



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AFADZATO SOUTH DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Name of District

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

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

2. POPULATION STRUCTURE

The population of the District per projections from the 2010 Population and Housing Census (95,030) is **114,597** with 56,332 males and 58,265 females constituting 48.7 and 51.3 percent respectively. The population of the District constitutes 4.5 percent of the regional population. More of the District's dwellers (81.3%) live in the rural areas with 18.7% in the urban areas.

3. DISTRICT ECONOMY

a. Agriculture

Agriculture is the main economic activity in the district. The major agriculture activities are in the following proportions: crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming which also employs less than 1% (0.1% of households). In general, the agriculture sector employs 72.8% of total household in the district (2010 PHC).

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

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

b. Market Centres

The District has three main market centres located at Ve-Koloenu, Logba Alakpeti and Have. The market days are on Fridays for Ve-Koloenu, and every five days for Logba Alakpeti and Have. The Logba market is the Largest followed by Ve-Koloenu and Have markets.

However, there are other satellite markets dotted across the District which needs to be developed to scale up the district's Internally Generated Funds.

The major items sold in the market are farm produce including cassava dough, maize, rice, vegetables and yam.

c. Road Network

The general road network in the district is in deplorable state including that of Accra-Hohoe road which traverses through the District. Total road network in the District is about 97km of which 58km are untarred and this makes transportation quite difficult in the rainy season.

d. Education

- The District is divided into nine (9) circuits for effective school supervision and service delivery. There are:
- Fifty-nine (59) Kindergartens,
- Sixty (60) Primary Schools and forty-two (42) Junior High Schools,
- Four (4) Senior High Schools and two (2) Technical and Vocational Education and Training Institutions.

e. Health

The district has 19 and 2 public and private health facilities respectively, which employs 2 physician assistants, 92 nurses, 20 midwives and 28 supporting staff. With respect to the population, it is realized that these health facilities are not enough to actively cater for all the people in the district hence the need for an additional hospital (a district hospital) and trained professional health personnel (especially doctors and physician assistants). They also need equipment to equip the existing facilities as well as the new one they are anticipating.

f. Water and Sanitation

Potable water supply is a major challenge in terms of quantity and quality in the district. Resistance to behavioural change towards the use of unprotected water sources, delays and long procedure for accessing funds from government and donors and inaccessibility to some communities located on hills / mountains are some of the hurdles that the District Assembly must overcome to improve supply of potable water in the district. As at the year 2017 only 64% of the total estimated population has access to potable water (Boreholes, Small Community/Town Pipe schemes).

Sanitation condition in the District is generally poor. Many households in the district are characterized by poor and absence of household latrines. Most of the institutions (markets, schools and health facilities) are also without sanitation facilities. The general environmental sanitation condition is poor as a result of poor drainage system, stagnant water, erosion, indiscriminate dumping of waste and unkempt refuse sites. Currently, the sanitation coverage for the district is 75%.

Currently the district is implementing the CLTS programme in partnership with Plan Ghana and UNICEF which would go a long way to develop the district.

g. Energy

Majority of households in the District have access to the national electricity grid which is a reliable and adequate source of power for industrial development in the District. However, 31.6 percent of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment. This also means that the types of economic activities available are limited to traditional technologies with very little output. The Assembly will facilitate the provision of electricity to communities through the Ministry of Energy and Electricity Company of Ghana Limited.

Again, 72.2 percent of households use fuelwood as their main source of cooking whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. This adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood. To averse the situation, the Assembly will embark on continuous education of the citizenry to plant more trees and patronise the Liquefied Petroleum Gas (LPG) station in and around the district to resort to the use of gas.

h. Tourism

There are a number of tourist sites of historical, scientific and aesthetic importance in the district. The Functional ones are the Afadzato Mountain which is the highest mountain in Ghana, Wli Water Falls, Tagbo Water Falls and the Tafi Atome sacred and rare species of Mona Monkeys Sanctuary which attract a lot of local and international tourists into the district, thereby boosting the IGF base of the Assembly.

In the year 2017, for example, five thousand, one hundred and sixty-three tourists visited the Afadzato Tourism Centre in the district. Out of this, an amount of twenty-five thousand, four hundred and twenty-one Ghana Cedis was realised as revenue (GH¢ 25,421.00). Potential investors in the tourism industry are invited to come and invest in the district in view of availability of tourism opportunities in the district.

i. Industry

The industrial/manufacturing industry is limited by relatively small size of the domestic market. It is centered mainly on carpentry, dress making, block making, blacksmithing, Akpeteshi distillation, palm oil extraction, cassava processing and soap making etc. These activities are operated on sole partnership basis and with little capital, thereby, making it difficult to contribute to the economic growth of the District. The major drawback for the growth of the manufacturing sector is the use of traditional technology. The people of Tafi Abuife are also engaged in the weaving of kente for both local and international markets.

4. VISION OF THE DISTRICT ASSEMBLY

Vision

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

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

Mission

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

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The policy objectives adopted from the 2018-2021 National Medium Term Development Policy Framework, “Agenda for Jobs: Creating prosperity and equal opportunity for all” into the District’s Medium Term Development Plan include the following:

- Ensure improved fiscal performance and sustainability
- Pursue flagship industrial development initiatives
- Enhance Business Enabling Environment
- Support Entrepreneurs-hip and SME Development
- Improve production efficiency and yield
- Improve Post-Harvest Management
- Promote livestock and poultry development for food security and income generation
- Diversify and expand the tourism industry for economic development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable group
- Ensure food and nutrition security
- Improve access to safe and reliable water supply services for all
- Improve access to improved and reliable environmental sanitation services
- Ensure effective child protection and family welfare system
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Combat deforestation, desertification and Soil erosion
- Promote proactive planning for disaster prevention and mitigation
- Promote proper maintenance culture
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

- Integrate Ghanaian Diaspora into National Development

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

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

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Local Governance Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

5.1 2019 REVENUE PROJECTIONS IGF ONLY

ITEM	2018		2019	2020	2021	2022
	BUDGETED	ACTUAL AST AT JULY	BUDGET	BUDGET	BUDGET	BUDGET
Basic Rate	6,930.00	1,440.00	16,000.00	16,320.00	16,646.40	16,979.32
Property Rate	31,680.00	23,390.00	33,600.00	35,280.00	37,044.00	38,896.20
Fees	16,677.00	15,086.00	20,650.00	21,063.00	21,484.26	21,913.94
Fines			7,150.00	7,507.50	7,882.87	8,277.01
Licence	39,344.00	30,098.00	51,150.00	53,707.50	56,392.87	59,212.51
Land	16,150.00	13,000.00	2,250.00	2,362.50	2,480.62	2,604.65
Rent	4,126.00	0.00	2,800.00	2,856.00	2,913.12	2,917.38
Investment	62,000.00	20,400.00	46,500.00	47,430.00	48,378.60	49,346.17
Miscellaneous	2,448.95	12,160.33	2,500.00	2,550.00	2,601.00	2,653.02
Total	179,355.95	115,574.33	182,600.00	189,076.50	195,823.74	202,800.08

5.2 ALL REVENUE SOURCES

ITEM	2018		2019	2020	2021	2022
	Budget	Actual	Budget	Budget	Budget	Budget
Internally Generated Revenue	179,355.95	115,574.33	182,600.00	189,076.50	195,823.74	202,800.08
Compensation transfers(for decentralized departments)	1,041,837.42	692,529.18	1,031,492.62	1,134,641.88	1,248,106.07	1,372,916.68
Goods and services transfers(for decentralized departments)	26,742.52	27,860.95	75,687.21	83,255.93	91,581.52	100,739.68
Assets transfer(for decentralized departments)						
DACF	4,513,262.70	1,465,562.21	4,688,930.49	5,157,823.54	5,673,605.89	6,240,966.48
DDF	651,392.00	545,144.00	683,961.60	718,159.68	754,067.66	791,771.05
School Feeding Programme						
UDG						
Other funds (CIDA)	77,755.32	38,877.66	148,173.55	148,173.55	148,173.55	148,173.55
TOTAL	6,490,345.91	2,885,548.33	6,810,845.47	7,431,131.08	8,111,358.43	8,857,367.52

6.0 BROAD POLICY OBJECTIVES

KEY FOCUS AREA	POLICY OBJECTIVES	SDG's	SDG TARGETS	BUDGET
Management and Administration	Ensure improved fiscal performance and sustainability	16, 17	Eliminate revenue collection leakages	75,500.00
	Deepen political and administrative decentralisation	16,17	2.1.3 Complete the establishment of departments of MMDAs (SDG 2.1.4 Institute mechanism for effective inter-service/inter-sectoral collaboration and cooperation at district, regional and national levels (SDG Targets 16.6, 16.7)	1,411,636.00
	Deepen transparency and public accountability	16,17	3.1.1 Strengthen systems and structures for ensuring transparency and accountability in the management of public funds (SDG Targets 16.5, 16.6, 16.a)	1,411,636.00

Economic Development AGRICULTURE	Pursue flagship industrial development initiatives	9	2.6.2 Implement One district, One factory initiative (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c) 2.6.3 Implement strategic anchor industrial initiatives (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c) 2.6.4 Introduce industrial subcontracting exchange to link SMEs with largescale enterprises (SDG Targets 9.2, 9.3)	128,000.00
	Enhance Business Enabling Environment	9, 10, 12, 16, 17	3.1.6 Develop communication, advocacy and public-private dialogue to enhance the inclusive and open process of stakeholder engagement (SDG Targets 12.8, 16.7, 17.17)	94,000.00
	Improve production efficiency and yield	1,2,5,10,12,16,17	4.3.3 Reinvigorate extension services (SDG Target 2.a) 4.3.4 Ensure effective implementation of the yield improvement programme (SDG Targets 2.1, 2.4)	77,300.32

	Improve Post-Harvest Management	1,2,8,9,11,12,16,17	4.4.1 Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3) 4.4.2 Provide incentives to the private sector and District Assemblies to invest in post-harvest activities (SDG Target 17.17)	30,454.15
TOURISM	Promote livestock and poultry development for food security and income generation	2,8,16	4.7.6 Intensify disease control and surveillance, especially for zoonotic and scheduled diseases (SDG Target 2.3)	190,611.00
	Diversify and expand the tourism industry for economic development	8,12,17	6.1.2 Expand the tourism sector through investment, innovation, and pursuit of service excellence (SDG Targets 8.9, 12.b) 6.1.4 Promote and enforce local tourism and develop available and potential sites to meet	35,000.00

			international standards (SDG Target 8.9)	
Social Services Delivery	Enhance inclusive and equitable access to, and participation in quality education at all levels	4,9,13,16,17	1.1.10 Expand infrastructure and facilities at all levels (SDG Target 4.a) 1.1.11 Restructure content of educational system to emphasise character building, value nurturing, patriotism and critical thinking (SDG Target 4.7)	931,914.00
Social Services Delivery	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	1,3,5,9,10,16	2.1.1 Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare (SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6) 2.1.2 Expand and equip health facilities (SDG Target 3.8)	438,675.00
Social Services Delivery	Ensure the reduction of new HIV and	3	2.4.1 Expand and intensify HIV	435,103.00

	AIDS/STIs infections, especially among the vulnerable group		Counselling and Testing (HTC) programmes (SDG Targets 3.3, 3.7) 2.4.2 Intensify education to reduce stigmatisation (SDG Target 3.7) 2.4.3 Intensify behavioural change strategies, especially for high-risk groups for HIV and AIDS and TB (SDG Targets 3.3, 3.7) 2.4.4 Strengthen collaboration among HIV and AIDS, TB and sexual and reproductive health programmes (SDG Target 3.3) 2.4.5 Intensify efforts to eliminate mother-to-child transmission of HIV (MTCTHIV) (SDG Target 3.3) 2.4.6 Ensure access to antiretroviral therapy (SDG Target 3.8)	
Social Services Delivery	Ensure food and nutrition security	2,3,12	3.1.1 Institute measures to reduce food loss and waste (SDG Targets 2.c, 12.3) 3.1.4 Promote healthy diets and	190,611.00

			lifestyles (SDG Target 2.1) 3.1.5 Reduce infant and adult malnutrition (SDG Target 2.2)	
	Ensure effective child protection and family welfare system	1,4,5,8,10,16,17	7.1.2 Mainstream child protection interventions in development plans and budgets of MDAs and MMDAs (SDG Targets 5.c, 16.2) 7.1.3 Establish an inter-sectoral framework for collaboration, implementation and accountability for child protection and family welfare issues (SDG Targets 8.7, 16.2, 16.6)	7,116.00
	Strengthen social protection, especially for children, women, persons with disability and the elderly	1,2,5,8,9,10,11,14	10.1.1 Mainstream social protection into sector plans and budgets (SDG Targets 1.3, 10.4) 10.1.6 Strengthen access for vulnerable groups to justice, rights, and entitlements (SDG Targets 1.4, 16.3)	219,803.00

Infrastructure Delivery	Improve access to safe and reliable water supply services for all	6,15,16,17	5.1.2 Ensure sustainable financing of operations and maintenance of water supply systems (SDG Target 17.3) 5.1.3 Provide mechanised boreholes and small-town water systems (SDG Target 6.1) 5.1.4 Improve water production and distribution systems (SDG Targets 6.4, 6.5)	180,000.00
	Promote proper maintenance culture	9,11,19	15.1.3 Establish timely and effective preventive maintenance plan for all public infrastructure (SDG Target 9.a) 15.1.4 Build capacity to ensure requisite skills for infrastructure maintenance (SDG Target 17.9)	472,000.00
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	11,16,17	17.1.1 Fully implement Land Use and Spatial Planning Act, 2016 (Act 925) (SDG Targets 16.6, 17.16) 17.1.2 Fully implement National Spatial Development Framework	652,921.00

			(NSDF) (SDG Targets 16.6, 17.16)	
Environmental Sanitation Management	Combat deforestation, desertification and Soil erosion	2,7,11,14,15,16,17	6.1.1 Strengthen implementation of Ghana Forest Plantation Strategy and restore degraded areas within and outside forest reserves (SDG Targets 15.2, 15.3, 16.6) 6.1.4 Ensure enforcement of National Wildfire Management Policy and local bye-laws on wildfire (SDG Targets 16.6, 16.b)	16,000.00
	Promote proactive planning for disaster prevention and mitigation	1,3,5,11,13	8.1.1 Educate public and private institutions on natural and man-made hazards and disaster risk reduction (SDG Targets 3.d, 13.3) 8.1.2 Strengthen early warning and response mechanisms for disasters (SDG Targets 3.d, 13.3) 8.1.3 Implement gender sensitivity in disaster management (SDG Targets 1.5, 5.5) 8.1.4 Strengthen capacity of the National Disaster Management	16,000.00

			Organisation (NADMO) to perform its functions effectively (SDG Targets 3.d, 11.5, 11.b, 16.6)	
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7.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Project implementation improves	% change in activities in M&E plan executed	2017	80	2018	85	2019	85
Decisions taken at General Assembly Meetings	% increase in decisions taken at General Assembly implemented	2017	80	2018	85	2019	90
Annual Action Plan implemented	% change in No. of operations implemented in the budget against number of operations in the AAP	2017	80	2018	85	2019	90
Functionality of District Assembly improves	% of decisions from management meetings implemented	2017	80	2018	80	2019	85
Improved revenue mobilization	% change in IGF revenue mobilized	2017	29.81	2018	10	2019	10
Improve development control	% change in no. of dev't permits issued	2017	40	2018	60	2019	70

Improved sanitation conditions	% change in No. of households with toilet facilities	2017	20	2018	30	2019	45
	% change in No. of food vendors screened	2017	72	2018	80	2019	85
Citizenship engagement and participation in decision making improve	% change in public hearings/Town hall meeting/consultative meetings conducted	2017	20	2018	25	2019	35
Access to Agricultural Extension services improves	% increase in No. of farm and home visits conducted	2017	60	2018	70	2019	80
	% increases in yield of maize, cassava, rice, yam, plantain	2017	20	2018	25	2019	25
	% increase formation and development of farmer based organizations	2017	10	2018	20	2019	30
Livestock production improves	% increase in small ruminants	2017	10	2018	20	2019	25
	% increase poultry production	2017	10	2018	20	2019	25
Tree crop production improves	% increase in oil palm seedling nursed and distributed	2017	0	2018	100	2019	300
Teaching and learning improved	% increase in pupil passing BECE	2017	65	2018	70	2019	75
Water Coverage expands	% increase in population with access to safe water	2017	75	2018	80	2019	85
Gender mainstreaming activities improves	% increase in No. of women groups organized and supported	2017	40	2018	45	2019	50

Citizenship engagement and participation in decision making improve	% change in public hearings/Town hall meeting/consultative meetings conducted	2017	20	2018	30	2019	40
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8.0 Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Public education on the need to pay Basic Rates and property rate at Area council level. Update data on all property /owners in the District.(VALUATION
2. LANDS	<ul style="list-style-type: none"> Sensitize the people on the need to obtain building permit before putting up their buildings.
3. LICENSES	<ul style="list-style-type: none"> Sensitize business owners and operators to obtain licenses and also renew their licenses when expired.
4. RENT	<ul style="list-style-type: none"> Update records on all assembly market stores and stalls
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 exportation of commodities Regular monitoring of the activities of revenue collectors
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> Regular maintenance of both the grader and tractors and adopting efficient monitoring strategies on the operation of the machines
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	3	2	3	3	3	3
Audit Committee meetings held	No. of Audit Committee meetings held	4	4	4	4	4	4
Management meetings organized	No. of Management meetings held	4	4	4	4	4	4
Staff Durbars organized	No. of occurrence	2	2	4	4	4	4
Procurement Plan prepared and Implemented	Date of approval	30 November	30 November	30 November	30 November	30 November	30 November
Internal Audit Reports	No. of quarterly reports	4	2	4	4	4	4
	Management responses to audit queries	4	2	4	4	4	4
Functionality of Stores	Availability of Assets Register and updated	Yes	Yes	Yes	Yes	Yes	Yes

% of assets recorded in the register	70	90	100	100	100	100
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1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Run and maintain official vehicle(Fueling and Servicing)	Construction of 1No. 3 Bedroom apartment for DCD at Ve-Golokuati
Provide Insurance premium for Assembly vehicles	
Provide for utility charges (Power, Water etc)	
Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.)	
Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.)	
Purchase Internet Data for Assembly Use	
Organise Quarterly Heads of Department, Budget Committee and other Meetings	
Provision of support for operating and strengthening of Sub-district structures	
Provide support to Community Initiated Project (Self Help Projects)	
Organise Town Hall Meetings to interact with the Public on the Operations of the Assembly	
Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information)	
Prepare 2020 Procurement Plans	

Celebrate Independence Day, Framers' Day, Republic Day, May Day, Senior Citizen's Day etc	
Payment for Consultancy Services rendered to the Assembly	
Commission to revenue collectors	
Out of station allowance	
Local travel cost	
Purchase value books for assembly use	
Disbursement of MP's DACF	
Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 3 Accountants, 2 Senior Accountants, 2 Budget Analyst, 1 Internal Auditor, and 6 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Revenue properly received and accounted for	Percentage increase in IGF	30	16.67	20	20	20	20
Revenue collection monitored and supervised	No. of visits to market Centre	5	4	5	5	5	5

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	30	50	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15 th of the ensuing month	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development and management of billing software for property rate	Procure 2NO.motor bikes/logistics for revenue mobilization
Update register of businesses	
Organize public education on tax payment and its benefits	
Monitor revenue collection for improved revenue to aid investment in LED	
Outsource portions of revenue collection to the private sector	
Recruit 10no.commission collectors and train all revenue staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		201	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Functionality of Budget Committee	No. of Budget committee meetings held	4	2	4	4	4	4
Functionality of DPCU	No. of DPCU meetings held	4	2	4	4	4	4
Assembly's Composite Budget Estimates prepared	Approval date	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Monitoring and Evaluation of Programmes	Reports and minutes signed	4	4	4	4	4	4
Strategies in improving revenue	Revenue Improvement Action Plan prepared and signed	1	1	1	1	1	1
Annual Action Plan (AAP) Functionality	AAP prepared by	30 th August	30 th August	30 th August	30 th August	30 th August	30 th August
	No. of Review meetings held	4	4	4	4	4	4
Issuance of Warrants before payments	% of issuance	100	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for quarterly monitoring and evaluation of Assembly Projects and Problems	
Organise Quarterly DPCU Meeting	
Preparation of Annual Action Plans	
Preparation of Annual Budget and review of fees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Security improved	Number of police station completed	1	1	1	1	1	1
Internal Audit Report Prepared	Quarterly reports submitted	4	4	4	4	4	4
Audit plan developed	Audit plan to be completed by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Audit Committee meetings organized quarterly	Number of meetings organised	4	4	4	4	4	4
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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
Service Sub-Committee and General Assembly Meetings	
Internal Audit Operations	
Carryout NACAP Activities	
Service Audit Committee Meetings	
Service DISEC Meetings	
Provision for Assembly's contribution towards NALAG activities	
Hon. PM's monthly allowance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of 2 officers comprising of 1 Human Resource Manager and 1 Assistant Human Resource Manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Appraisal forms Collation	% of forms collated	90	95	100	100	100	100
Training program for staff	No. of Training programmes organized	2	1	4	4	4	4
Retirement of staff on mechanized payroll	Updating SSNIT on Retirees/Deceased	Yes	Yes	Yes	Yes	Yes	Yes
	No. of staff Retired/Dead	2	1	2	2	3	3
Staff Appraisal	Appraisal signed and sent to RCC	Yes	Yes	Yes	Yes	Yes	Yes
Staff welfare	No. of meetings held	1	1	4	4	4	4
	No. of social functions organized (weddings, funerals etc)	5	6	7	8	8	8

Participate in externally organised programmes. (Workshops, seminars and Coferences)	
Payment of Transfer grant to staff on posting to the assembly	
Staff Welfare expenses	
Rental of residential accommodation for assembly staff	
Rental of office accommodation for Departments of the assembly	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize capacity training programmes for revenue and finance staff in revenue mobilization	
Build capacity of assembly staff in their related field of work	
Training of Assembly Members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

There are in all 5 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GoG and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Organizing planning education in communities	No. of communities educated	1	1	1	1	1	1
Preparation of Planning schemes	No. of reports on prepared schemes and the approved schemes.	2	1	1	1	1	1
Statutory and Technical Sub-Committee Meetings held	Minutes of meetings signed and filed	4	4	4	4	4	4
Administration of development control	Reports on site visits	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Parks and gardens operations	
Provision for Valuation of Properties within the District	
Auto photos	
Shelf for keeping of documents	
Office tables and chairs	
Metal cabinet	
Measuring tape and battery for 2 GPS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 senior works engineer, 3 technical officers.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance plan prepared	Operations and maintenance plan prepared by	Nov. 2016	Nov. 2017	Nov. 2018	Nov. 2019	Nov. 2020	Nov. 2021
Existing assets rehabilitated	No. of assets maintained	10	15	15	20	20	20
Construction of Boreholes	Number of boreholes drilled and mechanized	5	9	6	7	10	10
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	14	20	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Project monitoring and building inspection in the district	Purchase of 2No. Generator set for the DA office and DCE residence
Maintenance and repairs of Assembly Properties	Construction of car parking garage at DA office and DCE residence
Maintenance and repairs of Assembly Vehicles	Construction of Community park for events at Ve-Golokuati

Purchase of 3No. Desktop computers with accessories	Mechanization of 10No. Boreholes within the District
Purchase of 1No. Photocopier machine	Rehabilitation, reshapping and opening up of 30km of roads within the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding

sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased Enrolment	Percentage increase	80	90	100	100	100	100
Improved teacher professionalism	Number of teachers trained	400	350	500	510	520	520
Increased provision of textbooks and TLMs	Pupil core textbooks ratio (public)	2:1	2:1	1:1	1:1	1:1	1:1
Undertake school inspection and supervision duties in selected circuits	Number of circuits inspected	8	9	9	9	9	9
Organize Local Competitions	Number of competing circuits	9	9	9	9	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for District Education Fund (Scholarships, Bursaries and Award Schemes)	Rehabilitation of 3no. Libraries in 3 Senior High Schools within the District
Implementation of School Feeding programme (monitoring of beneficiary Schools)	Construction of 1No. 4unit bedroom apartment for Teachers and Education Directorate
Support to the District Education Directorate for the Implementation of their related programmes	Construction of School furniture(Hexagonal set for KG, dual desk for primary and mono desk for JHS)
	Construction Of 1no.2unit Classroom Block At Nyagbo Odumase
	Construction of 1No. 3unit Classroom Block office and store at Liati Soba

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2019. In order for impact to be achieved and

the gains to be sustained, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites	1	1	1	2	3	3
National Sanitation Day Campaign undertaken	Number of NSD observed	4	2	4	4	4	4
Child immunization improved	Percentage of children immunized	77.1	80	82	85	85	85
Malaria cases reduced	Proportion of OPD cases that is due to malaria	25	25	24	23	22	22
All cases of HIV+ treated with ARVs	No. patients on ART	21	23	25	26	26	26

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response and Initiative on Malaria Prevention and Immunization Exercise	Construction of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Director of Health
MSHARP(District Response And Initiative On Hiv/Aids)	Construction of 1No. CHPS Compound at Woadze
Support To Health Directorate For Internal Management Of The Org.	Construction of a Slaughter Slab at Ve-Golokwati
Undertake Monitoring and evaluation of Environmental Health and Sanitation activities	
Review and Update DESSAP	
Procure sanitary tools and equipment for Environmental Health Unit	
Carry out Sanitation Improvement Package (SIP) activities	
Carry out Fumigation activities	
Complete acquisition of final disposal site	
Conduct Food Hygiene Education and Medical Screening of food handlers	
Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable,

entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Technical and Vocational Skills training provided to the youth	No of youth trained	30	30	30	35	40	40

Provide vocational & skill training for Persons with disability	No. of PLWD provided with skills and resources	20	50	70	100	100	100
Provide family welfare services to disintegrated families	Number of disintegrated families provided with family welfare services	15	20	30	30	35	40
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	398	378	398	398	398	398
Protect the rights of women and the vulnerable	Number of communities sensitized	10	8	20	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize educational campaign on child protection with special focus on teenage pregnancy and good parenting. To be done in two phases	
Monthly radio programmes to create on stigma, abuse and discrimination of the vulnerable.	
Identify women groups and sensitize them on how to form and maintain associations	

Supervise the activities of Daycare Centres and NGOs	
Train Daycare Attendants on standard service delivery	
Disbursement of PWD fund in income generating activities	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations include:

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	150	150	300	350	400	400
	Number of women provided with BDS	100	100	200	270	300	300
	Number of SMEs trained in financial literacy program	100	150	300	350	400	400
	Number of SMEs provided with training in record keeping	120	120	120	120	120	120
	Number of SME's assisted to access credit		0	75	90	110	110
Promotional campaign designed and implemented	Number of promotional activities organized	1	1	2	4	6	6
Tourism Infrastructure Developed	Number of tourism signages provided	0	0	6	6	6	6

Tourism awareness created	Number of sensitization programmes organized	4	1	3	4	6	6
Tourism enterprises inspected	Number of Tourism enterprises inspected	4	6	7	9	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collect and update annually basic economic data on SMEs in the district	Fencing of Ve-Golokuati Lorry Park
Rehabilitation of 3No.market	
Train the youth on entrepreneurial skills	
Organise or participate in trade exhibitions and cultural fares	
Promote the registration of business by SMEs	
Monitor activities and training of Nation Builders Corps	
Maintenance of markets	
Provide appropriate training to Strengthen the management system of existing Tourism sites in the	
Train Kentey weavers and other artist to create the needed local souvenirs to support the industry	
Creat website, develop fliers, construct bill boards and directional signs to market all the Tourism Sites in the District	

Institute annual hiking festival at Mountain Afadjato	
Educate Tourism Communities on how to relate/handle Tourist	
Partner private sector to develop the needed guest houses, restaurants, creation of recreational parks and other facilities required to promote tourism development in the district	
Monitor and supervise tourist sites quarterly	
Sensitize communi-ties on sex tourism and other negative practices at each of the sites, and the associated dangers.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased yields in yam.	Metric Tonnes per Hectare	8.3	15.3	20	25	30	30
Increased yields in cassava	Metric Tonnes per Hectare	13.8	13.8	18	25	29	29
Increased yields in maize	Metric Tonnes per Hectare	1.6	1.6	2.0	3.0	4.0	4.0
Increased yields in cowpea	Metric Tonnes per Hectare	1.3	1.3	1.5	2	2.2	2.2
Increase production in poultry	No. poultry	10,000	10,000	15,000	20,000	25,000	25,000

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

Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies	
Strengthen Farmer Based Organisations (FBO's) to serve as input and service supply agents	
Train Agric Staff on existing Agricultural technologies	
Conduct annual crops and livestock Surveys	
Strengthen the plan implementation and monitoring at district level	
Implement Government flagship programme on Planting for Export and Rural Development	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implementation of Government flagship programme on Planting for food and jobs	
Organize the 2019 farmers day celebration	
Identify, update and disseminate existing livestock technological packages to farmers	
Train farmers in production and consumption of cassava, rice, maize, yam, vegetables and fruit crops by December 2019	
Undertake routine disease control and surveillance for zoonotic and scheduled diseases	
Educate and train farm families on appropriate food combination of available food to improve nutrition	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public awareness programmes	Number of field trips on disaster education	3	4	4	4	4	4
	Number of media discussions	1	1	2	2	2	2
Support to Disaster Victims	Number of victims	3,310	4,311	4,400	4500	4600	4600
Volunteer Groups capacity building	Number of volunteers trained	668	668	670	675	680	680

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for Disaster Prevention and Management activities in the District	
Implement internal activities of NADMO	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

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

3. Budget Sub-Programme Results Statement

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

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	1,078,335		
130201 17.1 strengthen domestic resource mob.	6,811,600	75,500		
130302 8.a Incr. aid for trade support for dev. cties	0	160,000		
150701 3.7 Promote good corporate governance	0	1,351,636		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	35,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	844,094		
280101 Develop efficient land administration and management system	0	207,096		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	307,239		
340102 6.4 Increase water use efficiency	0	180,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	64,716		
370201 13.3 Imprv. educ. towards climate change mitigation	0	16,000		
380101 3.d Capacity for early warning , risk reduction in health	0	435,103		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	472,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	920,599		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	438,675		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	218,490		
620102 10.2 Promote social, econ., political inclusion	0	7,116		
Grand Total ¢	6,811,600	6,811,600	0	0.00

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Cocoa and coffee seedlings nursed	Number of seedlings distributed to farmers	3000	3500	3600	3700	3800	4000
Climate change enhanced	Number of trees supplied to schools	30	32	34	35	37	40
Climate change education conducted	number of communities visited	18	23	27	30	35	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Integrate tree planting and landscaping as part of design of all public contracts meant to construct buildings or other forms of physical assets	
Organise education campaign on the dangers associated with greenhouse gases	
Organise training programmes for DPCU Members and other Heads of Units to educate them on Climate Change Issues in order for them to integrate Climate Change Interventions in their daily activities	

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
139 01 01 001 22	6,811,600.47	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Collect Property Rate by December 2019				
Property income [GFS]	33,600.00	0.00	0.00	0.00
1413001 Property Rate	33,600.00	0.00	0.00	0.00
<i>Output</i> 0002 Collect Basic Rate by December 2019				
Property income [GFS]	16,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	8,000.00	0.00	0.00	0.00
1413003 Special Rates	8,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Collect Fees by December 2019				
Sales of goods and services	20,650.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	600.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092 Catering services	2,700.00	0.00	0.00	0.00
1423243 Hawkers Fee	250.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Collect Fines by December 2019				
Fines, penalties, and forfeits	1,150.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	250.00	0.00	0.00	0.00
1430017 Confiscated Assets	400.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	6,000.00	0.00	0.00	0.00
1450362 Impounding Fines	6,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Collect Licenses by December 2019				
Sales of goods and services	51,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422007 Liquor License	900.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,500.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,250.00	0.00	0.00	0.00
1422019 Sawmills	400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	250.00	0.00	0.00	0.00
1422023 Communication Centre	100.00	0.00	0.00	0.00
1422024 Private Education Int.	750.00	0.00	0.00	0.00
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	250.00	0.00	0.00	0.00
1422030 Entertainment Centre	250.00	0.00	0.00	0.00
1422035 District Weekly Lotto	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	250.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,200.00	0.00	0.00	0.00
1422040 Bill Boards	300.00	0.00	0.00	0.00
1422042 Second Hand Clothing	150.00	0.00	0.00	0.00
1422044 Financial Institutions	1,500.00	0.00	0.00	0.00
1422051 Millers	1,200.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422067 Beers Bars	1,200.00	0.00	0.00	0.00
1422109 Restaurant License	500.00	0.00	0.00	0.00
1422112 Aluminum product	200.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	150.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1422116 commissioner of oath/letter writers	100.00	0.00	0.00	0.00
1422127 Non Governmental Institution	1,050.00	0.00	0.00	0.00
1422128 Telecommunication Companies	8,000.00	0.00	0.00	0.00
1422130 Transport unions	200.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	100.00	0.00	0.00	0.00
1422149 Electronic/Media Services	500.00	0.00	0.00	0.00
1422152 Self Employed	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	1,200.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Collect Land by December 2019				
Property income [GFS]	2,250.00	0.00	0.00	0.00
1412016 Timber Royalty	2,000.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	250.00	0.00	0.00	0.00
<i>Output</i> 0008 Collect Rent by December 2019				
Property income [GFS]	2,800.00	0.00	0.00	0.00
1415002 Ground Rent	400.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
1415064 Leased Building	200.00	0.00	0.00	0.00
Output 0009 Collect Investment by December 2019				
Property income [GFS]	16,500.00	0.00	0.00	0.00
1415011 Other Investment Income	16,500.00	0.00	0.00	0.00
Sales of goods and services	30,000.00	0.00	0.00	0.00
1423532 Tractor Services	30,000.00	0.00	0.00	0.00
Output 0010 Collect Miscellaneous by December 2019				
Non-Performing Assets Recoveries	2,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	1,500.00	0.00	0.00	0.00
Output 0011 Collect Grants by December 2019				
From foreign governments(Current)	6,629,000.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,031,492.62	0.00	0.00	0.00
1331002 DACF - Assembly	3,932,314.75	0.00	0.00	0.00
1331003 DACF - MP	560,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	345,544.29	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	75,687.21	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	623,961.60	0.00	0.00	0.00
Grand Total	6,811,600.47	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	6,811,600	6,822,384	6,879,716
GOG Sources	0	0	0	1,105,036	1,115,351	1,116,087
Management and Administration	0	0	0	386,285	390,148	390,148
Infrastructure Delivery and Management	0	0	0	134,121	135,163	135,462
Social Services Delivery	0	0	0	333,534	336,716	336,869
Economic Development	0	0	0	251,096	253,324	253,607
IGF Sources	0	0	0	182,600	183,068	184,426
Management and Administration	0	0	0	128,893	129,361	130,182
Infrastructure Delivery and Management	0	0	0	8,700	8,700	8,787
Social Services Delivery	0	0	0	39,007	39,007	39,397
Economic Development	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	560,000	560,000	565,600
Management and Administration	0	0	0	360,000	360,000	363,600
Social Services Delivery	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,893,420	3,893,420	3,932,354
Management and Administration	0	0	0	1,392,086	1,392,086	1,406,007
Infrastructure Delivery and Management	0	0	0	1,192,561	1,192,561	1,204,487
Social Services Delivery	0	0	0	969,057	969,057	978,747
Economic Development	0	0	0	259,000	259,000	261,590
Environmental and Sanitation Management	0	0	0	80,716	80,716	81,523
DACF PWD Sources	0	0	0	196,616	196,616	198,582
Social Services Delivery	0	0	0	196,616	196,616	198,582
Economic Development	0	0	0	148,929	148,929	150,418
DDF Sources	0	0	0	725,000	725,000	732,250
Management and Administration	0	0	0	65,000	65,000	65,650
Social Services Delivery	0	0	0	600,000	600,000	606,000
Economic Development	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	6,811,600	6,822,384	6,879,716

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Afadzato South-Ve Golokwati	0	0	0	6,811,600	6,822,384	6,879,716
Management and Administration	0	0	0	2,332,264	2,336,595	2,355,587
SP1.1: General Administration	0	0	0	1,148,205	1,150,625	1,159,687
21 Compensation of employees [GFS]	0	0	0	241,969	244,389	244,389
211 Wages and salaries [GFS]	0	0	0	241,969	244,389	244,389
21110 Established Position	0	0	0	195,127	197,078	197,078
21111 Wages and salaries in cash [GFS]	0	0	0	46,843	47,311	47,311
22 Use of goods and services	0	0	0	562,236	562,236	567,858
221 Use of goods and services	0	0	0	562,236	562,236	567,858
22101 Materials - Office Supplies	0	0	0	246,146	246,146	248,608
22102 Utilities	0	0	0	17,150	17,150	17,322
22105 Travel - Transport	0	0	0	169,293	169,293	170,986
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	93,646	93,646	94,583
22113	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	294,000	294,000	296,940
311 Fixed assets	0	0	0	294,000	294,000	296,940
31111 Dwellings	0	0	0	285,000	285,000	287,850
31121 Transport equipment	0	0	0	9,000	9,000	9,090
SP1.2: Finance and Revenue Mobilization	0	0	0	132,933	133,507	134,262
21 Compensation of employees [GFS]	0	0	0	57,433	58,007	58,007
211 Wages and salaries [GFS]	0	0	0	57,433	58,007	58,007
21110 Established Position	0	0	0	57,433	58,007	58,007
22 Use of goods and services	0	0	0	62,500	62,500	63,125
221 Use of goods and services	0	0	0	62,500	62,500	63,125
22101 Materials - Office Supplies	0	0	0	21,500	21,500	21,715
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22108 Consulting Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
SP1.3: Planning, Budgeting and Coordination	0	0	0	541,143	541,835	546,555
21 Compensation of employees [GFS]	0	0	0	69,143	69,835	69,835
211 Wages and salaries [GFS]	0	0	0	69,143	69,835	69,835
21110 Established Position	0	0	0	69,143	69,835	69,835

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	227,000	227,000	229,270
221 Use of goods and services	0	0	0	227,000	227,000	229,270
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	67,000	67,000	67,670
28 Other expense	0	0	0	245,000	245,000	247,450
282 Miscellaneous other expense	0	0	0	245,000	245,000	247,450
28210 General Expenses	0	0	0	245,000	245,000	247,450
SP1.4: Legislative Oversight	0	0	0	151,190	151,417	152,701
21 Compensation of employees [GFS]	0	0	0	22,790	23,017	23,017
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017
21110 Established Position	0	0	0	22,790	23,017	23,017
22 Use of goods and services	0	0	0	120,400	120,400	121,604
221 Use of goods and services	0	0	0	120,400	120,400	121,604
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	55,400	55,400	55,954
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
SP1.5: Human Resource Management	0	0	0	358,793	359,211	362,381
21 Compensation of employees [GFS]	0	0	0	41,793	42,211	42,211
211 Wages and salaries [GFS]	0	0	0	41,793	42,211	42,211
21110 Established Position	0	0	0	41,793	42,211	42,211
22 Use of goods and services	0	0	0	220,000	220,000	222,200
221 Use of goods and services	0	0	0	220,000	220,000	222,200
22107 Training - Seminars - Conferences	0	0	0	160,000	160,000	161,600
22113	0	0	0	60,000	60,000	60,600
26 Grants	0	0	0	65,000	65,000	65,650
263 To other general government units	0	0	0	65,000	65,000	65,650
26321 Capital Transfers	0	0	0	65,000	65,000	65,650
27 Social benefits [GFS]	0	0	0	32,000	32,000	32,320
273 Employer social benefits	0	0	0	32,000	32,000	32,320
27311 Employer Social Benefits - Cash	0	0	0	32,000	32,000	32,320
Infrastructure Delivery and Management	0	0	0	1,335,383	1,336,425	1,348,736
SP2.1 Physical and Spatial Planning	0	0	0	225,712	225,898	227,969
21 Compensation of employees [GFS]	0	0	0	18,616	18,802	18,802
211 Wages and salaries [GFS]	0	0	0	18,616	18,802	18,802
21110 Established Position	0	0	0	18,616	18,802	18,802

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	186,396	186,396	188,260
221 Use of goods and services	0	0	0	186,396	186,396	188,260
22101 Materials - Office Supplies	0	0	0	16,196	16,196	16,358
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	90,200	90,200	91,102
28 Other expense	0	0	0	20,700	20,700	20,907
282 Miscellaneous other expense	0	0	0	20,700	20,700	20,907
28210 General Expenses	0	0	0	20,700	20,700	20,907
SP2.2 Infrastructure Development	0	0	0	1,109,670	1,110,526	1,120,767
21 Compensation of employees [GFS]	0	0	0	85,576	86,432	86,432
211 Wages and salaries [GFS]	0	0	0	85,576	86,432	86,432
21110 Established Position	0	0	0	85,576	86,432	86,432
22 Use of goods and services	0	0	0	218,706	218,706	220,893
221 Use of goods and services	0	0	0	218,706	218,706	220,893
22101 Materials - Office Supplies	0	0	0	19,033	19,033	19,223
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22112 Emergency Services	0	0	0	191,173	191,173	193,085
31 Non Financial Assets	0	0	0	805,388	805,388	813,442
311 Fixed assets	0	0	0	805,388	805,388	813,442
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	335,388	335,388	338,742
31122 Other machinery and equipment	0	0	0	230,000	230,000	232,300
31131 Infrastructure Assets	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	2,338,214	2,341,396	2,361,596
SP3.1 Education and Youth Development	0	0	0	920,599	920,599	929,805
22 Use of goods and services	0	0	0	146,685	146,685	148,152
221 Use of goods and services	0	0	0	146,685	146,685	148,152
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22106 Repairs - Maintenance	0	0	0	138,685	138,685	140,072
28 Other expense	0	0	0	78,646	78,646	79,433
282 Miscellaneous other expense	0	0	0	78,646	78,646	79,433
28210 General Expenses	0	0	0	78,646	78,646	79,433
31 Non Financial Assets	0	0	0	695,268	695,268	702,221
311 Fixed assets	0	0	0	695,268	695,268	702,221
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	355,268	355,268	358,821
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	1,105,850	1,108,170	1,116,988
21 Compensation of employees [GFS]	0	0	0	232,072	234,393	234,393
211 Wages and salaries [GFS]	0	0	0	232,072	234,393	234,393
21110 Established Position	0	0	0	232,072	234,393	234,393

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	286,524	286,524	289,389
221 Use of goods and services	0	0	0	286,524	286,524	289,389
22103 General Cleaning	0	0	0	162,201	162,201	163,823
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	19,662	19,662	19,858
22109 Special Services	0	0	0	19,662	19,662	19,858
28 Other expense	0	0	0	171,382	171,382	173,096
282 Miscellaneous other expense	0	0	0	171,382	171,382	173,096
28210 General Expenses	0	0	0	171,382	171,382	173,096
31 Non Financial Assets	0	0	0	415,872	415,872	420,030
311 Fixed assets	0	0	0	415,872	415,872	420,030
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	115,872	115,872	117,030
SP3.3 Social Welfare and Community Development	0	0	0	311,765	312,626	314,882
21 Compensation of employees [GFS]	0	0	0	86,158	87,020	87,020
211 Wages and salaries [GFS]	0	0	0	86,158	87,020	87,020
21110 Established Position	0	0	0	86,158	87,020	87,020
22 Use of goods and services	0	0	0	28,991	28,991	29,281
221 Use of goods and services	0	0	0	28,991	28,991	29,281
22101 Materials - Office Supplies	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	28,791	28,791	29,079
28 Other expense	0	0	0	196,616	196,616	198,582
282 Miscellaneous other expense	0	0	0	196,616	196,616	198,582
28210 General Expenses	0	0	0	196,616	196,616	198,582
Economic Development	0	0	0	725,024	727,252	732,275
SP4.1 Trade, Tourism and Industrial development	0	0	0	195,000	195,000	196,950
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31113 Other structures	0	0	0	75,000	75,000	75,750
SP4.2 Agricultural Development	0	0	0	530,024	532,252	535,325
21 Compensation of employees [GFS]	0	0	0	222,785	225,013	225,013
211 Wages and salaries [GFS]	0	0	0	222,785	225,013	225,013
21110 Established Position	0	0	0	222,785	225,013	225,013

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	307,239	307,239	310,312
221 Use of goods and services	0	0	0	307,239	307,239	310,312
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	130,411	130,411	131,715
22107 Training - Seminars - Conferences	0	0	0	46,828	46,828	47,297
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	80,716	80,716	81,523
SP5.1 Disaster prevention and Management	0	0	0	64,716	64,716	65,363
22 Use of goods and services	0	0	0	64,716	64,716	65,363
221 Use of goods and services	0	0	0	64,716	64,716	65,363
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	44,716	44,716	45,163
SP5.2 Natural Resource Conservation	0	0	0	16,000	16,000	16,160
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	6,811,600	6,822,384	6,879,716

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA	Goods Service	Capex		Tot. External
Madzato South-Ve Golokwati	1,031,493	1,889,008	5,578,468	46,843	99,237	36,820	182,880	0	0	213,929	680,000	873,929
Management and Administration	386,285	1,478,086	1,478,086	46,843	82,050	0	128,893	0	0	65,000	0	65,000
Central Administration	386,285	1,458,086	1,458,086	46,843	82,050	0	128,893	0	0	65,000	0	65,000
Administration (Assembly Office)	386,285	1,458,086	1,458,086	46,843	82,050	0	128,893	0	0	65,000	0	65,000
Education, Youth and Sports	0	20,000	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	20,000	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	104,192	417,102	865,388	1,326,883	8,700	0	8,700	0	0	0	0	1,335,363
Physical Planning	18,616	206,896	0	2,5512	200	0	200	0	0	0	0	2,5712
Town and Country Planning	18,616	206,896	0	2,5512	200	0	200	0	0	0	0	2,5712
Works	85,576	210,206	865,388	1,101,170	8,500	0	8,500	0	0	0	0	1,109,670
Public Works	85,576	210,206	865,388	921,170	8,500	0	8,500	0	0	0	0	929,670
Water	0	0	180,000	0	0	0	0	0	0	0	0	180,000
Social Services Delivery	318,230	709,741	474,620	1,510,591	2,487	36,820	39,907	0	0	0	600,000	2,338,214
Education, Youth and Sports	0	225,331	395,268	620,599	0	0	0	0	0	0	300,000	920,599
Office of Departmental Head	0	225,331	395,268	620,599	0	0	0	0	0	0	300,000	920,599
Health	232,072	457,906	79,352	769,830	0	36,820	36,820	0	0	0	300,000	1,105,850
Office of District Medical Officer of Health	0	59,323	79,352	138,875	0	0	0	0	0	0	300,000	438,875
Environmental Health Unit	232,072	398,583	0	630,955	0	36,820	36,820	0	0	0	0	667,715
Social Welfare & Community Development	86,158	26,594	0	112,682	2,487	0	2,487	0	0	0	0	311,765
Social Welfare	45,579	19,388	0	64,967	2,487	0	2,487	0	0	0	0	264,069
Community Development	40,579	71,16	0	47,695	0	0	0	0	0	0	0	47,695
Economic Development	222,785	272,311	15,000	510,986	6,000	0	6,000	0	0	148,929	60,000	720,224
Agriculture	222,785	158,311	0	381,096	0	0	0	0	0	148,929	0	530,024
Trade, Industry and Tourism	0	114,000	15,000	129,000	6,000	0	6,000	0	0	0	60,000	195,000
Trade	0	79,000	15,000	94,000	6,000	0	6,000	0	0	0	60,000	160,000
Tourism	0	35,000	0	35,000	0	0	0	0	0	0	0	35,000

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GOG	Goods/Service	Capex	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	
Environmental and Sanitation Management	0	80,716	0	0	0	0	0	0	0	0	80,716
Natural Resource Conservation	0	16,000	0	0	0	0	0	0	0	0	16,000
	0	16,000	0	0	0	0	0	0	0	0	16,000
Disaster Prevention	0	64,716	0	0	0	0	0	0	0	0	64,716
	0	64,716	0	0	0	0	0	0	0	0	64,716

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	386,285
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0423100	Afadzato South-Ve Golokwati		

Compensation of employees [GFS]			386,285	
Objective	000000	Compensation of Employees		386,285
Program	91001	Management and Administration		386,285
Sub-Program	91001001	SP1.1: General Administration		195,127
Operation	000000		0.0 0.0 0.0	195,127

Wages and salaries [GFS]			195,127	
	2111001	Established Post		195,127
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		57,433
Operation	000000		0.0 0.0 0.0	57,433

Wages and salaries [GFS]			57,433	
	2111001	Established Post		57,433
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		69,143
Operation	000000		0.0 0.0 0.0	69,143

Wages and salaries [GFS]			69,143	
	2111001	Established Post		69,143
Sub-Program	91001004	SP1.4: Legislative Oversight		22,790
Operation	000000		0.0 0.0 0.0	22,790

Wages and salaries [GFS]			22,790	
	2111001	Established Post		22,790
Sub-Program	91001005	SP1.5: Human Resource Management		41,793
Operation	000000		0.0 0.0 0.0	41,793

Wages and salaries [GFS]			41,793	
	2111001	Established Post		41,793

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	128,893
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0423100	Afadzato South-Ve Golokwati		

Compensation of employees [GFS]				46,843
Objective	000000	Compensation of Employees		46,843
Program	91001	Management and Administration		46,843
Sub-Program	91001001	SP1.1: General Administration		46,843
Operation	000000		0.0 0.0 0.0	46,843

Wages and salaries [GFS]				46,843
2111102 Monthly paid and casual labour				46,843

Use of goods and services				57,050
Objective	130201	17.1 strengthen domestic resource mob.		1,500
Program	91001	Management and Administration		1,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,500
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500

Objective	150701	13.7 Promote good corporate governance		55,550
Program	91001	Management and Administration		55,550
Sub-Program	91001001	SP1.1: General Administration		45,150
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,150

Use of goods and services				45,150
2210102 Office Facilities, Supplies and Accessories				3,500
2210201 Electricity charges				2,000
2210202 Water				150
2210505 Running Cost - Official Vehicles				15,000
2210510 Other Night allowances				9,500
2210511 Local travel cost				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight		10,400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,400

Use of goods and services				10,400
2210904 Substructure Allowances				10,400

Social benefits [GFS]				12,000
Objective	150701	13.7 Promote good corporate governance		12,000
Program	91001	Management and Administration		12,000
Sub-Program	91001005	SP1.5: Human Resource Management		12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	12,000

Employer social benefits		12,000
2731102 Staff Welfare Expenses		12,000
Other expense		13,000

Objective	130201	17.1 strengthen domestic resource mob.		13,000
Program	91001	Management and Administration		13,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		13,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	13,000

Miscellaneous other expense		13,000
2821008 Awards and Rewards		13,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	360,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0423100	Afadzato South-Ve Golokwati		

Use of goods and services				115,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		115,000
Program	91001	Management and Administration		115,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		115,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210103 Refreshment Items				15,000
2210108 Construction Material				100,000

Other expense				245,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		245,000
Program	91001	Management and Administration		245,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		245,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	245,000

Miscellaneous other expense		245,000
2821009 Donations		65,000
2821019 Scholarship and Bursaries		180,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY						
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta						
Location Code	0423100	Afadzato South-Ve Golokwati						
Use of goods and services								1,020,086
Objective	130201	17.1 strengthen domestic resource mob.						61,000
Program	91001	Management and Administration						61,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						61,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0			61,000
Use of goods and services								61,000
2210101 Printed Material and Stationery								20,000
2210509 Other Travel and Transportation								5,000
2210622 Maintenance of Computer Software								15,000
2210701 Training Materials								5,000
2210711 Public Education and Sensitization								6,000
2210803 Other Consultancy Expenses								10,000
Objective	150701	3.7 Promote good corporate governance						847,086
Program	91001	Management and Administration						847,086
Sub-Program	91001001	SP1.1: General Administration						517,086
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			472,086
Use of goods and services								472,086
2210101 Printed Material and Stationery								11,000
2210102 Office Facilities, Supplies and Accessories								75,000
2210103 Refreshment Items								48,000
2210108 Construction Material								48,646
2210111 Other Office Materials and Consumables								60,000
2210201 Electricity charges								14,500
2210202 Water								500
2210505 Running Cost - Official Vehicles								74,793
2210511 Local travel cost								55,000
2210801 Local Consultants Fees								30,000
2210909 Operational Enhancement Expenses								48,646
2211304 Vehicles								6,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			45,000
Use of goods and services								45,000
2210902 Official Celebrations								45,000
Sub-Program	91001004	SP1.4: Legislative Oversights						110,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			110,000
Use of goods and services								110,000
2210101 Printed Material and Stationery								14,000
2210103 Refreshment Items								9,000
2210511 Local travel cost								33,000
2210711 Public Education and Sensitization								9,000
2210904 Substructure Allowances								45,000
Sub-Program	91001005	SP1.5: Human Resource Management						220,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			220,000
Use of goods and services								220,000
2210701 Training Materials								30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								130,000
2211301 Residential Accommodation								50,000
2211302 Office Accommodation								10,000
Objective	140501	16.7 Ensure resp. incl. participatory rep. decision making						112,000
Program	91001	Management and Administration						112,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination						112,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			112,000
Use of goods and services								112,000
2210509 Other Travel and Transportation								45,000
2210801 Local Consultants Fees								67,000
Social benefits [GFS]								20,000
Objective	150701	3.7 Promote good corporate governance						20,000
Program	91001	Management and Administration						20,000
Sub-Program	91001005	SP1.5: Human Resource Management						20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			20,000
Employer social benefits								20,000
2731102 Staff Welfare Expenses								20,000
Other expense								58,000
Objective	150701	3.7 Promote good corporate governance						58,000
Program	91001	Management and Administration						58,000
Sub-Program	91001001	SP1.1: General Administration						50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			50,000
Miscellaneous other expense								50,000
2821009 Donations								30,000
2821010 Contributions								20,000
Sub-Program	91001004	SP1.4: Legislative Oversights						8,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			8,000
Miscellaneous other expense								8,000
2821010 Contributions								8,000
Non Financial Assets								294,000
Objective	150701	3.7 Promote good corporate governance						294,000
Program	91001	Management and Administration						294,000
Sub-Program	91001001	SP1.1: General Administration						294,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			294,000
Fixed assets								294,000
3111103 Bungalows/Flats								285,000
3112105 Motor Bike, bicycles etc								9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		Total By Fund Source	65,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1390101001	Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta			
Location Code	0423100	Afadzato South-Ve Golokwati			
				Grants	65,000
Objective	150701	3.7 Promote good corporate governance			65,000
Program	91001	Management and Administration			65,000
Sub-Program	91001005	SP1.5: Human Resource Management			65,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		65,000
To other general government units					65,000
2632104 DDF Capacity Building Grants for Capital Expense					65,000
Total Cost Centre					2,332,264

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP		Total By Fund Source	200,000
Function Code	70980	Education n.e.c			
Organisation	1390301001	Afadzato South-Ve Golokwati_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta			
Location Code	0423100	Afadzato South-Ve Golokwati			
				Non Financial Assets	200,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			200,000
Program	91003	Social Services Delivery			200,000
Sub-Program	91003001	SP3.1 Education and Youth Development			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000
Fixed assets					200,000
3111205 School Buildings					200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	440,599
Function Code	70980	Education n.e.c		
Organisation	1390301001	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head Central Administration Volta		
Location Code	0423100	Afadzato South-Ve Golokwati		

Use of goods and services				166,685
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		166,685
Program	91001			20,000
Sub-Program	91003001			20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000
Program	91003	Social Services Delivery		146,685
Sub-Program	91003001	SP3.1 Education and Youth Development		146,685
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210113 Feeding Cost				8,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	138,685

Use of goods and services				138,685
2210604 Maintenance of Furniture and Fixtures				138,685

Other expense				78,646
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		78,646
Program	91003	Social Services Delivery		78,646
Sub-Program	91003001	SP3.1 Education and Youth Development		78,646
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	78,646

Miscellaneous other expense				78,646
2821011 Tuition Fees				18,646
2821019 Scholarship and Bursaries				60,000

Non Financial Assets				195,268
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		195,268
Program	91003	Social Services Delivery		195,268
Sub-Program	91003001	SP3.1 Education and Youth Development		195,268
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	195,268

Fixed assets				195,268
3111256 WIP - School Buildings				155,268
3113108 Furniture and Fittings				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70980	Education n.e.c		
Organisation	1390301001	Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head Central Administration Volta		
Location Code	0423100	Afadzato South-Ve Golokwati		

Non Financial Assets				300,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003001	SP3.1 Education and Youth Development		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111103 Bungalows/Flats				300,000
Total Cost Centre				940,599

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	138,675
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411200	Hohoe		

Use of goods and services				59,323
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		59,323
Program	91003	Social Services Delivery		59,323
Sub-Program	91003002	SP3.2 Health Delivery		59,323
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	39,323

Use of goods and services				39,323
2210711 Public Education and Sensitization				19,662
2210904 Substructure Allowances				19,662
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000

Non Financial Assets 79,352

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		79,352
Program	91003	Social Services Delivery		79,352
Sub-Program	91003002	SP3.2 Health Delivery		79,352
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	79,352

Fixed assets				79,352
3111253 WIP - Health Centres				79,352

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	300,000
Function Code	70721	General Medical services (IS)		
Organisation	1390401001	Afadzato South-Ve Golokwati_Health_Office of District Medical Officer of Health_Volta		
Location Code	0411200	Hohoe		

Non Financial Assets 300,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91003	Social Services Delivery		300,000
Sub-Program	91003002	SP3.2 Health Delivery		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111103 Bungalows/Flats				300,000

Total Cost Centre 438,675

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	232,072
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

Compensation of employees [GFS]				232,072
Objective	000000	Compensation of Employees		232,072
Program	91003	Social Services Delivery		232,072
Sub-Program	91003002	SP3.2 Health Delivery		232,072
Operation	000000		0.0 0.0 0.0	232,072

Wages and salaries (GFS)				232,072
2111001 Established Post				232,072

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	36,520
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		

Non Financial Assets 36,520

Objective	380101	3.d Capacity for early warning , risk reduction in health		36,520
Program	91003	Social Services Delivery		36,520
Sub-Program	91003002	SP3.2 Health Delivery		36,520
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	36,520

Fixed assets				36,520
3111206 Slaughter House				36,520

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 398,583
Function Code	70740	Public health services		
Organisation	1390402001	Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				227,201
Objective	380101	3.d Capacity for early warning , risk reduction in health		227,201
Program	91003	Social Services Delivery		227,201
Sub-Program	91003002	SP3.2 Health Delivery		227,201
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	227,201
Use of goods and services				227,201
2210302 Contract Cleaning Service Charges				162,201
2210405 Rental of Land and Buildings				40,000
2210511 Local travel cost				19,000
2210616 Maintenance of Public Sanitary Facilities				6,000
Other expense				171,382
Objective	380101	3.d Capacity for early warning , risk reduction in health		171,382
Program	91003	Social Services Delivery		171,382
Sub-Program	91003002	SP3.2 Health Delivery		171,382
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	171,382
Miscellaneous other expense				171,382
2821017 Refuse Lifting Expenses				171,382
Total Cost Centre				667,175

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 251,096
Function Code	70421	Agriculture cs		
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				222,785
Objective	000000	Compensation of Employees		222,785
Program	91004	Economic Development		222,785
Sub-Program	91004002	SP4.2 Agricultural Development		222,785
Operation	000000		0.0 0.0 0.0	222,785
Wages and salaries [GFS]				222,785
2111001 Established Post				222,785
Use of goods and services				28,311
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		28,311
Program	91004	Economic Development		28,311
Sub-Program	91004002	SP4.2 Agricultural Development		28,311
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,311
Use of goods and services				20,311
2210511 Local travel cost				20,311
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70421	Agriculture cs		
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	130,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			130,000	
Program	91004	Economic Development			130,000	
Sub-Program	91004002	SP4.2 Agricultural Development			130,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210116 Chemicals and Consumables					20,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210116 Chemicals and Consumables					60,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		Total By Fund Source	148,929
Function Code	70421	Agriculture cs		
Organisation	1390600001	Afadzato South-Ve Golokwati_Agriculture_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	148,929	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			148,929	
Program	91004	Economic Development			148,929	
Sub-Program	91004002	SP4.2 Agricultural Development			148,929	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	99,829
Use of goods and services					99,829	
2210505 Running Cost - Official Vehicles					15,000	
2210511 Local travel cost					38,000	
2210711 Public Education and Sensitization					46,828	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	49,100
Use of goods and services					49,100	
2210509 Other Travel and Transportation					49,100	
Total Cost Centre					530,024	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	29,512
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1390702001	Afadzato South-Ve Golokwati_Physical Planning_Town and Country Planning_Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	18,616	
Objective	000000	Compensation of Employees			18,616	
Program	91002	Infrastructure Delivery and Management			18,616	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			18,616	
Operation	000000		0.0	0.0	0.0	18,616
Wages and salaries [GFS]					18,616	
2111001 Established Post					18,616	

				Use of goods and services	10,196	
Objective	280101	Develop efficient land administration and management system			10,196	
Program	91002	Infrastructure Delivery and Management			10,196	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			10,196	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	0

				Use of goods and services	0	
2210909 Operational Enhancement Expenses					0	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,196
Use of goods and services					10,196	
2210102 Office Facilities, Supplies and Accessories					10,196	

				Other expense	700	
Objective	280101	Develop efficient land administration and management system			700	
Program	91002	Infrastructure Delivery and Management			700	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			700	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	700

				Miscellaneous other expense	700
2821018 Civic Numbering/Street Naming					700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning Town and Country Planning Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	200
Objective	280101	Develop efficient land administration and management system		200
Program	91002	Infrastructure Delivery and Management		200
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	200

Use of goods and services		200
2210909	Operational Enhancement Expenses	200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 196,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1390702001	Afadzato South-Ve Golokwati Physical Planning Town and Country Planning Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	176,000
Objective	280101	Develop efficient land administration and management system		176,000
Program	91002	Infrastructure Delivery and Management		176,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		176,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	176,000

Use of goods and services		176,000
2210103	Refreshment Items	6,000
2210405	Rental of Land and Buildings	70,000
2210509	Other Travel and Transportation	10,000
2210908	Property Valuation Expenses	90,000

			Other expense	20,000
Objective	280101	Develop efficient land administration and management system		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821018	Civic Numbering/Street Naming	20,000

Total Cost Centre 225,712

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 57,767
Function Code	71040	Family and children	
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta	
Location Code	0411200	Hohoe	

			Compensation of employees [GFS]	45,579
Objective	000000	Compensation of Employees		45,579
Program	91003	Social Services Delivery		45,579
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		45,579
Operation	000000		0.0 0.0 0.0	45,579

Wages and salaries [GFS]		45,579
2111001	Established Post	45,579

			Use of goods and services	12,188
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,188
Program	91003	Social Services Delivery		12,188
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,188
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	12,188

Use of goods and services		12,188
2210509	Other Travel and Transportation	12,188

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,487
Function Code	71040	Family and children	
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	2,487
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,487
Program	91003	Social Services Delivery		2,487
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,487
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,487

Use of goods and services		2,487
2210509	Other Travel and Transportation	2,487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	7,200
Function Code	71040	Family and children		
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	7,200	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			7,200	
Program	91003	Social Services Delivery			7,200	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			7,200	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	7,000

Use of goods and services				7,000		
2210509 Other Travel and Transportation				7,000		
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	200

Use of goods and services				200
2210103 Refreshment Items				200

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	196,616
Function Code	71040	Family and children		
Organisation	1390802001	Afadzato South-Ve Golokwati Social Welfare & Community Development Social Welfare Volta		
Location Code	0411200	Hohoe		

				Other expense	196,616	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			196,616	
Program	91003	Social Services Delivery			196,616	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			196,616	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	196,616

Miscellaneous other expense				196,616
2821009 Donations				196,616

Total Cost Centre 264,069

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	43,695
Function Code	70620	Community Development		
Organisation	1390803001	Afadzato South-Ve Golokwati Social Welfare & Community Development Community Development Volta		
Location Code	0411200	Hohoe		

				Compensation of employees [GFS]	40,579	
Objective	000000	Compensation of Employees			40,579	
Program	91003	Social Services Delivery			40,579	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,579	
Operation	000000		0.0	0.0	0.0	40,579

Wages and salaries [GFS]				40,579
2111001 Established Post				40,579

				Use of goods and services	3,116	
Objective	620102	10.2 Promote social, econ., political inclusion			3,116	
Program	91003	Social Services Delivery			3,116	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,116	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,116

Use of goods and services				3,116
2210509 Other Travel and Transportation				3,116

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,000
Function Code	70620	Community Development		
Organisation	1390803001	Afadzato South-Ve Golokwati Social Welfare & Community Development Community Development Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	4,000	
Objective	620102	10.2 Promote social, econ., political inclusion			4,000	
Program	91003	Social Services Delivery			4,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			4,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210509 Other Travel and Transportation				4,000

Total Cost Centre 47,695

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	16,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1390900001	Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				16,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		16,000
Program	91005	Environmental and Sanitation Management		16,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		16,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	16,000
Use of goods and services				16,000
2210509 Other Travel and Transportation				10,000
2210904 Substructure Allowances				6,000
Total Cost Centre				16,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	104,609
Function Code	70610	Housing development		
Organisation	1391002001	Afadzato South-Ve Golokwati_Works_Public Works_Volta		
Location Code	0411200	Hohoe		
Compensation of employees [GFS]				85,576
Objective	000000	Compensation of Employees		85,576
Program	91002	Infrastructure Delivery and Management		85,576
Sub-Program	91002002	SP2.2 Infrastructure Development		85,576
Operation	000000		0.0 0.0 0.0	85,576
Wages and salaries (GFS)				85,576
2111001 Established Post				85,576
Use of goods and services				19,033
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		19,033
Program	91002	Infrastructure Delivery and Management		19,033
Sub-Program	91002002	SP2.2 Infrastructure Development		19,033
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	19,033
Use of goods and services				19,033
2210102 Office Facilities, Supplies and Accessories				19,033
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,500
Function Code	70610	Housing development		
Organisation	1391002001	Afadzato South-Ve Golokwati_Works_Public Works_Volta		
Location Code	0411200	Hohoe		
Use of goods and services				8,500
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		8,500
Program	91002	Infrastructure Delivery and Management		8,500
Sub-Program	91002002	SP2.2 Infrastructure Development		8,500
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210502 Maintenance and Repairs - Official Vehicles				8,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	816,561
Function Code	70610	Housing development		
Organisation	1391002001	Afadzato South-Ve Golokwati_Works_Public Works_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	191,173	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			191,173	
Program	91002	Infrastructure Delivery and Management			191,173	
Sub-Program	91002002	SP2.2 Infrastructure Development			191,173	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	191,173

Use of goods and services						191,173
2211202	Refurbishment Contingency					191,173

				Non Financial Assets	625,388	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			625,388	
Program	91002	Infrastructure Delivery and Management			625,388	
Sub-Program	91002002	SP2.2 Infrastructure Development			625,388	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	565,388

Fixed assets						565,388
3111305	Car/Lorry Park					110,000
3111306	Bridges					75,388
3111308	Feeder Roads					150,000
3112212	Air Condition					50,000
3112214	Electrical Equipment					180,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

Fixed assets						60,000
3111204	Office Buildings					60,000
				<i>Total Cost Centre</i>		929,670

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70630	Water supply		
Organisation	1391003001	Afadzato South-Ve Golokwati_Works_Water_Volta		
Location Code	0411200	Hohoe		

				Non Financial Assets	180,000	
Objective	340102	6.4 Increase water use efficiency			180,000	
Program	91002	Infrastructure Delivery and Management			180,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			180,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	180,000

Fixed assets						180,000
3113110	Water Systems					180,000

				<i>Total Cost Centre</i>		180,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1391102001	Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	6,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			6,000	
Program	91004	Economic Development			6,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			6,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	6,000

Use of goods and services					6,000
2210611	Maintenance of Markets				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	94,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1391102001	Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411200	Hohoe		

				Use of goods and services	79,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			79,000	
Program	91004	Economic Development			79,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			79,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	79,000

Use of goods and services					79,000
2210103	Refreshment Items				5,000
2210509	Other Travel and Transportation				14,000
2210701	Training Materials				20,000
2210910	Trade Promotion / Publicity				40,000

				Non Financial Assets	15,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			15,000	
Program	91004	Economic Development			15,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			15,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000

Fixed assets					15,000
3111304	Markets				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	60,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1391102001	Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Trade_Volta		
Location Code	0411200	Hohoe		

				Non Financial Assets	60,000	
Objective	130302	8.a Incr. aid for trade support for dev. cties			60,000	
Program	91004	Economic Development			60,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			60,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000

Fixed assets					60,000
3111305	Car/Lorry Park				60,000

Total Cost Centre					160,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 35,000
Function Code	70473	Tourism	
Organisation	1391104001	Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Tourism_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	35,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		35,000
Program	91004	Economic Development		35,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		35,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	35,000

			Use of goods and services	35,000
2210101	Printed Material and Stationery			12,000
2210103	Refreshment Items			11,000
2210509	Other Travel and Transportation			8,000
2210711	Public Education and Sensitization			4,000
<i>Total Cost Centre</i>				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 64,716
Function Code	70360	Public order and safety n.e.c	
Organisation	1391500001	Afadzato South-Ve Golokwati_Disaster Prevention_Volta	
Location Code	0411200	Hohoe	

			Use of goods and services	64,716
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		64,716
Program	91005	Environmental and Sanitation Management		64,716
Sub-Program	91005001	SP5.1 Disaster prevention and Management		64,716
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	64,716

			Use of goods and services	64,716
2210509	Other Travel and Transportation			20,000
2211203	Emergency Works			44,716
<i>Total Cost Centre</i>				64,716
<i>Total Vote</i>				6,831,600

2019 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 IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Mazato South-Ve Gokukwali Management and Administration	1,031,493	2,872,956	1,589,006	5,578,466	46,843	99,237	36,520	162,600	0	0	0	213,929	660,000	873,929	6,831,680
	386,285	1,478,086	284,000	2,138,371	46,843	82,050	0	128,893	0	0	0	65,000	0	65,000	2,352,264
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP1.1: General Administration	195,127	567,786	284,000	1,056,213	46,843	45,150	0	91,993	0	0	0	0	0	0	1,148,205
SP1.2: Finance and Revenue Mobilization	57,433	61,000	0	118,433	0	14,500	0	14,500	0	0	0	0	0	0	132,933
SP1.3: Planning, Budgeting and Coordination	69,143	472,000	0	541,143	0	0	0	0	0	0	0	0	0	0	541,143
SP1.4: Legislative Oversight	22,790	118,000	0	140,790	0	10,400	0	10,400	0	0	0	0	0	0	151,190
SP1.5: Human Resource Management	41,793	240,000	0	281,793	0	12,000	0	12,000	0	0	0	65,000	0	65,000	356,793
Infrastructure Delivery and Management	104,192	417,102	805,388	1,326,683	0	8,700	0	8,700	0	0	0	0	0	0	1,335,383
SP2.1 Physical and Spatial Planning	18,616	206,896	0	225,512	0	200	0	200	0	0	0	0	0	0	225,712
SP2.2 Infrastructure Development	85,576	210,206	805,388	1,101,170	0	8,500	0	8,500	0	0	0	0	0	0	1,109,670
Social Services Delivery	318,230	709,741	474,620	1,502,591	0	2,487	36,520	39,007	0	0	0	0	600,000	600,000	2,338,214
SP3.1 Education and Youth Development	0	225,331	395,268	620,599	0	0	0	0	0	0	0	0	300,000	300,000	920,599
SP3.2 Health Delivery	232,072	457,906	79,352	769,330	0	0	36,520	36,520	0	0	0	0	300,000	300,000	1,105,850
SP3.3 Social Welfare and Community Development	86,158	26,504	0	112,662	0	2,487	0	2,487	0	0	0	0	0	0	311,765
Economic Development	222,785	272,311	15,000	510,096	0	6,000	0	6,000	0	0	0	148,929	60,000	208,929	725,024
SP4.1 Trade, Tourism and Industrial development	0	114,000	15,000	129,000	0	6,000	0	6,000	0	0	0	0	60,000	60,000	195,000
SP4.2 Agricultural Development	222,785	158,311	0	381,096	0	0	0	0	0	0	0	148,929	0	148,929	530,024
Environmental and Sanitation Management	0	80,716	0	80,716	0	0	0	0	0	0	0	0	0	0	80,716
SP5.1 Disaster prevention and Management	0	64,716	0	64,716	0	0	0	0	0	0	0	0	0	0	64,716
SP5.2 Natural Resource Conservation	0	16,000	0	16,000	0	0	0	0	0	0	0	0	0	0	16,000