFS]	0	0	0	64,279	64,922	64,922
211 Wages and salaries [GFS]	0	0	0	64,279	64,922	64,922
21110 Established Position	0	0	0	64,279	64,922	64,922
22 Use of goods and services	0	0	0	30,791	30,791	31,099
221 Use of goods and services	0	0	0	30,791	30,791	31,099
22101 Materials - Office Supplies	0	0	0	17,791	17,791	17,969
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	1,398,313	1,398,313	1,412,296
311 Fixed assets	0	0	0	1,398,313	1,398,313	1,412,296
31111 Dwellings	0	0	0	482,461	482,461	487,286
31112 Nonresidential buildings	0	0	0	516,878	516,878	522,047
31113 Other structures	0	0	0	201,607	201,607	203,623
31131 Infrastructure Assets	0	0	0	197,367	197,367	199,341
Social Services Delivery	0	0	0	2,183,794	2,186,573	2,205,632
SP3.1 Education and Youth Development	0	0	0	864,444	864,444	873,089
22 Use of goods and services	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	221,945	221,945	224,164
282 Miscellaneous other expense	0	0	0	221,945	221,945	224,164
28210 General Expenses	0	0	0	221,945	221,945	224,164
31 Non Financial Assets	0	0	0	619,999	619,999	626,199
311 Fixed assets	0	0	0	619,999	619,999	626,199
31112 Nonresidential buildings	0	0	0	619,999	619,999	626,199
SP3.2 Health Delivery	0	0	0	1,095,570	1,097,431	1,106,526
21 Compensation of employees [GFS]	0	0	0	186,093	187,954	187,954
211 Wages and salaries [GFS]	0	0	0	186,093	187,954	187,954
21110 Established Position	0	0	0	186,093	187,954	187,954

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	694,144	694,144	701,086
221 Use of goods and services	0	0	0	694,144	694,144	701,086
22101 Materials - Office Supplies	0	0	0	233,576	233,576	235,912
22102 Utilities	0	0	0	231,696	231,696	234,013
22103 General Cleaning	0	0	0	178,200	178,200	179,982
22105 Travel - Transport	0	0	0	21,972	21,972	22,192
22106 Repairs - Maintenance	0	0	0	15,500	15,500	15,655
22109 Special Services	0	0	0	13,200	13,200	13,332
25 Subsidies	0	0	0	21,264	21,264	21,477
251 To public corporations	0	0	0	21,264	21,264	21,477
25121	0	0	0	21,264	21,264	21,477
28 Other expense	0	0	0	11,000	11,000	11,110
282 Miscellaneous other expense	0	0	0	11,000	11,000	11,110
28210 General Expenses	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	183,069	183,069	184,900
311 Fixed assets	0	0	0	183,069	183,069	184,900
31112 Nonresidential buildings	0	0	0	183,069	183,069	184,900
SP3.3 Social Welfare and Community Development	0	0	0	223,780	224,697	226,018
21 Compensation of employees [GFS]	0	0	0	91,730	92,647	92,647
211 Wages and salaries [GFS]	0	0	0	91,730	92,647	92,647
21110 Established Position	0	0	0	91,730	92,647	92,647
22 Use of goods and services	0	0	0	31,300	31,300	31,613
221 Use of goods and services	0	0	0	31,300	31,300	31,613
22101 Materials - Office Supplies	0	0	0	24,600	24,600	24,846
22107 Training - Seminars - Conferences	0	0	0	6,700	6,700	6,767
27 Social benefits [GFS]	0	0	0	100,750	100,750	101,758
273 Employer social benefits	0	0	0	100,750	100,750	101,758
27311 Employer Social Benefits - Cash	0	0	0	100,750	100,750	101,758
Economic Development	0	0	0	473,991	476,528	478,730
SP4.2 Agricultural Development	0	0	0	473,991	476,528	478,730
21 Compensation of employees [GFS]	0	0	0	253,703	256,240	256,240
211 Wages and salaries [GFS]	0	0	0	253,703	256,240	256,240
21110 Established Position	0	0	0	253,703	256,240	256,240
22 Use of goods and services	0	0	0	84,287	84,287	85,130
221 Use of goods and services	0	0	0	84,287	84,287	85,130
22101 Materials - Office Supplies	0	0	0	84,287	84,287	85,130
31 Non Financial Assets	0	0	0	136,000	136,000	137,360
311 Fixed assets	0	0	0	136,000	136,000	137,360
31113 Other structures	0	0	0	86,000	86,000	86,860
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	35,350

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	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
Grand Total	0	0	0	5,909,364	5,921,746	5,968,458

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2018	
AgriLine Zope District - Kpotee Management and Administration	1,221,916	1,872,416	2,151,816	5,246,153	16,200	204,000	55,930	275,291	170,200	0	0	0	15,500	372,461	387,961	5,993,934	
Central Administration	579,034	616,835	176,898	1,372,766	16,200	179,100	55,050	250,351	0	0	0	0	0	0	0	1,623,117	
Administration (Assembly Office)	579,034	616,835	176,898	1,372,766	16,200	179,100	55,050	250,351	0	0	0	0	0	0	0	1,623,117	
Infrastructure Delivery and Management	111,359	57,291	1,055,852	1,284,502	0	9,500	0	9,500	0	0	0	0	7,000	372,461	379,461	1,553,463	
Physical Planning	47,080	35,000	10,000	92,080	0	4,000	0	4,000	0	0	0	0	4,000	0	4,000	100,080	
Office of Departmental Head	0	21,000	0	23,000	0	4,000	0	4,000	0	0	0	0	4,000	0	4,000	31,000	
Town and Country Planning	47,080	12,000	10,000	69,080	0	0	0	0	0	0	0	0	0	0	0	69,080	
Works	64,279	2,2291	1,025,852	1,112,422	0	5,500	0	5,500	0	0	0	0	3,000	372,461	375,461	1,493,383	
Office of Departmental Head	64,279	22,291	945,852	1,032,422	0	5,500	0	5,500	0	0	0	0	3,000	372,461	375,461	1,413,383	
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000	
Social Services Delivery	277,823	1,079,003	803,069	2,159,894	0	15,400	0	15,400	170,200	0	0	0	8,500	0	8,500	2,183,794	
Education, Youth and Sports	0	241,445	619,999	861,444	0	3,000	0	3,000	0	0	0	0	0	0	0	864,444	
Office of Departmental Head	0	241,445	0	241,445	0	3,000	0	3,000	0	0	0	0	0	0	0	244,445	
Education	0	0	619,999	619,999	0	0	0	0	0	0	0	0	0	0	0	619,999	
Health	168,093	97,248	183,069	466,510	0	3,000	0	3,000	0	0	0	0	2,500	0	2,500	472,010	
Office of District Medical Officer of Health	0	49,376	0	49,376	0	3,000	0	3,000	0	0	0	0	2,500	0	2,500	54,876	
Environmental Health Unit	168,093	17,000	0	203,093	0	0	0	0	0	0	0	0	0	0	0	203,093	
Hospital services	0	30,972	183,069	214,041	0	0	0	0	0	0	0	0	0	0	0	214,041	
Waste Management	0	564,896	0	564,896	0	0	0	0	170,200	0	0	0	0	0	0	564,896	
Agriculture	0	564,896	0	564,896	0	0	0	0	170,200	0	0	0	0	0	0	564,896	
	0	49,964	0	49,964	0	5,700	0	5,700	0	0	0	0	3,000	0	3,000	58,664	
	0	49,964	0	49,964	0	5,700	0	5,700	0	0	0	0	3,000	0	3,000	58,664	
Social Welfare & Community Development	91,730	125,350	0	217,080	0	3,700	0	3,700	0	0	0	0	3,000	0	3,000	223,780	
Office of Departmental Head	0	10,000	0	10,000	0	3,700	0	3,700	0	0	0	0	3,000	0	3,000	16,700	
Social Welfare	70,134	115,350	0	185,484	0	0	0	0	0	0	0	0	0	0	0	185,484	
Community Development	21,596	0	0	21,596	0	0	0	0	0	0	0	0	0	0	0	21,596	

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SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																2018	
Economic Development	253,703	84,287	136,000	473,991	0	0	0	0	0	0	0	0	0	0	0	473,991	
Agriculture	253,703	84,287	136,000	473,991	0	0	0	0	0	0	0	0	0	0	0	473,991	
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000	
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	35,000	

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 612,447
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	579,034
Program	91001	Management and Administration	579,034
Sub-Program	91001001	SP1.1: General Administration	579,034
Operation	000000	0.0 0.0 0.0	579,034

Wages and salaries [GFS]		579,034
2111001	Established Post	579,034

			Use of goods and services
Objective	091308	Ensure effective human capital development and management	33,413
Program	91001	Management and Administration	33,413
Sub-Program	91001001	SP1.1: General Administration	33,413
Operation	813222	CAPACITY BUILDING FOR STAFF AND HON. ASSEMBLY MEMBERS 1.0 1.0 1.0	33,413

Use of goods and services		33,413
2210710	Staff Development	33,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 250,351
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	16,200
Program	91001	Management and Administration	16,200
Sub-Program	91001001	SP1.1: General Administration	16,200
Operation	000000	0.0 0.0 0.0	16,200

Wages and salaries [GFS]		16,200
2111102	Monthly paid and casual labour	16,200

			Use of goods and services
Objective	080206	Improve public expenditure management and budgetary control	172,600
Program	91001	Management and Administration	172,600
Sub-Program	91001001	SP1.1: General Administration	172,600
Operation	813210	Internal management of the organisation 1.0 1.0 1.0	172,600

Use of goods and services		172,600
2210101	Printed Material and Stationery	9,000
2210102	Office Facilities, Supplies and Accessories	10,500
2210122	Value Books	5,500
2210201	Electricity charges	7,000
2210202	Water	5,000
2210203	Telecommunications	500
2210205	Sanitation Charges	7,000
2210301	Cleaning Materials	4,000
2210404	Hotel Accommodations	5,700
2210502	Maintenance and Repairs - Official Vehicles	15,500
2210503	Fuel and Lubricants - Official Vehicles	28,000
2210509	Other Travel and Transportation	6,000
2210510	Other Night allowances	16,500
2210606	Maintenance of General Equipment	10,000
2210617	Street Lights/Traffic Lights	5,500
2210804	Contract appointments	10,000
2210901	Service of the State Protocol	10,000
2210904	Substructure Allowances	13,200
2210999	Special Services Control Account	2,000
2211101	Bank Charges	1,700

			Other expense
Objective	080206	Improve public expenditure management and budgetary control	6,500
Program	91001	Management and Administration	6,500
Sub-Program	91001001	SP1.1: General Administration	6,500
Operation	813210	Internal management of the organisation 1.0 1.0 1.0	6,500

Miscellaneous other expense		6,500
2821007	Court Expenses	1,000
2821009	Donations	4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821010 Contributions		1,500
Non Financial Assets		55,050
Objective	091107 Improve access to sanitation	55,050
Program	91001 Management and Administration	55,050
Sub-Program	91001001 SP1.1: General Administration	55,050
Project	813256 20% IGF CAPEX 1.0 1.0 1.0	55,050
Fixed assets		55,050
3111303 Toilets		55,050

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)
Institution	01 Government of Ghana Sector	
Fund Type/Source	12603 DACF ASSEMBLY	Total By Fund Source 760,319
Function Code	70111 Exec. & leg. Organs (cs)	
Organisation	1320101001 Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_ Volta	
Location Code	0407100 Adaklu-Anyigbe - Kpetoe	
Use of goods and services		565,716
Objective	080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	1
Program	91001 Management and Administration	1
Sub-Program	91001002 SP1.2: Finance and Revenue Mobilization	1
Operation	813201 Scheme of Service 1.0 1.0 1.0	1
Use of goods and services		1
2211102 Bank Errors		1
Objective	080206 Improve public expenditure management and budgetary control	236,191
Program	91001 Management and Administration	236,191
Sub-Program	91001001 SP1.1: General Administration	236,191
Operation	813210 Internal management of the organisation 1.0 1.0 1.0	236,191
Use of goods and services		236,191
2210101	Printed Material and Stationery	32,000
2210201	Electricity charges	28,000
2210202	Water	8,000
2210404	Hotel Accommodations	10,000
2210502	Maintenance and Repairs - Official Vehicles	28,191
2210505	Running Cost - Official Vehicles	50,000
2210509	Other Travel and Transportation	4,000
2210512	Mileage Allowance	21,000
2210606	Maintenance of General Equipment	25,000
2210802	External Consultants Fees	10,000
2210901	Service of the State Protocol	20,000
Objective	080208 Strengthen economic planning and forecasting	26,000
Program	91001 Management and Administration	26,000
Sub-Program	91001003 SP1.3: Planning, Budgeting and Coordination	26,000
Operation	813220 SUPPORT TO DPCU ACTIVITIES 1.0 1.0 1.0	26,000
Use of goods and services		26,000
2210103	Refreshment Items	3,500
2210503	Fuel and Lubricants - Official Vehicles	8,000
2210510	Other Night allowances	12,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	2,500
Objective	091110 Improve sector institutional capacity	61,945
Program	91001 Management and Administration	61,945
Sub-Program	91001001 SP1.1: General Administration	61,945
Operation	813218 CELEBRATION OF NATIONAL DAYS 1.0 1.0 1.0	21,000
Use of goods and services		21,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210103	Refreshment Items							21,000
Operation	813221	ALLOCATION TO SUB-DISTRICT STRUCTURE	1.0	1.0	1.0				40,945
		Use of goods and services							40,945
	2210102	Office Facilities, Supplies and Accessories							25,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							15,945
Objective	091308	Ensure effective human capital development and management							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	813222	CAPACITY BUILDING FOR STAFF AND HON. ASSEMBLY MEMBERS	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							15,000
Objective	110107	Enhance security service delivery							169,579
Program	91001	Management and Administration							169,579
Sub-Program	91001001	SP1.1: General Administration							169,579
Operation	813223	CONTINGENCY FOR GOODS AND SERVICES	1.0	1.0	1.0				169,579
		Use of goods and services							169,579
	2210111	Other Office Materials and Consumables							169,579
Objective	110109	Ensure full political, administrative and fiscal decentralisation							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	813205	G/A MEETINGS & OTHER STATUTORY MEETINGS	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	2210103	Refreshment Items							15,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels							42,000
Program	91001	Management and Administration							42,000
Sub-Program	91001001	SP1.1: General Administration							42,000
Operation	813211	PREPARATION OF COMPOSITE BUDGET	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	2210801	Local Consultants Fees							25,000
Operation	813219	PREPARATION OF DMTDP	1.0	1.0	1.0				17,000
		Use of goods and services							17,000
	2210904	Substructure Allowances							17,000
		Other expense							17,706
Objective	080206	Improve public expenditure management and budgetary control							17,706
Program	91001	Management and Administration							17,706
Sub-Program	91001001	SP1.1: General Administration							17,706
Operation	813210	Internal management of the organisation	1.0	1.0	1.0				17,706
		Miscellaneous other expense							17,706

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2821009	Donations							15,000
	2821010	Contributions							2,706
		Non Financial Assets							176,898
Objective	100201	Upgrade inner cities, zongos & slums & prevent the occurrence of new ones							176,898
Program	91001	Management and Administration							176,898
Sub-Program	91001001	SP1.1: General Administration							176,898
Project	813214	REFURBISHMENT CONTINGENCY	1.0	1.0	1.0				176,898
		Fixed assets							176,898
	3111304	Markets							176,898
		Total Cost Centre							1,623,117

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 2,500
Function Code	70980	Education n.e.c	
Organisation	1320301001	Agotime Ziopoe District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	2,500
Objective	091110	Improve sector institutional capacity		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003001	SP3.1 Education and Youth Development		2,500
Operation	813210	Internal management of the organisation	1.0 1.0 1.0	2,500

Use of goods and services		2,500
2210710	Staff Development	2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70980	Education n.e.c	
Organisation	1320301001	Agotime Ziopoe District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	3,000
Objective	091110	Improve sector institutional capacity		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	813210	Internal management of the organisation	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 160,000
Function Code	70980	Education n.e.c	
Organisation	1320301001	Agotime Ziopoe District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Other expense	160,000
Objective	090203	Ensure sustainable sources of financing for education		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003001	SP3.1 Education and Youth Development		160,000
Operation	813225	MP'S SUPPORT TO EDUCATION	1.0 1.0 1.0	160,000

Miscellaneous other expense		160,000
2821011	Tuition Fees	160,000

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 78,945
Function Code	70980	Education n.e.c	
Organisation	1320301001	Agotime Ziopoe District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	17,000
Objective	090103	Enhance quality of teaching and learning		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	813224	SUPPORT TO EDUCATION SERVICE PROGRAMMES	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210623	Maintenance of Office Equipment	10,000

			Amount (GH¢)	
Objective	091110	Improve sector institutional capacity	7,000	
Program	91003	Social Services Delivery	7,000	
Sub-Program	91003001	SP3.1 Education and Youth Development	7,000	
Operation	813210	Internal management of the organisation	1.0 1.0 1.0	7,000

Use of goods and services		7,000
2210502	Maintenance and Repairs - Official Vehicles	7,000

			Other expense	61,945
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Objective	090203	Ensure sustainable sources of financing for education		61,945
Program	91003	Social Services Delivery		61,945
Sub-Program	91003001	SP3.1 Education and Youth Development		61,945
Operation	813226	SUPPORT TO BRILLIANT BUT NEEDY STUDENTS	1.0 1.0 1.0	61,945

Miscellaneous other expense		61,945
2821011	Tuition Fees	61,945

Total Cost Centre	244,445
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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>	619,999
Function Code	70912	Primary education		
Organisation	1320302002	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Education_Primary_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Non Financial Assets 619,999

Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		619,999
Program	91003	Social Services Delivery		619,999
Sub-Program	91003001	SP3.1 Education and Youth Development		619,999

Project	813227	CONSTRUCTION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AND 1No. 6SEATER KVIP LATRINE AT AKWETEY	1.0	1.0	1.0	215,000
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Fixed assets 215,000

Project	813228	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AT ADZONKOR	1.0	1.0	1.0	16,897
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Fixed assets 16,897

Project	813229	CONSTRUCTION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AND 1No. 6SEATER KVIP LATRINE AT DZrameve	1.0	1.0	1.0	215,000
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Fixed assets 215,000

Project	813230	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AT ANGLICAN JHS KPETOE	1.0	1.0	1.0	18,475
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Fixed assets 18,475

Project	813231	COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AT ADZORVI	1.0	1.0	1.0	100,878
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Fixed assets 100,878

Project	813232	CONSTRUCTION OF 2No. 6UNIT CLASSROOM PAVILLION WITH OFFICE AND STORE AT TAKUVE	1.0	1.0	1.0	53,750
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Fixed assets 53,750

Project	813232	CONSTRUCTION OF 2No. 6UNIT CLASSROOM PAVILLION WITH OFFICE AND STORE AT TAKUVE	1.0	1.0	1.0	53,750
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Total Cost Centre 619,999

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>	3,000
Function Code	70721	General Medical services (IS)		
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Use of goods and services 3,000

Objective	091110	Improve sector institutional capacity		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000

Operation	813210	Internal management of the organisation	1.0	1.0	1.0	3,000
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Use of goods and services 3,000

2210503	Fuel and Lubricants - Official Vehicles	3,000
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Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	49,376
Function Code	70721	General Medical services (IS)		
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Use of goods and services 49,376

Objective	091110	Improve sector institutional capacity		49,376
Program	91003	Social Services Delivery		49,376
Sub-Program	91003002	SP3.2 Health Delivery		49,376

Operation	813210	Internal management of the organisation	1.0	1.0	1.0	49,376
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Use of goods and services 49,376

2210101	Printed Material and Stationery	8,700
2210104	Medical Supplies	15,676
2210107	Electrical Accessories	25,000

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	2,500
Function Code	70721	General Medical services (IS)		
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Use of goods and services 2,500

Objective	091110	Improve sector institutional capacity		2,500
Program	91003	Social Services Delivery		2,500
Sub-Program	91003002	SP3.2 Health Delivery		2,500

Operation	813210	Internal management of the organisation	1.0	1.0	1.0	2,500
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Use of goods and services 2,500

2210104	Medical Supplies	2,500
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	54,876
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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>
Function Code	70740	Public health services	186,093
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Compensation of employees [GFS]	186,093
Objective	000000	Compensation of Employees		186,093
Program	91003	Social Services Delivery		186,093
Sub-Program	91003002	SP3.2 Health Delivery		186,093
Operation	000000		0.0 0.0 0.0	186,093
Wages and salaries [GFS]				186,093
2111001 Established Post				186,093

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	17,000
Organisation	1320402001	Agotime Ziope District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	17,000
Objective	091110	Improve sector institutional capacity		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003002	SP3.2 Health Delivery		17,000
Operation	813210	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				5,000
2210112 Uniform and Protective Clothing				4,000
2210301 Cleaning Materials				8,000

<i>Total Cost Centre</i>			203,093
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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	214,041
Function Code	70731	General hospital services (IS)		
Organisation	1320403001	Agotime Ziopie District - Kpetoe_Health_Hospital services_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				27,972
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		27,972
Program	91003	Social Services Delivery		27,972
Sub-Program	91003002	SP3.2 Health Delivery		27,972
Operation	813235	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	27,972
Use of goods and services				27,972
2210103 Refreshment Items				3,000
2210105 Drugs				3,000
2210203 Telecommunications				6,000
2210509 Other Travel and Transportation				8,000
2210510 Other Night allowances				7,972
Other expense				3,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	813235	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821009 Donations				3,000
Non Financial Assets				183,069
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		183,069
Program	91003	Social Services Delivery		183,069
Sub-Program	91003002	SP3.2 Health Delivery		183,069
Project	813233	COMPLETION OF 1NO. CHPS COMPOUND AT DOHIA	1.0 1.0 1.0	46,890
Fixed assets				46,890
3111207 Health Centres				27,000
3111253 WIP - Health Centres				19,890
Project	813234	COMPLETION OF 1NO. CHPS COMPOUND AT AGOHOKPO	1.0 1.0 1.0	136,180
Fixed assets				136,180
3111253 WIP - Health Centres				136,180
Total Cost Centre				214,041

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF CENTRAL	Total By Fund Source	170,200
Function Code	70510	Waste management		
Organisation	1320500001	Agotime Ziopie District - Kpetoe_Waste Management_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				170,200
Objective	091107	Improve access to sanitation		170,200
Program	91003	Social Services Delivery		170,200
Sub-Program	91003002	SP3.2 Health Delivery		170,200
Operation	813238	SANITATION PACKAGE	1.0 1.0 1.0	170,200
Use of goods and services				170,200
2210301 Cleaning Materials				170,200
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	394,696
Function Code	70510	Waste management		
Organisation	1320500001	Agotime Ziopie District - Kpetoe_Waste Management_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				394,696
Objective	091107	Improve access to sanitation		169,000
Program	91003	Social Services Delivery		169,000
Sub-Program	91003002	SP3.2 Health Delivery		169,000
Operation	813236	FUMIGATION	1.0 1.0 1.0	161,000
Use of goods and services				161,000
2210116 Chemicals and Consumables				161,000
Operation	813239	CLTS IN SOME SELECTED COMMUNITIES	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210616 Maintenance of Public Sanitary Facilities				8,000
Objective	100117	Promote sustainable land management		225,696
Program	91003	Social Services Delivery		225,696
Sub-Program	91003002	SP3.2 Health Delivery		225,696
Operation	813237	LANDFILL SITE MANAGEMENT	1.0 1.0 1.0	225,696
Use of goods and services				225,696
2210205 Sanitation Charges				225,696
Total Cost Centre				564,896

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 274,967
Function Code	70421	Agriculture cs	
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Compensation of employees [GFS]			253,703
Objective	000000	Compensation of Employees	253,703
Program	91004	Economic Development	253,703
Sub-Program	91004002	SP4.2 Agricultural Development	253,703
Operation	000000		253,703

Wages and salaries [GFS]			253,703
2111001 Established Post			253,703

			Amount (GH¢)
Subsidies			21,264
Objective	091110	Improve sector institutional capacity	21,264
Program	91003	Social Services Delivery	21,264
Sub-Program	91003002	SP3.2 Health Delivery	21,264
Operation	813210	Internal management of the organisation	21,264

To public corporations			21,264
2512106 Fertilizer Subsidy			21,264

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,700
Function Code	70421	Agriculture cs	
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			5,700
Objective	091110	Improve sector institutional capacity	5,700
Program	91003	Social Services Delivery	5,700
Sub-Program	91003002	SP3.2 Health Delivery	5,700
Operation	813210	Internal management of the organisation	5,700

Use of goods and services			5,700
2210102 Office Facilities, Supplies and Accessories			5,700

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 248,987
Function Code	70421	Agriculture cs	
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			104,987
Objective	080301	Improve trade competitiveness	84,287
Program	91004	Economic Development	84,287
Sub-Program	91004002	SP4.2 Agricultural Development	84,287
Operation	813240	FARMERS DAY CELEBRATION	15,000

Use of goods and services			15,000
2210120 Purchase of Petty Tools/Implements			15,000
Operation	813241	DONOR SUPPORT TO AGRIC DEPARTMENT	69,287

Use of goods and services			69,287
2210199 Materials and and Office Consumables Control Account			69,287

			Amount (GH¢)
Objective	091110	Improve sector institutional capacity	20,700
Program	91003	Social Services Delivery	20,700
Sub-Program	91003002	SP3.2 Health Delivery	20,700
Operation	813210	Internal management of the organisation	20,700

Use of goods and services			20,700
2210606 Maintenance of General Equipment			7,500
2210910 Trade Promotion / Publicity			13,200

			Amount (GH¢)
Other expense			8,000
Objective	091110	Improve sector institutional capacity	8,000
Program	91003	Social Services Delivery	8,000
Sub-Program	91003002	SP3.2 Health Delivery	8,000
Operation	813210	Internal management of the organisation	8,000

Miscellaneous other expense			8,000
2821010 Contributions			8,000

			Amount (GH¢)
Non Financial Assets			136,000
Objective	081801	Develop an effective domestic market	136,000
Program	91004	Economic Development	136,000
Sub-Program	91004002	SP4.2 Agricultural Development	136,000
Project	813242	UPGRADING OF KPETOE	76,000

Fixed assets			76,000
3111304 Markets			76,000
Project	813243	REHABILITATION OF 1NO. 10UNIT MARKET SHED AT ZIOPE	10,000

Fixed assets			10,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

3111304	Markets				10,000	
Project	813244	RURAL ELECTRIFICATION	1.0	1.0	1.0	50,000
Fixed assets						
3113101	Electrical Networks				50,000	
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 3,000
Function Code	70421	Agriculture cs				
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						
Objective	091110	Improve sector institutional capacity				3,000
Program	91003	Social Services Delivery				3,000
Sub-Program	91003002	SP3.2 Health Delivery				3,000
Operation	813210	Internal management of the organisation	1.0	1.0	1.0	3,000
Use of goods and services						
2210508	Running Cost of Fighting Vehicles					3,000
Total Cost Centre						
					532,655	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 4,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						
Objective	091110	Improve sector institutional capacity				4,000
Program	91002	Infrastructure Delivery and Management				4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				4,000
Operation	813210	Internal management of the organisation	1.0	1.0	1.0	4,000
Use of goods and services						
2210503	Fuel and Lubricants - Official Vehicles					4,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source 23,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						
Objective	091110	Improve sector institutional capacity				23,000
Program	91002	Infrastructure Delivery and Management				23,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				23,000
Operation	813210	Internal management of the organisation	1.0	1.0	1.0	23,000
Use of goods and services						
2210102	Office Facilities, Supplies and Accessories					23,000
2210106	Oils and Lubricants					10,000
2210601	Roads, Driveways and Grounds					3,000
Amount (GHC)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 4,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
Use of goods and services						
Objective	091110	Improve sector institutional capacity				4,000
Program	91002	Infrastructure Delivery and Management				4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				4,000
Operation	813210	Internal management of the organisation	1.0	1.0	1.0	4,000
Use of goods and services						
2210908	Property Valuation Expenses					4,000

<i>Total Cost Centre</i>	31,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	47,080
Organisation	1320702001	Agotime Ziope District - Kpetoe Physical Planning Town and Country Planning Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

Compensation of employees [GFS]			47,080
Objective	000000	Compensation of Employees	47,080
Program	91002	Infrastructure Delivery and Management	47,080
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	47,080
Operation	000000		47,080

Wages and salaries [GFS]			47,080
2111001 Established Post			47,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	22,000
Organisation	1320702001	Agotime Ziope District - Kpetoe Physical Planning Town and Country Planning Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

Use of goods and services			12,000
Objective	100135	Develop human and institutional capacities for land use planning	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Operation	813245	PREPARATION OF DEVELOPMENT SCHEME	10,000

Use of goods and services			10,000
2210199 Materials and Office Consumables Control Account			10,000

Objective	100138	Ensure re-distribution of pops & spatially hierarchy of human settle'ts.	2,000
Program	91002	Infrastructure Delivery and Management	2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	2,000
Operation	813246	SENSITIZATION OF CITIZEN ON SPATIAL PLANNING AND BUILDING REGULATIONS	2,000

Use of goods and services			2,000
2210505 Running Cost - Official Vehicles			2,000

Non Financial Assets			10,000
Objective	100135	Develop human and institutional capacities for land use planning	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Project	813255	PLANTING OF TREES AND FLOWERS	10,000

Fixed assets			10,000
3113103 Landscaping and Gardening			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	69,080
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,700
Organisation	1320801001	Agotime Ziope District - Kpetoe, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

		<i>Use of goods and services</i>		3,700
Objective	091110	Improve sector institutional capacity		3,700
Program	91003	Social Services Delivery		3,700
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,700
Operation	813210	Internal management of the organisation	1.0 1.0 1.0	3,700
Use of goods and services				3,700
2210708 Refreshments				3,700

		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70620	Community Development	10,000
Organisation	1320801001	Agotime Ziope District - Kpetoe, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

		<i>Use of goods and services</i>		10,000
Objective	091110	Improve sector institutional capacity		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	813210	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

		<i>Amount (GH¢)</i>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,000
Organisation	1320801001	Agotime Ziope District - Kpetoe, Social Welfare & Community Development, Office of Departmental Head, Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

		<i>Use of goods and services</i>		3,000
Objective	091110	Improve sector institutional capacity		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	813210	Internal management of the organisation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

		<i>Total Cost Centre</i>		16,700
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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>	84,734
Function Code	71040	Family and children		
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Amount (GH¢)
Compensation of employees [GFS]				70,134
Objective	000000	Compensation of Employees		70,134
Program	91003	Social Services Delivery		70,134
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,134
Operation	000000		0.0 0.0 0.0	70,134
Wages and salaries [GFS]				70,134
2111001 Established Post				70,134

				Amount (GH¢)
Use of goods and services				14,600
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		14,600
Program	91003	Social Services Delivery		14,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,600
Operation	813247	Gender Related Activities	1.0 1.0 1.0	14,600
Use of goods and services				14,600
2210102 Office Facilities, Supplies and Accessories				14,600

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,750
Function Code	71040	Family and children		
Organisation	1320802001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Social Welfare_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Amount (GH¢)
Social benefits [GFS]				100,750
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		100,750
Program	91003	Social Services Delivery		100,750
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		100,750
Operation	813248	DISABILITY FUND	1.0 1.0 1.0	100,750

Employer social benefits				100,750
2731103 Refund of Medical Expenses				100,750
Total Cost Centre				185,484

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>	21,596
Function Code	70620	Community Development		
Organisation	1320803001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Community Development_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Amount (GH¢)
Compensation of employees [GFS]				21,596
Objective	000000	Compensation of Employees		21,596
Program	91003	Social Services Delivery		21,596
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,596
Operation	000000		0.0 0.0 0.0	21,596
Wages and salaries [GFS]				21,596
2111001 Established Post				21,596

Total Cost Centre				21,596
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 76,570
Function Code	70610	Housing development	
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Compensation of employees [GFS]			64,279
Objective	000000	Compensation of Employees	64,279
Program	91002	Infrastructure Delivery and Management	64,279
Sub-Program	91002002	SP2.2 Infrastructure Development	64,279
Operation	000000		64,279

Wages and salaries [GFS]			64,279
2111001 Established Post			64,279

			Amount (GH¢)
Use of goods and services			12,291
Objective	091110	Improve sector institutional capacity	12,291
Program	91002	Infrastructure Delivery and Management	12,291
Sub-Program	91002002	SP2.2 Infrastructure Development	12,291
Operation	813249	SUPPORT TO WORKS DEPARTMENT	12,291

Use of goods and services			12,291
2210111 Other Office Materials and Consumables			12,291

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,500
Function Code	70610	Housing development	
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			5,500
Objective	091110	Improve sector institutional capacity	5,500
Program	91002	Infrastructure Delivery and Management	5,500
Sub-Program	91002002	SP2.2 Infrastructure Development	5,500
Operation	813249	SUPPORT TO WORKS DEPARTMENT	5,500

Use of goods and services			5,500
2210102 Office Facilities, Supplies and Accessories			5,500

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 955,852
Function Code	70610	Housing development	
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			10,000
Objective	091110	Improve sector institutional capacity	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	813249	SUPPORT TO WORKS DEPARTMENT	10,000

Use of goods and services			10,000
2210505 Running Cost - Official Vehicles			10,000

			Amount (GH¢)
Non Financial Assets			945,852
Objective	091044	Improve investment for housing provision	45,000
Program	91002	Infrastructure Delivery and Management	45,000
Sub-Program	91002002	SP2.2 Infrastructure Development	45,000
Project	813208	OPENING UP OF ROADS	45,000

Fixed assets			45,000
3111351 WIP - Roads			45,000

			Amount (GH¢)
Objective	091105	Improve access & coverage of potable water in rural & urban communities	246,607
Program	91002	Infrastructure Delivery and Management	246,607
Sub-Program	91002002	SP2.2 Infrastructure Development	246,607
Project	813209	OTHER D/A PROJECTS	246,607

Fixed assets			246,607
3111103 Bungalows/Flats			110,000
3111204 Office Buildings			35,000
3111303 Toilets			15,766
3111311 Drainage			60,841
3113151 WIP - Electrical Networks			25,000

			Amount (GH¢)
Objective	091107	Improve access to sanitation	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	813217	WC AND BATH FOR FIRE SERVICE AND REHAB OF OLD ASSEMBLY TOILET	100,000

Fixed assets			100,000
3111255 WIP - Office Buildings			100,000

			Amount (GH¢)
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision	45,000
Program	91002	Infrastructure Delivery and Management	45,000
Sub-Program	91002002	SP2.2 Infrastructure Development	45,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	813202	COMPLETION OF DISTRICT AGRIC OFFICE	1.0	1.0	1.0	45,000
Fixed assets						
3111204 Office Buildings						45,000
Objective	100133	Limited use of local building materials for housing construction				176,878
Program	91002	Infrastructure Delivery and Management				176,878
Sub-Program	91002002	SP2.2 Infrastructure Development				176,878
Project	813216	SELF HELP AND COUNTER PART FUNDING	1.0	1.0	1.0	176,878
Fixed assets						
3111207 Health Centres						176,878
Objective	100134	Enforcement of standards & codes in the design & construction of houses				172,367
Program	91002	Infrastructure Delivery and Management				172,367
Sub-Program	91002002	SP2.2 Infrastructure Development				172,367
Project	813203	CONSTRUCTION AND REHAB OF BOREHOLES AND PROC. OF WATER TANKS	1.0	1.0	1.0	172,367
Fixed assets						
3113109 Irrigation Systems						172,367
3113110 Water Systems						35,000
Objective	100137	Significantly improve ICT infrastructure in rural areas				160,000
Program	91002	Infrastructure Delivery and Management				160,000
Sub-Program	91002002	SP2.2 Infrastructure Development				160,000
Project	813207	MP'S PHYSICAL PROJECTS	1.0	1.0	1.0	160,000
Fixed assets						
3111205 School Buildings						160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i> 375,461
Function Code	70610	Housing development				
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta				
Location Code	0407100	Adaklu-Anyigbe - Kpetoe				
						Use of goods and services 3,000
Objective	091110	Improve sector institutional capacity				3,000
Program	91002	Infrastructure Delivery and Management				3,000
Sub-Program	91002002	SP2.2 Infrastructure Development				3,000
Operation	813249	SUPPORT TO WORKS DEPARTMENT	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210623 Maintenance of Office Equipment						3,000
						Non Financial Assets 372,461
Objective	091110	Improve sector institutional capacity				372,461
Program	91002	Infrastructure Delivery and Management				372,461
Sub-Program	91002002	SP2.2 Infrastructure Development				372,461
Project	813204	DDF INVESTMENT PACKAGE	1.0	1.0	1.0	372,461
Fixed assets						372,461
3111103 Bungalows/Flats						372,461
						Total Cost Centre 1,413,383

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>	80,000
Function Code	70451	Road transport		
Organisation	1321004001	Agotime Ziopie District - Kpetoe_Works_Feeder Roads_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Non Financial Assets				80,000
Objective	100104	Create env'nt for prvt sect part'pation in transport sector infras'ture		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002002	SP2.2 Infrastructure Development		80,000
Project	813215	RESHAPING OF FEEDER ROADS	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111308	Feeder Roads			80,000
<i>Total Cost Centre</i>				80,000

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>	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1321500001	Agotime Ziopie District - Kpetoe_Disaster Prevention_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				35,000
Objective	100129	Promote effective disaster prevention and mitigation		35,000
Program	91005	Environmental and Sanitation Management		35,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		35,000
Operation	813253	SUPPORT TO NADMO-service	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210113	Feeding Cost			35,000
<i>Total Cost Centre</i>				35,000
<i>Total Vote</i>				5,909,364

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUNDING / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Others	Goods		Service	Capex
Agotime Ziope District - Kpetoe	1,221,816	1,872,416	2,151,816	5,246,133	16,200	204,000	55,930	275,251	170,200	0	0	15,500	372,461	387,961	5,993,394
Management and Administration	579,034	616,835	1,195,869	1,372,766	16,200	173,100	55,050	250,351	0	0	0	0	0	0	1,623,117
SP1.1: General Administration	579,034	590,834	1,169,868	1,346,765	16,200	173,100	55,050	250,351	0	0	0	0	0	0	1,587,116
SP1.2: Finance and Revenue Mobilization	0	1	0	1	0	0	0	0	0	0	0	0	0	0	1
SP1.3: Planning, Budgeting and Coordination	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	26,000
Infrastructure Delivery and Management	111,359	57,291	1,055,652	1,204,532	0	9,500	0	9,500	0	0	0	7,000	372,461	379,461	1,553,463
SP2.1 Physical and Spatial Planning	47,080	35,000	10,000	92,080	0	4,000	0	4,000	0	0	0	4,000	0	4,000	10,000
SP2.2 Infrastructure Development	64,279	22,291	1,025,652	1,112,422	0	5,500	0	5,500	0	0	0	3,000	372,461	375,461	1,493,393
Social Services Delivery	277,823	1,079,003	803,069	2,159,894	0	15,400	0	15,400	170,200	0	0	8,500	0	8,500	2,183,794
SP3.1 Education and Youth Development	0	241,145	619,999	861,144	0	3,000	0	3,000	0	0	0	0	0	0	864,444
SP3.2 Health Delivery	186,093	712,208	183,069	1,081,370	0	8,700	0	8,700	170,200	0	0	5,500	0	5,500	1,095,570
SP3.3 Social Welfare and Community Development	91,730	125,550	0	217,280	0	3,700	0	3,700	0	0	0	3,000	0	3,000	223,780
Economic Development	233,703	84,287	136,000	473,991	0	0	0	0	0	0	0	0	0	0	473,991
SP4.2 Agricultural Development	233,703	84,287	136,000	473,991	0	0	0	0	0	0	0	0	0	0	473,991
Environmental and Sanitation Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
SP5.1 Disaster prevention and Management	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017		2018 Budget	2019 forecast	2020 forecast
Program / Project		Budget	Est. Outturn			
Agotime Ziope District - Kpetoe	0	0	0	2,579,329	2,579,329	2,605,123
Management and Administration	0	0	0	231,948	231,948	234,267
20% IGF CAPEX	0	0	0	55,050	55,050	55,601
REFURBISHMENT CONTINGENCY	0	0	0	176,898	176,898	178,667
Infrastructure Delivery and Management	0	0	0	1,408,313	1,408,313	1,422,396
PLANTING OF TREES AND FLOWERS	0	0	0	10,000	10,000	10,100
OPENING UP OF ROADS	0	0	0	45,000	45,000	45,450
OTHER DIA PROJECTS	0	0	0	246,607	246,607	249,073
WC AND BATH FOR FIRE SERVICE AND REHAB OF OLD ASSEMBLY TOILET	0	0	0	100,000	100,000	101,000
DDF INVESTMENT PACKAGE	0	0	0	372,461	372,461	376,186
COMPLETION OF DISTRICT AGRIC OFFICE	0	0	0	45,000	45,000	45,450
SELF HELP AND COUNTER PART FUNDING	0	0	0	176,878	176,878	178,647
CONSTRUCTION AND REHAB OF BOREHOLES AND PROC. OF WATER TANKS	0	0	0	172,367	172,367	174,091
MP'S PHYSICAL PROJECTS	0	0	0	160,000	160,000	161,600
RESHAPING OF FEEDER ROADS	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	803,069	803,069	811,099
CONSTRUCTION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AND 1No. 6SEATER KVIP LATRINE AT COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AT ADZONKOR	0	0	0	215,000	215,000	217,150
CONSTRUCTION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AND 1No. 6SEATER KVIP LATRINE AT COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AT ANGLICAN JHS KPETOE	0	0	0	16,897	16,897	17,066
CONSTRUCTION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AT ADZORVI	0	0	0	215,000	215,000	217,150
CONSTRUCTION OF 2No. 6UNIT CLASSROOM PAVILLION WITH OFFICE AND STORE AT TAKUVE	0	0	0	18,475	18,475	18,659
COMPLETION OF 1No. 3UNIT CLASSROOM BLOCK , OFFICE AND STORE AT ADZORVI	0	0	0	100,878	100,878	101,887
CONSTRUCTION OF 2No. 6UNIT CLASSROOM PAVILLION WITH OFFICE AND STORE AT TAKUVE	0	0	0	53,750	53,750	54,288
COMPLETION OF 1No. CHPS COMPOUND AT DOHIA	0	0	0	46,890	46,890	47,359
COMPLETION OF 1No. CHPS COMPOUND AT AGOHOKPO	0	0	0	136,180	136,180	137,542
Economic Development	0	0	0	136,000	136,000	137,360
UPGRADING OF KPETOE	0	0	0	76,000	76,000	76,760
REHABILITATION OF 1No. 10UNIT MARKET SHED AT ZIOPE	0	0	0	10,000	10,000	10,100
RURAL ELECTRIFICATION	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	2,579,329	2,579,329	2,605,123