



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AGOTIME ZIOPE DISTRICT ASSEMBLY

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PART A: INTRODUCTION

The 2019 Composite programme based budget of the Agotime-Ziope District Assembly is a statement of the various programmes and projects intended to achieve the vision of the District as contained in the District's Medium Term Development Plan (2018-2021) and the associated costs. The document contains a statement of the District profile or the socio economic characteristics, the current socio economic and development challenges and the strategies to address them. The budget combines a statement of the revenues and expenditures.

1. ESTABLISHMENT OF THE DISTRICT

Agotime-Ziope District was established by Legislative Instrument (LI 2080) of Parliament in 2012 when the then Adaklu-Anyigbe District Assembly was split into Agotime-Ziope and Adaklu Districts. Its capital is Agotime-Kpetoe.

2. NAME AND LOCATION

The Agotime-Ziope District Assembly is located in the Volta Region of Ghana and lies within Latitudes 00°20'1"E and 0.33361°E, and Longitude 06°41'1"N and 6.68361°N. It is bordered by the Republic of Togo to the East; Akatsi North and Central Tongu Districts to the South and the Adaklu District and Ho Municipal to the West and North respectively. The District covers a total land area of 315.65km². It has a population density of 88.75 persons per square kilometre (88.75p/km²). The location of the District close to the Republic of Togo makes it a transition point for cross border trade between citizens of Ghana and Togo.

3. POPULATION STRUCTURE

The Agotime-Ziope District the district has a total population of 28,013 with 13,498 (48.2%) males and 14,515 (51.8%) females as at 2010. The District has a projected population of 35,867 made up of 17,489 males and 18,378 females representing 48.2 and 51.8 percent respectively in 2019. The population of the District is predominantly rural (21,216) representing 75.7% living in rural localities and 6,797 in urban localities representing 24.3 percent in urban localities. The most densely populated areas are Kpetoe, Ziope, Afegame and Akpokope. The average household size in these settlements is 4.3%. The District has 75 Communities.

4. DISTRICT ECONOMY

The resource base and potentials in the district provide for a variety of production systems and economic activities. These forms of economic activities identified are categorized into agriculture, service and commerce, tourism and industry.

a. AGRICULTURE

The District is mainly an agrarian economy, with the majority of the population engaged in crop farming, livestock keeping, fishing and other related trading activities. The practice of Agriculture in the District is predominantly done at subsistence level. The most dominant economic sector in the District is agriculture which employs about 65 percent of the entire labour force. The District is well known in the Region for the production of tomatoes and maize. Other major food and tree crops produced in the District are rice, sweet potatoes, yam, cassava, cowpea, groundnut and vegetables (including tomatoes, garden eggs, pepper, okro and water melon). Maize and cassava are the main staple foods and therefore grown by majority of farmers across the District. Maize production is mostly done by the people of Ziope. The main sub-sectors of Agriculture are that of crops and livestock. The livestock sector plays an important role in the lives of the people as the District is endowed with large livestock population of cattle, sheep, goats, poultry and others. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals.

b. TRADE AND COMMERCE

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

c. ROAD NETWORK

The total road network in the District is about 165.1km. This is categorized into Highways, consisting of the Ho-Kpetoe-Ziope Highway, and Feeder Roads including engineered, partially engineered and un-engineered roads. The only road with bitumen surface is the 41km stretch of the major highway from Ho through Kpetoe to Aflao. In addition to this about 3kms of streets in the Kpetoe Township are tarred. The rest are either gravelled or bush tracks accessible only during the dry season. The gravel roads are the Kpetoe-Afegame road and the Ziope-Wudzedeke road. The major challenge is the maintenance of these gravelled roads. The problem associated with road transportation in the area is the need to construct new roads and maintenance of existing ones.

d. EDUCATION

Education is one of the most important sectors of the District. The Sector is divided into five circuits. The District has both public and private educational institutions ranging from Kindergarten to Senior High School. The district has two second cycle institutions, 47 basic schools comprising 39 Primary schools and 16 Junior high schools. In addition, there are 5 private primary schools and 3 Junior high schools.

e. HEALTH

The District Directorate of the Ghana Health Services pursues health service provision under two broad categories: Public Health Services which provides population based services and Institutional Based Services (Institutional care) which usually target individuals who visit any of the health facilities for services.

For the purposes of easy health administration, the District is divided into five Sub Districts comprising: Kpetoe, Ziope, Sarakope, Afegame and Keyime. The District has a number of Health facilities including three(3) Health Centres located at Kpetoe, Ziope and Keyime. It also has Nine (9) CHPS Compounds at Afegame, Akpokope Sarakope Wudzedeke, Silandre, Obemla, Agbesia, Yevi and Dzramave.

f. WATER AND SANITATION

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

With increasing population and industrialization, waste management is becoming one of the major issues in the District. Proper means of waste disposal is crucial to public health and the environment. This helps reduce the chances of spreading diseases. Proper waste disposal also reduces the probability of contamination of the soil and groundwater. Sanitation coverage in the District is about 22%. This is far above national coverage of 14% in comparative term.

TOURISM

Agotime-Ziope is a major tourism destination in the Region. The rich culture of the District which is displayed during the Agbamevor Za (Kente Festival) of the Agotime People serves as an important attraction for people all over the Country. The Week-long festival comes in September and devoted to showcase the varieties of Kente. The people of the District are expert weavers of unique varieties of kente. Kente weaving is a household occupation within the Agotime Traditional Area and it is believed that every native of Agotime is born with inert skills in the craft or learns it at his/her very tender age. In terms of tourism, Agotime is noted for high quality, kente weaving for export and for the Ghanaian market.

5. VISION OF THE DISTRICT ASSEMBLY

The Agotime-Ziope District Assembly is *'to ensure a sustainable improvement in the living condition of the people under its Jurisdiction through the active participation of the people'*.

6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Agotime-Ziope District Assembly *'exist to build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity and the protection of the vulnerable and the excluded in the benefits derived therefrom within a democratic society'*.

PART B: STRATEGIC OVERVIEW

1. ADOPTED POLICY OBJECTIVES

The Agotime Ziope District Assembly, in order to achieve its mandate has adopted the following objectives in line with An Agenda for Jobs: Creating Prosperity and equal opportunity for all (2018-2021). The Policy Objectives which are relevant to the Agotime Ziope District Assembly includes the following:

1. Ensure efficient internal revenue generation and transparency in local resource management
2. Ensure effective implementation of the Local Government Service Act
3. Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery
4. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor
5. Increase equitable access to and participation in education at all levels
6. Create and sustain an efficient transport system that meets user needs
7. Accelerate the provision of affordable and safe water
8. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large
9. Empower women and mainstream gender into socioeconomic development

2. GOAL

The goal of the Agotime-Ziope District is to improve upon the general living standard of the citizenry through effective mobilization and utilization of human and material resources in collaboration with local and foreign developmental partners for total upliftment of the district.

3. CORE FUNCTIONS

The core functions of the Assembly as specified in the Local Governance Act, 2016 (Act 936) are:

- ◆ Exercise political powers and administrative authority in the District, provide guidance, give direction to, and supervise other administrative authorities in the District.
- ◆ Responsibility for the overall development of the District.
- ◆ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- ◆ Promote and support productive activity and social development in the District remove any obstacles to initiative and development.
- ◆ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ◆ To initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment
- ◆ Responsible for the development, improvement and management of human settlement and the environment in the District.
- ◆ To ensure ready access to courts in the district for the promotion of justice.
- ◆ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- ◆ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ◆ Act to preserve and promote the cultural heritage within the district;
- ◆ Perform any other functions that may be provided under another enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Performance of the Administration Improved	Number of Assembly Meetings Held	2017	4	2018	3	2019	4
Improved Internally Generated funds of the Assembly	Percentage increase in IGF	2017	100	2018	35.7	2019	30
Improved performance in public service delivery at the district level	Number of staff trained	2017	22	2018	22	2019	40
Staff Capacity Enhanced	No. of workshop/seminars attended	2017	3	2018	5	2019	6
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town hall meetings organised	2017	2	2018	3	2019	4
Access to education increased	No. of classrooms built	2017	5	2018	5	2019	4
Access to health services improved	No. of health facilities built	2017	2	2018	2	2019	2
Improve development control	Number of building permit issued	2017	9	2018	5	2019	20
Efficient transport system to meets user needs	Length of road rehabilitated	2017	10km	2018	12km	2019	15km
Increased in Agriculture production	% increase in agriculture production	2017	10%	2018	11%	2019	15%
Water coverage Improved	Number of boreholes/potable water provided	2017	4	2018	5	2019	10
Sanitation Coverage Improved	Number of household/institutional latrines provided	2017	4	2018	7	2019	10

Revenue Mobilization Strategies for Key Revenue Sources in 2017/2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> A private Revenue collector has been engaged on the collection of property rates and other key revenue sources for which the Assembly is unable to collect over the past years.
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Position a Revenue Collectors at the Quarry and sand winning sites
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Production of data/register on properties and businesses.
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Grader)	Improving on monitoring on the activities of the operators of grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Training of revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

ACHIEVEMENTS OF PREVIOUS BUDGET

The Agotime Ziope District Assembly has been able to achieve the following success with its 2018 budget, in spite of the numerous challenges faced by the district.

- ✓ Completed the water connection and furnishing of Ziope Police Station
- ✓ Completed the office accommodation for Agriculture Department
- ✓ Supplied 15No. dual desk to Honugo JHS

2018 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE

PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% perf. as at JULY,2018
	Budget	Actual	Budget	Actual as at DEC.	Budget	ACTUAL as @ July 2017	
Rates	53,526.98	20,500.00	24,000.00	17,600.00	35,500.00	2,400.00	6.76
Fees	74,534.00	69,313.20	256,666.00	309,204.60	80,815.00	104,578.60	129.40
Fines	1,050	20.00	1,050.00	391.00	1,155.00	-	0.00
Licenses	28,190.48	13,351.50	25,450.00	9,750.00	27,995.00	9,828.00	35.11
Land	5,530	2,510.00	7,400.00	6,530.00	8,140.00	5,270.00	64.74
Rent	30,200	11,569.00	14,000.00	13,561.00	15,400.00	1,765.00	11.46
Investment	-	-	-	-	-	-	-

Miscellaneous	15,000	198.00	1,000.00	7,853.00	1,100.00	6,420.00	583.64
TOTAL	208,031.46	117,461.70	329,566.00	364,889.60	170,105.00	130,261.60	

OTHER TRANSFERS: CEEDA	0.00						50.00
					75,000.00	37,500.00	
TOTAL	4,666,748.11	3,212,365.20	6,364,496.85	3,099,533.01	5,716,731.51	600,942.73	

2018 FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEM	2016		2017		2018		%
	BUDGET	ACTUAL	BUDGET	ACTUAL as at DEC	ACTUAL	ACTUAL as @ July 2018	
IGF	208,031.46	117,461.70	329,566.00	364,889.60	170,105.00	130,261.60	76.58
COMPENSATION TRANSFER	956,189.80	916,426.08	1,875,661.00	1,250,441.00	1,086,531.32	633,809.94	58.33
GOODS AND SERVICES TRANSFER	49,921.39	43,927.09	32,343.48	23,396.36	39,065.29	15,541.74	39.78
DACF	2,755,263.46	1,727,241.83	3,142,183.63	1,740,344.87	3,537,572.00	346,674.97	9.80
SCHOOL FEEDING	237,949.00	126,789.50	237,949.00	-			
DDF	459,393.00	280,519.00	423,874.00	409,868.00	423,874.00	-	0.00
MP-CF			320,000.00	460,272.13	320,000.00	70,964.42	22.18
DISABILITY			47,000.00	100,761.55	56,630.68	-	0.00

2018 FINANCIAL PERFORMANCE-EXPENDITURE

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE – ALL DEPARTMENTS (GOG ONLY)							
EXPENDITURE	2016		2017		2018		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as @ July 2018	per f. As @ July 2018
COMPENSATION	956,189.80	916,426.08	1,815,380.74	1,108,575.00	1,086,531.32	633,809.94	58.83
GOODS AND SERVICES	336,869.39	360,939.12	1,589,813.11	679,657.30	2,286,692.6	240,377.09	10.52
ASSETS	3,373,688.92	1,935,000.00	2,629,737.00	2,389,895.52	3,430,038.91	360,565.64	10.50
TOTAL	4,666,748.11	3,212,365.20	6,034,930.85	3,069,555.82	5,716,731.51	598,054.44	

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% Perf. (as at July 2018)
	Budget	Actual	Budget	Actual as at DEC.			
Compensation	43,400.00	43,214.67	16,200.00	18,192.00	16,200.00	9,864.00	60.89
Goods and Services	159,631.00	68,183.37	292,366.00	308,996.43	119,884.00	120,397.60	100.43
Assets	5,000.00	6,063.66	21,000.00	9,373.93	34,021.00	-	-
Total	208,031.00	117,461.70	329,566.00	336,565.36	170,105.00	130,261.6	

2018 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July 2017.	Projection	Projection	Projection	Projection
Rate	35,500.00	2,400.00	65,000.00	71,500.00	78,650.00	86,515.00
Fees	80,815.00	104,578.60	112,565.00	123,821.50	136,203.65	149,824.02
Fines	1,155.00	-	6,155.00	6,770.50	7,447.55	8,192.31
License	27,995.00	9,828.00	47,890.00	52,679.00	57,946.90	63,741.59
Land	8,140.00	5,270.00	20,140.00	22,154.00	24,369.40	26,806.34
Rent	15,400.00	1,765.00	18,400.00	20,240.00	22,264.00	24,490.40
Investment	-	-	-	-	-	-
Miscellaneous	1,100.00	6,420.00	5,100.00	5,610.55	6,171.61	6,788.77
Total	170,105.00	130,261.60	275,250.5	302,775.55	333,053.11	366,358.42

2018 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2018 budget	Actual As at July	2019	2020	2021	2022
Internally Generated Revenue	170,105.00	130,261.60	275,250.50	302,775.55	333,053.11	366,358.42
Compensation transfers (for decentralized departments)	1,086,531.32	876,256.96	1,221,918.00	1,344,109.8	1,372,715.10	1,509,986.61
Goods and services transfers (for decentralized departments)	47,018.51	15,541.74	48,155.07	52,970.58	58,267.63	64,094.40
CAPEX for decentralized departments)	-	-	-	-	-	-
DACF	3,831,576.00	346,674.97	3,537,572.00	3,891,329.20	4,280,462.12	4,708,508.33
DDF	449,871.00	-	423,874.00	466,261.40	512,887.54	564,176.29
Other funds (Specify):						
CIDA-DONOR (Agric)	75000.00	37,500.00	69,287.23	76,215.95	83,837.55	92,221.30
MP – DACF	320,000.00	70,964.42	320,000.00	352,000.00	387,200.00	425,920.00
DISABILITY	70,751.44	-	100,750.00	110,825.00	121,907.50	134,098.25

TOTAL	5,716,730.51	600,942.72	5,909,363.54	6,500,299.89	7,150,329.88	7,865,362.87
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2019 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2018 budget	Actual As at July 2018	2019	2020	2021	2022
COMPENSATION	1,086,531.32	633,809.94	1,238,119.00	1,361,930.90	1,498,123.99	1,647,936.39
GOODS AND SERVICES	1,761,144.51	240,377.09	1,989,698.39	2,180,638.17	2,398,701.99	2,638,572.19
ASSETS	1,746,469.00	360,565.64	2,681,546.15	2,957,730.82	3,253,503.90	3,578,854.29
TOTAL	5,716,730.51	600,942.72	5,909,363.54	6,500,299.89	7,150,329.88	7,865,362.87

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DAC F	DDF	U D G	OT HE RS	
1	Central Administration	595,234.00	1,088,799.91	30,972.51	1,608,847.93	204,000.00	472,875.51	987,459.42	33,413.00	-	-	1,608,847.93

2	Works department	64,279.17	30,790.96	1,226,669.97	1,428,383.75	40,500.00	76,570.13	935,852.62	375,461.00	-	-	1,428,383.75
3	Department of Agriculture	253,703.00	122,640.00	-	405,073.02	5,700.00	303,873.02	17,500.00	3,000.00	69,287.23	-	405,073.02
4	Department of Social Welfare and community development	91,730.00	132,050.10	-	216,480	3,700.00	99,030.00	110,750.00	3,000.00	-	-	216,480
	Schedule 2											
9	Physical Planning	47,080.00	40,000.00		72,175.15	4,000.00	32,175.15	32,000.00	4,000.00			72,175.15
13	Education youth and sports		84,445.02	599,999.93	684,444.95	3,000.00	-	678,944.95	2,500.00			684,444.95
14	Disaster Prevention and Management		35,000.00		35,000.00			35,000.00				35,000.00
15	Health		60,848.50	210,370.34	271,218.84	3,000.00	-	265,718.84	2,500.00			271,218.84

16	Health -Env. Health	186,093.00	359,200	375,696.17	925,703.10		190,806.49	734,896.61			925,703.10
17	Finance (Commerce)		24,200.00	136,000.00	160,200			160,200.00			160,200.00
	TOTALS	1,238,119.00	1,986,698.39	2,681,546.15	5,909,363.54	275,251.00	1,182,629.77	3,958,322.00	423,874.00	69,287.23	5,909,363.54

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

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

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 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, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. 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. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.
- The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.
- The Records Unit is responsible for receiving, dispatching of mails as well as filing and retrieving of correspondence.
- Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio-economic and sustainable development of the nation.
- Centre for National Culture (CNC) is responsible for protecting, preserving and promoting the cultural activities in the district.
- Non- Formal Education Division is responsible for educating adult illiterates, school drop outs and equipping them with income generating activities.

- National Commission for Civic Education (NCCE) was institutionalized under chapter 19 of the 1992 constitution and a further act of parliament Act 452 to create and sustain within society the awareness of the principles and objectives of the constitution as a fundamental law for the people of Ghana.
- Court
- Transport
- Nabco
- National Youth Authority

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Adults and school drop outs literacy enhanced	Number of literates	100	60	150	150	150
Quarterly general assembly, EXECO meetings held	Invitation letters and signed minutes	4	3	4	4	4
Quarterly meetings of 5 statutory committees held	Invitation letters and signed minutes	4	3	4	4	4
Creation of civic awareness among people improved	Number of communities / identifiable groups	140	130	150	150	150
Manned receives, disseminate and transmit mails	number of messages received and transmit	480	360	480	480	480
Insight about the historical facts and value of the people enhanced	Cultural Sensitisation	100	120	120	110	110
Understanding of government policies programmes, projects and activities of the people improved	Number of communities visited	70	90	100	110	120
Capacity of unemployed youth built	Number of youth trained	250	300	350	350	350
Continues training of staff	Enhanced service delivery	85	85	85	85	85

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Procurement and maintenance of office supplies, equipment and consumables	Construction of outside Urinal at DA premises
Convene 4No. General Assembly meetings, EXECO meetings and 5 statutory sub-committees annually	Construction of 1 no. 8 unit garage at District Assembly premises
Support the Celebration of National Events and Festival	Support self-help projects
Strengthen Sub-District structures to function well. Eg. Procure Office equipment, Stationery etc.	Connection of street light at young farmers junction to the bungalow area
Organize 4No. town hall meetings with two sub-district structures	
Organize 4no. Sensitization programmes on the National Anti-Corruption Action Plan (NACAP)	
Support to Other Department/Agencies (ISD,NCCE,CNC,YEA,NFED,NABCO,OPS,RECORDS ,COURT,SECURITY AGENCIES ETC).	
Engage, orient and monitor 300 youth under the following modules of NABCO: Heal Ghana, Educate Ghana, Feed Ghana, Revenue Ghana, Digitized Ghana, Civic Ghana and Enterprise Ghana	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The budget sub-programme seeks to ensure that the financial operations of the programme are in accordance with the Public Financial Management Act. The finance and revenue mobilization sub programme will lead the process of revenue mobilization of all sources

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of Annual Financial Report	Date of submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue improvement action plan developed	Plan on file	1	1	1	1	1
IGF mobilized	% Achieved	117	76.5 as at July	100	100	100
Monthly financial report submitted	Date of submission	14 th of each month	14 th of each month	14 th each month	14 th of each month	14 th of each month

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of Revenue Barriers/Intensify supervision of all revenue collections	
Train Revenue Collectors in Revenue Mobilization skills and Techniques	
Organise regular tax education in the District on rates/fees payment	

Preparation Of financial statements	
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1	1

2019 composite budget prepared	Approved budget on file	1	1	1	1	1
4 quarterly meeting of DPCU and Budget Committee held	No of meetings held	4	3	4	4	4
Socio economic database updated	Updated data on file	WIP	WIP	WIP	WIP	WIP
2018 AAP prepared	Plan on file	1	1	1	1	1

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Facilitates the preparation and implementation of 2019 Revenue Improvement Action Plan (RIAP)	
Undertake quarterly monitoring and evaluation of development projects/programmes	
Co-ordinate Flagship Programmes of Government	
Review and preparation of MTDP, Annual Action Plans, Budgets, and Revenue Improvement Action Plans	
Prepare and implement Operation and Maintenance Plans (Servicing and Maintenance of Assets)	
Gazetting of Fee-fixing resolutions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

[Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
HR data entered	soft and hard copies of HR data available	HR data of 85 staff entered	HR data of 90 staff entered	HR data of 90 staff members entered	HR data of 90 staff members entered	HR data of 90 staff members entered
Staff nominal roll prepared	Staff nominal roll prepared and copy available on file	Staff strength 85	Staff strength 90	Staff strength 90	Staff strength 90	staff strength 90
Quarterly update of nominal roll conducted	Staff nominal roll upgraded and available on file	4 copies available	4 copies available	4 copies available	4 copies available	4 copies available
Promotion register/schedule prepared	promotion register available on file	Submitted to VRCC in May	Submitted in March	To submit in February	To submit in February	To submit in February
Leave Roster prepared	Leave Roster available on file	Roster prepared in January	Roster prepared in January	Roster to be ready in February	Roster to be ready in February	Roster to be ready in February
Staff retirement analysis report generated	Staff retirement analysis report available on file	0 STAFF TO RETIRE	0	5 STAFF TO RETIRE	0	0

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

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity Building workshop for staff and Assembly members	
Build capacity of Area councils to prepare area council plans	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Processing and deciding on development applications received	Number of development applications received	33	10	25	30	30
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	2	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	-	1	1	1
Street naming	Name streets district wide	0	0	20	25	25
Street maps	Prepare street address maps	-	-	2	2	2
Number property's District wide	number property's	-	-	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare structure plans for selected communities	
Acquire Othophoto/ satellite images for development control	
Scale-up the Street naming and property addressing system	

Undertake 4 no. public sensitization programmes on Physical development	
Hold technical and statutory planning committee meeting/Capacity building in GIS for staff	
Properly acquire, document and pay compensation for government / Assembly acquired lands	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of Culverts at Wugladza and Kpexor	Wugladza and Kpexor culverts constructed	-	1	1	1	1
Streetlights maintained	Number of streetlights maintained	50	80	150	150	150
5 no. bungalows renovated	Number of bungalows renovated	3	3	3	3	3
1 no. 8 unit Vehicle shed constructed	Number of units constructed	-	-	8	8	8
85 km of feeder roads constructed	Kilometres covered	40	25	30	30	30
No. of boreholes rehabilitated	Number of boreholes constructed	15	5	10	10	10
District Agric office completed	Office block completed and in use	-	1	-	-	-

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of streetlights within the District	Reshaping of 15km feeder roads and others
Conduct regular water quality testing of all water systems in the District	Construction of 4No. Culvert at Kpetoe-Kpota, Ziope-Adzorvi, Kpetoe-Agohokpo and Amedikpui-Vedome
	Support Rural Electrification Project/Extension of Electricity
	Connect 2No. mechanized water schemes and pipe extension

	Construction of 5No. Borehole in the District
	Rehabilitate 5 no. boreholes and 3No. Piped schemes in the District
	Renovate 3No. Assembly staff bungalows
	Completion of 2 storey 20 Lockable Stores
	Support Community Initiated Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Education

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

2. Budget Programme Description

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

The programme covers issues relating to Health, Education, Gender Mainstreaming and People with Disability, the Aged, Children and Vulnerable people in our communities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Complete all on-going classroom block constructions.

Construct new classroom blocks.

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

Support Teacher Trainees

Give support to Education Service Programmes

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

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

The beneficiaries include pupils, teachers and management staff.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improve Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145
Construction of classroom blocks	Number of classroom blocks constructed	2	5	2	2	2
Increase number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	20	30	30

Increase support to needy but brilliant student to access second cycle education	Number of students supported	20	10	30	30	40
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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
Support Education-Scholarship to needy but brilliant student	Completion of 1No. Kitchen and Store with Ancillary facilities at Ziope SHS
Monitor and support Implementation teaching and learning including of Free SHS policy and DEOC	Completion of 5 No. 3 Unit Classroom Block,Office,Store, Teachers Common Room with ancillary facilities
Support annual STMIE clinics	Construction of 5No. Kindergarten Blocks at Adedome, Keklebesi, Anglican Sch-Kpetoe, Mangotideke and Korstrala
Monitor BECE and WASSCE and organize annual mock examinations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
CHPS Compound constructed	Number of CHPS Compound Constructed	2	2	1	1	1
Malaria Control Activities	Reduced Malaria cases	150	100	250	250	250
National Immunisation programme Supported	0-5 Years Immunized	625	475	720	750	800
HIV/AIDS Programme Supported	No of People Living With HIV/AIDS (PLWHIV)	62	78	100	120	140

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support National Immunisation and Malaria Programme	1No. CHPS Compounds constructed at Honugo
Conduct quarterly DAC/DRMT meetings and organise World AIDS Day	Construction of 1No. Maternity Block, 1No. 6-Unit Nurses quarters in the District and 1No.CHPS Compound at Yevi
Supply of medical equipment to health facilities	
Undertake Prevention of mother-to-child transmission of HIV activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The department is primarily made up of Social Welfare Unit and Community Development Unit with source of funding being central government transfer for decentralised departments, District Assemblies Common Fund and the internally generated funds of the District Assembly. The major beneficiaries of programmes carried out by the department are the disadvantaged, vulnerable and excluded people in community or society. The current staff strength of the programmes is seven (5) and the major challenge of the sub-program is the untimely release of funds to execute projects or social services.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	1,956 persons out of 130,000	1,956 persons out of 130,000	2156 persons out of 130,000	3156 persons out of 150,000	4418 persons out of 150,000
Payment to persons with disability	Number of persons benefited/amount benefited	800 out of 160,000	800 out of 160,000	920 out of 160,000	1000 out of 160,000	1050 out of 160,000
Child protection and Education	No. of children benefited	25	7	50	70	85
Monitor the operations of NGOs/CBOs (CSOs)	No. of NGOs/CBOs activities monitored	2	3	10	10	10
Mass meeting for community Development	Communities benefited	36	50	50	50	50
Children Abused And Exploited Are Advocated For	Number of children benefited	-	-	10	15	21

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Provision of financial support and technical aids, assistive devices and equipment for PWDs.	
Organize public sensitization programmes on child labour and child trafficking, domestic violence, marriages, family laws etc	
Quarterly meetings of District Fund Management Committee & Ghana Federation of the Disables	
Support the expansion of LEAP to cover 30 Communities in the District	
Payment to 17 Caterers on School Feeding Programme	
Capacity building on hygiene, nutrition and food preservation	
Undertake regular monitoring of Ghana School Feeding Programme	
Undertake skills training, entrepreneurship and apprenticeship programmes for 800 women	
Awareness creation on women participation in governance and decision making	
Carry out 8No. sensitization programmes on gender equality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The various units (Extension, crops, livestock, Women in Agric Development, MIS) of the departments in collaboration with other units of the Ministry of Food and Agriculture (PPRS and

veterinary) would be involved in delivering the sub-programme with 13 staff members. The sub-programme would be funded by GOG, DACF, IGF and donor funds. The target beneficiaries are primarily farmers and other actors along the value chain.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Group Development	-20 FBOs developed	7	8	20	25	25
Rallies/For a	40 rallies/ Fora organised	14	16	40	25	25
Planning Sessions	-12 Management and 30 Technical Review Meetings -1 District- wide and 4 zonal planning sessions	18	15	24	24	24
Supervisory/Monitoring	Monitoring/Supervisory visits various reports compiled (Monthly, Quarterly, mid-year and Annual Reports)	3	3	6	8	8
Farmer/Processor/Marketer/Aggregator Training	Training conducted	1500	1500	5000	6000	6500
Animal Health	Number of livestock and poultry vaccinated and treated Slaughter house	20,000	15,457	30,000	35,000	40,000
Capacity Building of staff	In-service Training sessions	3	3	8	8	8
Data collection	Annual Crop and Livestock survey Weekly market data collected from 2 markets	1	1	1	1	1
Pest and Disease Surveillance	Number of Visits	38	36	80	80	84

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 farmers day celebration to award hard working farmers	Completion of district agric office
Promote 'Planting for Food and Jobs' campaign through organisation of 4 stakeholders consultative meetings with implementing partners	
Conduct Pest and Disease surveillance of major crops and livestock in all 4 zones by 2019	
Organize 1 District RELC planning Session by 2019 and Embark on 6,000 field and home visits by 25 Technical staff by 2019	
Train 300 Livestock farmers on the use of I-2 vaccine on local poultry against the Newcastle disease	
Conduct 30 field demonstrations on maize, cassava, vegetables/field days/study tours to enhance adoption of improved technologies	
Train 25 technical staff and 30 livestock farmers on the prevention of scheduled diseases	
Train 25 Technical staff on Irrigation techniques	
Organize 12 Monthly management and 12 Technical Review Meetings for District staff and M/DDAs by 2019/Carry out 500 Monitoring and supervisory visits and compile Monthly, Quarterly, Midyear and Annual reports by DAOs, DDAs and DPCU	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Environmental and Sanitation Unit

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Description

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

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

The sub – programme undertakes the following activities

- Premises Inspection (Domestic, Eating, Housing, School, Industrial, Hospitality, market)
- Collection and sanitary disposal of waste including Solid or Dry Waste, Excreta or Liquid Waste, (CLTS implementation), Special Industrial and other hazardous Waste.
- Storm-water Drainage and Silage Conveyance;
- Cleansing of markets and other public places
- Control of pests and vector
- Environmental Sanitation and hygiene Education
- Food hygiene
- Inspection and Law enforcement of sanitary regulations
- Disposal of the dead
- Control of stray animals
- Monitoring and observation of environmental standards
- Monitoring of Zoomlion activities

Staff strength

The Environmental Health Unit has a total staff strength is 18. Male 6, Female 12
The staffs comprise of only 1 Professional Class and 16 Sub Professional Class as follows;

- 1 Senior staff

- 17 Junior staff

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

The unit has no permanent district office, but there are offices at the two Area Councils, Agotime and Ziope. The Area Councils are headed by junior staff as Zonal Officers.

The source of funding is from the Central Administration.

The challenges faced by the Unit include; inadequate supply of logistics like stationery, lack of funds to run recurrent expenditure, lack of means of transport to reach out to outstation, inadequate furniture and no sanitary tools.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
CLTS Implementation in 50 Communities	No. of Communities declared ODF	13	20	35	55	65
Medical Screening for food and drink items vendors/Sellers/ Operators	No. of beneficiaries Screened	998	1,556	1,700	1,800	2,000
Community durbars on hygiene and sanitation education	No. of communities	12	16	30	30	30

Stray animal arrest and Poundage	Amount received	1,020.00	1,200.00	1,350.00	1,450.00	1,500.00
Organize Monthly National Sanitation Days/ meetings	No. of Months	12	1	12	12	12
DEHO's Monitoring of Staff Activities on the field	No. of times On monitoring	0	6	10	10	12
Formation and Training of WATSANs	No. of WATSANs formed and Trained	0	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Monthly National Sanitation Days/ meetings	Renovate 5no. and procure 3.no refuse skips containers
Procure sanitary tools/ logistics	Construction of 1No. institutional latrines in the District
Properly acquire and document Assembly's final disposal site land	
Review, update and implement the (DESSAP/ ODF Plan)	
Promote the practice of household water treatment and safe storage in 3,040 households	

Intensify public education on food and personal hygiene/Medical Screening of food/drinks vendors	
Undertake disinfection, SIP and fumigation activities	
Trigger and sensitize 50 communities to attain ODF status (Household latrines)	
Revamp and train 20. No WSMTs in selected communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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	1,433,390		
130201 17.1 strengthen domestic resource mob.	8,054,622	41,600		
280101 Develop efficient land administration and management system	0	44,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,092,350		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,707,465		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	366,235		
550201 2.1 End hunger and ensure access to sufficient food	0	165,766		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	316,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,600,363		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	287,452		
Grand Total €	8,054,622	8,054,622	1	0.00

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Sensitization programmes	Two communities benefited i.e. Agotime & Ziope	3	4	4	4	4
Felling of overage trees at Ziope	8 households benefit	2	1	n/a	n/a	n/a
Distribution off relief items.	8 communities benefited	3	2	n/a	n/a	n/a

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education on disaster prevention and Management (Bush fire, Domestic Fire, Flood control.)	
Celebration of World Disaster Reduction Day	
Support the provision of relief items to disaster victims	
Organise 2no. Public education on climate change, vulnerability and adaptation mechanisms	
Initiate Programmes on Afforestation/Planting of 2000 Trees in schools, communities and bush fire affected areas in the District	

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
132 02 00 001 22	8,054,622.42	0.00	1,997,832.56	1,997,832.56
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Non-tax revenue enhanced				
From foreign governments(Current)	7,685,847.42	0.00	1,895,219.56	1,895,219.56
1331001 Central Government - GOG Paid Salaries	1,285,390.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,514,020.30	0.00	1,119,907.48	1,119,907.48
1331003 DACF - MP	320,000.00	0.00	240,401.05	240,401.05
1331008 Other Donors Support Transfers	69,287.23	0.00	34,643.61	34,643.61
1331009 Goods and Services- Decentralised Department	73,275.89	0.00	73,030.42	73,030.42
1331010 DDF-Capacity Building Grant	57,000.00	0.00	57,000.00	57,000.00
1331011 District Development Facility	366,874.00	0.00	370,237.00	370,237.00
Property income [GFS]	145,760.00	0.00	3,580.00	3,580.00
1413001 Property Rate	136,000.00	0.00	1,000.00	1,000.00
1415002 Ground Rent	2,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	1,200.00	1,200.00
1415019 Transit Quarters	5,760.00	0.00	1,380.00	1,380.00
Sales of goods and services	217,915.00	0.00	95,293.00	95,293.00
1422005 Chop Bar License	500.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	20.00	20.00
1422010 Bicycle License	1,000.00	0.00	662.00	662.00
1422011 Artisan / Self Employed	1,000.00	0.00	721.00	721.00
1422015 Fuel Dealers	4,000.00	0.00	920.00	920.00
1422017 Hotel / Night Club	6,290.00	0.00	90.00	90.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	902.00	902.00
1422020 Taxicab / Commercial Vehicles	1,150.00	0.00	855.00	855.00
1422024 Private Education Int.	1,000.00	0.00	320.00	320.00
1422025 Private Professionals	850.00	0.00	9,390.00	9,390.00
1422038 Hairdressers / Dress	700.00	0.00	105.00	105.00
1422044 Financial Institutions	8,000.00	0.00	1,585.00	1,585.00
1422052 Mechanics	500.00	0.00	100.00	100.00
1422128 Telecommunication Companies	5,000.00	0.00	4,200.00	4,200.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	4,850.00	4,850.00
1423001 Markets	65,000.00	0.00	51,414.00	51,414.00
1423002 Livestock / Kraals	1,200.00	0.00	440.00	440.00
1423005 Registration of Contractors	5,000.00	0.00	4,190.00	4,190.00
1423006 Burial Fees	300.00	0.00	50.00	50.00
1423010 Export of Commodities	78,825.00	0.00	5,090.00	5,090.00
1423012 Sub Metro Managed Toilets	1,400.00	0.00	290.00	290.00
1423018 Loading Fees	8,500.00	0.00	7,487.00	7,487.00
1423075 Boreholes Proceeds	15,000.00	0.00	0.00	0.00
1423078 Business registration	1,000.00	0.00	1,612.00	1,612.00
Non-Performing Assets Recoveries	5,100.00	0.00	3,740.00	3,740.00

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
1450007 Other Sundry Recoveries	5,100.00	0.00	3,740.00	3,740.00
Grand Total	8,054,622.42	0.00	1,997,832.56	1,997,832.56

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziopie District - Kpetoe	0	0	0	8,054,622	8,068,956	8,135,168
GOG Sources	0	0	0	1,358,665	1,371,519	1,372,252
Management and Administration	0	0	0	455,690	460,247	460,247
Infrastructure Delivery and Management	0	0	0	201,754	203,518	203,772
Social Services Delivery	0	0	0	111,070	112,037	112,181
Economic Development	0	0	0	342,575	345,666	346,001
Environmental and Sanitation Management	0	0	0	247,576	250,051	250,051
IGF Sources	0	0	0	368,775	370,255	372,463
Management and Administration	0	0	0	263,665	265,145	266,302
Infrastructure Delivery and Management	0	0	0	76,110	76,110	76,871
Social Services Delivery	0	0	0	19,000	19,000	19,190
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	320,000	320,000	323,200
Management and Administration	0	0	0	149,500	149,500	150,995
Social Services Delivery	0	0	0	170,500	170,500	172,205
DACF ASSEMBLY Sources	0	0	0	5,247,986	5,247,986	5,300,465
Management and Administration	0	0	0	811,785	811,785	819,903
Infrastructure Delivery and Management	0	0	0	1,206,000	1,206,000	1,218,060
Social Services Delivery	0	0	0	2,861,200	2,861,200	2,889,812
Economic Development	0	0	0	58,000	58,000	58,580
Environmental and Sanitation Management	0	0	0	311,000	311,000	314,110
DACF PWD Sources	0	0	0	266,035	266,035	268,695
Social Services Delivery	0	0	0	266,035	266,035	268,695
CIDA Sources	0	0	0	69,287	69,287	69,980
Economic Development	0	0	0	69,287	69,287	69,980
DDF Sources	0	0	0	423,874	423,874	428,113
Management and Administration	0	0	0	57,000	57,000	57,570
Infrastructure Delivery and Management	0	0	0	336,874	336,874	340,243
Social Services Delivery	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,054,622	8,068,956	8,135,168

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziopie District - Kpetoe	0	0	0	8,054,622	8,068,956	8,135,168
Management and Administration	0	0	0	1,737,640	1,743,677	1,755,016
SP1.1: General Administration	0	0	0	1,490,227	1,495,981	1,505,129
21 Compensation of employees [GFS]	0	0	0	575,462	581,216	581,216
211 Wages and salaries [GFS]	0	0	0	487,462	492,336	492,336
21110 Established Position	0	0	0	427,462	431,736	431,736
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	88,000	88,880	88,880
21210 Actual social contributions [GFS]	0	0	0	88,000	88,880	88,880
22 Use of goods and services	0	0	0	458,565	458,565	463,151
221 Use of goods and services	0	0	0	458,565	458,565	463,151
22101 Materials - Office Supplies	0	0	0	211,165	211,165	213,277
22102 Utilities	0	0	0	25,400	25,400	25,654
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	49,000	49,000	49,490
28 Other expense	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
31 Non Financial Assets	0	0	0	403,200	403,200	407,232
311 Fixed assets	0	0	0	403,200	403,200	407,232
31112 Nonresidential buildings	0	0	0	348,200	348,200	351,682
31121 Transport equipment	0	0	0	55,000	55,000	55,550
SP1.2: Finance and Revenue Mobilization	0	0	0	69,828	70,110	70,526
21 Compensation of employees [GFS]	0	0	0	28,228	28,510	28,510
211 Wages and salaries [GFS]	0	0	0	28,228	28,510	28,510
21110 Established Position	0	0	0	28,228	28,510	28,510
22 Use of goods and services	0	0	0	41,600	41,600	42,016
221 Use of goods and services	0	0	0	41,600	41,600	42,016
22101 Materials - Office Supplies	0	0	0	9,600	9,600	9,696
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.3: Planning, Budgeting and Coordination	0	0	0	110,585	110,585	111,691
22 Use of goods and services	0	0	0	110,585	110,585	111,691
221 Use of goods and services	0	0	0	110,585	110,585	111,691
22101 Materials - Office Supplies	0	0	0	14,585	14,585	14,731
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	10,000	10,000	10,100

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	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP1.5: Human Resource Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	57,000	57,000	57,570
221 Use of goods and services	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
Infrastructure Delivery and Management	0	0	0	1,820,738	1,822,502	1,838,946
SP2.1 Physical and Spatial Planning	0	0	0	104,467	105,072	105,512
21 Compensation of employees [GFS]	0	0	0	60,467	61,072	61,072
211 Wages and salaries [GFS]	0	0	0	60,467	61,072	61,072
21110 Established Position	0	0	0	60,467	61,072	61,072
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,716,271	1,717,430	1,733,434
21 Compensation of employees [GFS]	0	0	0	115,908	117,067	117,067
211 Wages and salaries [GFS]	0	0	0	115,908	117,067	117,067
21110 Established Position	0	0	0	115,908	117,067	117,067
22 Use of goods and services	0	0	0	417,379	417,379	421,553
221 Use of goods and services	0	0	0	417,379	417,379	421,553
22101 Materials - Office Supplies	0	0	0	72,379	72,379	73,103
22106 Repairs - Maintenance	0	0	0	345,000	345,000	348,450
31 Non Financial Assets	0	0	0	1,182,984	1,182,984	1,194,814
311 Fixed assets	0	0	0	1,182,984	1,182,984	1,194,814
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	872,984	872,984	881,714
31131 Infrastructure Assets	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	3,457,805	3,458,772	3,492,383
SP3.1 Education and Youth Development	0	0	0	2,707,465	2,707,465	2,734,540

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	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	42,900	42,900	43,329
22102 Utilities	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	155,500	155,500	157,055
282 Miscellaneous other expense	0	0	0	155,500	155,500	157,055
28210 General Expenses	0	0	0	155,500	155,500	157,055
31 Non Financial Assets	0	0	0	2,492,965	2,492,965	2,517,895
311 Fixed assets	0	0	0	2,492,965	2,492,965	2,517,895
31112 Nonresidential buildings	0	0	0	2,492,965	2,492,965	2,517,895
SP3.2 Health Delivery	0	0	0	366,235	366,235	369,998
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	321,235	321,235	324,448
311 Fixed assets	0	0	0	321,235	321,235	324,448
31112 Nonresidential buildings	0	0	0	321,235	321,235	324,448
SP3.3 Social Welfare and Community Development	0	0	0	384,105	385,072	387,946
21 Compensation of employees [GFS]	0	0	0	96,653	97,619	97,619
211 Wages and salaries [GFS]	0	0	0	96,653	97,619	97,619
21110 Established Position	0	0	0	96,653	97,619	97,619
22 Use of goods and services	0	0	0	277,452	277,452	280,227
221 Use of goods and services	0	0	0	277,452	277,452	280,227
22101 Materials - Office Supplies	0	0	0	231,117	231,117	233,428
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	7,335	7,335	7,408
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	474,862	477,953	479,611
SP4.2 Agricultural Development	0	0	0	474,862	477,953	479,611
21 Compensation of employees [GFS]	0	0	0	309,097	312,187	312,187
211 Wages and salaries [GFS]	0	0	0	309,097	312,187	312,187
21110 Established Position	0	0	0	309,097	312,187	312,187

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	125,766	125,766	127,023
221 Use of goods and services	0	0	0	125,766	125,766	127,023
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	51,969	51,969	52,489
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	29,797	29,797	30,095
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	563,576	566,051	569,211
SP5.1 Disaster prevention and Management	0	0	0	131,089	132,400	132,400
21 Compensation of employees [GFS]	0	0	0	131,089	132,400	132,400
211 Wages and salaries [GFS]	0	0	0	131,089	132,400	132,400
21110 Established Position	0	0	0	131,089	132,400	132,400
SP5.2 Natural Resource Conservation	0	0	0	432,486	433,651	436,811
21 Compensation of employees [GFS]	0	0	0	116,486	117,651	117,651
211 Wages and salaries [GFS]	0	0	0	116,486	117,651	117,651
21110 Established Position	0	0	0	116,486	117,651	117,651
22 Use of goods and services	0	0	0	316,000	316,000	319,160
221 Use of goods and services	0	0	0	316,000	316,000	319,160
22101 Materials - Office Supplies	0	0	0	29,500	29,500	29,795
22102 Utilities	0	0	0	80,000	80,000	80,800
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	154,500	154,500	156,045
22108 Consulting Services	0	0	0	1,000	1,000	1,010
Grand Total	0	0	0	8,054,622	8,068,956	8,135,168

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			Total GOG	Comp. of Emp.	STATUTORY			Others	Development Partner Funds			Grand Total	
			Goods/Service	Capex	Total			Capex	ABFA	Goods		Service	Capex	Tot. External		
Agotime Ziopie District - Kpetoe Management and Administration	1,285,930	1,728,860	3,912,400	6,926,651	148,000	99,665	121,110	388,775	0	0	0	0	162,837	336,874	493,161	8,054,622
Central Administration	455,690	613,985	348,200	1,416,975	148,000	60,665	55,000	263,665	0	0	0	0	57,000	0	57,000	1,737,640
Administration (Assembly Office)	427,462	583,085	348,200	1,338,747	148,000	49,065	55,000	252,065	0	0	0	0	57,000	0	57,000	1,667,812
Finance	28,228	30,900	0	58,228	0	11,600	0	11,600	0	0	0	0	0	0	0	1,667,812
Infrastructure Delivery and Management	28,228	30,900	0	58,228	0	11,600	0	11,600	0	0	0	0	0	0	0	69,828
Physical Planning	176,375	461,379	780,000	1,407,754	0	10,000	66,110	76,110	0	0	0	0	0	336,874	336,874	1,620,738
Office of Departmental Head	60,467	39,000	0	99,467	0	5,000	0	5,000	0	0	0	0	0	0	0	104,467
Works	60,467	39,000	0	99,467	0	5,000	0	5,000	0	0	0	0	0	0	0	104,467
Office of Departmental Head	115,908	412,379	780,000	1,308,287	0	5,000	66,110	71,110	0	0	0	0	0	336,874	336,874	1,716,271
Public Works	115,908	0	0	115,908	0	0	0	0	0	0	0	0	0	0	0	115,908
Feeder Roads	0	394,000	780,000	1,174,000	0	5,000	66,110	71,110	0	0	0	0	0	336,874	336,874	1,591,984
Social Services Delivery	0	18,379	0	18,379	0	0	0	0	0	0	0	0	0	0	0	18,379
Education, Youth and Sports	96,653	261,917	2,784,200	3,142,770	0	19,000	0	19,000	0	0	0	0	0	30,000	30,000	3,457,805
Office of Departmental Head	0	205,500	2,492,965	2,698,465	0	9,000	0	9,000	0	0	0	0	0	0	0	2,707,465
Health	0	205,500	2,492,965	2,698,465	0	9,000	0	9,000	0	0	0	0	0	0	0	2,707,465
Hospital services	0	40,800	291,235	331,235	0	5,000	0	5,000	0	0	0	0	0	30,000	30,000	366,235
Social Welfare & Community Development	0	40,000	291,235	331,235	0	5,000	0	5,000	0	0	0	0	0	30,000	30,000	366,235
Office of Departmental Head	96,653	16,417	0	113,070	0	5,000	0	5,000	0	0	0	0	0	0	0	394,105
Economic Development	96,653	16,417	0	113,070	0	5,000	0	5,000	0	0	0	0	0	0	0	394,105
Agriculture	309,097	91,479	0	400,575	0	5,000	0	5,000	0	0	0	0	69,287	0	69,287	474,862
Environmental and Sanitation Management	309,097	91,479	0	400,575	0	5,000	0	5,000	0	0	0	0	69,287	0	69,287	474,862
Health	309,097	91,479	0	400,575	0	5,000	0	5,000	0	0	0	0	69,287	0	69,287	474,862
Environmental Health Unit	247,576	311,000	0	558,576	0	5,000	0	5,000	0	0	0	0	0	0	0	563,576
	247,576	311,000	0	558,576	0	5,000	0	5,000	0	0	0	0	0	0	0	563,576
	247,576	311,000	0	558,576	0	5,000	0	5,000	0	0	0	0	0	0	0	563,576

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 427,462
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	
Compensation of employees [GFS]			427,462
Objective	000000	Compensation of Employees	427,462
Program	91001	Management and Administration	427,462
Sub-Program	91001001	SP1.1: General Administration	427,462
Operation	000000	0.0 0.0 0.0	427,462
Wages and salaries (GFS)			427,462
2111001 Established Post			427,462

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 252,065
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	
Compensation of employees [GFS]			148,000
Objective	000000	Compensation of Employees	148,000
Program	91001	Management and Administration	148,000
Sub-Program	91001001	SP1.1: General Administration	148,000
Operation	000000	0.0 0.0 0.0	148,000
Wages and salaries (GFS)			60,000
2111102 Monthly paid and casual labour			60,000
Social contributions (GFS)			88,000
2121004 End of Service Benefit (ESB/Ex-Gratia)			88,000
Use of goods and services			47,065
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	47,065
Program	91001	Management and Administration	47,065
Sub-Program	91001001	SP1.1: General Administration	40,065
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	23,000
Use of goods and services			23,000
2210201 Electricity charges			1,000
2210301 Cleaning Materials			2,000
2210510 Other Night allowances			10,000
2210705 Hotel Accommodation			5,000
2210902 Official Celebrations			5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	6,665
Use of goods and services			6,665
2210101 Printed Material and Stationery			1,665
2210203 Telecommunications			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	7,000
Use of goods and services			7,000
2210103 Refreshment Items			2,000
2210113 Feeding Cost			2,000
2210202 Water			3,000
Operation	910805	910805 - Administrative and technical meetings 1.0 1.0 1.0	3,400
Use of goods and services			3,400
2210113 Feeding Cost			2,000
2210202 Water			400
2210904 Substructure Allowances			1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	3,000
Use of goods and services			3,000
2210509 Other Travel and Transportation			1,000
2210711 Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						
	2210505	Running Cost - Official Vehicles				3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				1,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	1,000
Use of goods and services						
	2210711	Public Education and Sensitization				1,000
Other expense						
						2,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001001	SP1.1: General Administration				2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Miscellaneous other expense						
	2821010	Contributions				2,000
Non Financial Assets						
						55,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	55,000
Fixed assets						
	3112105	Motor Bike, bicycles etc				55,000

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	
Function Code	70111	Exec. & leg. Organs (cs)				149,500	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta					
Location Code	0407100	Adaklu-Anyigbe - Kpetoe					
Use of goods and services						135,500	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				135,500	
Program	91001	Management and Administration				135,500	
Sub-Program	91001001	SP1.1: General Administration				135,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Use of goods and services							
	2210102	Office Facilities, Supplies and Accessories				15,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	90,500	
Use of goods and services							
	2210110	Specialised Stock				90,500	
	2210120	Purchase of Petty Tools/Implements				2,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	30,000	
Use of goods and services							
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000	
Other expense							14,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				14,000	
Program	91001	Management and Administration				14,000	
Sub-Program	91001001	SP1.1: General Administration				14,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000	
Miscellaneous other expense							
	2821009	Donations				14,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	781,785
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Aqotime Ziope District - Kpetoe_Central Administration Administration (Assembly Office)_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Use of goods and services					393,585	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			393,585	
Program	91001	Management and Administration			393,585	
Sub-Program	91001001	SP1.1: General Administration			283,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	93,000
Use of goods and services					93,000	
2210111	Other Office Materials and Consumables				2,000	
2210201	Electricity charges				10,000	
2210301	Cleaning Materials				1,000	
2210509	Other Travel and Transportation				10,000	
2210510	Other Night allowances				30,000	
2210705	Hotel Accommodation				20,000	
2210902	Official Celebrations				20,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210101	Printed Material and Stationery				8,000	
2210102	Office Facilities, Supplies and Accessories				5,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210103	Refreshment Items				3,000	
2210110	Specialised Stock				20,000	
2210113	Feeding Cost				10,000	
2210120	Purchase of Petty Tools/Implements				5,000	
2210202	Water				2,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210106	Oils and Lubricants				10,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	47,000
Use of goods and services					47,000	
2210113	Feeding Cost				20,000	
2210202	Water				4,000	
2210904	Substructure Allowances				23,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	80,000
Use of goods and services					80,000	
2210103	Refreshment Items				5,000	
2210113	Feeding Cost				10,000	
2210503	Fuel and Lubricants - Official Vehicles				3,000	
2210711	Public Education and Sensitization				32,000	
2210801	Local Consultants Fees				30,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				104,585
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210509	Other Travel and Transportation				5,000	
2210711	Public Education and Sensitization				10,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	55,000
Use of goods and services					55,000	
2210406	Rental of Vehicles				1,000	
2210503	Fuel and Lubricants - Official Vehicles				50,000	
2210505	Running Cost - Official Vehicles				4,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	34,585
Use of goods and services					34,585	
2210102	Office Facilities, Supplies and Accessories				5,000	
2210103	Refreshment Items				1,000	
2210113	Feeding Cost				8,585	
2210904	Substructure Allowances				20,000	
Sub-Program	91001004	SP1.4: Legislative Oversights				6,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210110	Specialised Stock				6,000	
Other expense					40,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001001	SP1.1: General Administration			37,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	37,000
Miscellaneous other expense					37,000	
2821009	Donations				20,000	
2821010	Contributions				5,000	
2821011	Tuition Fees				12,000	
Sub-Program	91001004	SP1.4: Legislative Oversights				3,000
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821007	Court Expenses				3,000	
Non Financial Assets					348,200	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			348,200	
Program	91001	Management and Administration			348,200	
Sub-Program	91001001	SP1.1: General Administration			348,200	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	348,200
Fixed assets					348,200	
3111204	Office Buildings				348,200	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	57,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				57,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		57,000
Program	91001	Management and Administration		57,000
Sub-Program	91001005	SP1.5: Human Resource Management		57,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210710 Staff Development				57,000
Total Cost Centre				1,667,812

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,228
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1320200001	Agotime Ziope District - Kpetoe_Finance_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Compensation of employees [GFS]				28,228
Objective	000000	Compensation of Employees		28,228
Program	91001	Management and Administration		28,228
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		28,228
Operation	000000		0.0 0.0 0.0	28,228
Wages and salaries [GFS]				28,228
2111001 Established Post				28,228
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,600
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1320200001	Agotime Ziope District - Kpetoe_Finance_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				11,600
Objective	130201	17.1 strengthen domestic resource mob.		11,600
Program	91001	Management and Administration		11,600
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		11,600
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	11,600
Use of goods and services				11,600
2210122 Value Books				9,600
2210510 Other Night allowances				1,000
2210511 Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1320200001	Agotime Ziope District - Kpetoe_Finance_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210710 Staff Development				10,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				69,828

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70980	Education n.e.c		
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		
Use of goods and services				9,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		9,000
Program	91003	Social Services Delivery		9,000
Sub-Program	91003001	SP3.1 Education and Youth Development		9,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210110 Specialised Stock				6,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210118 Sports, Recreational and Cultural Materials				1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210103 Refreshment Items				1,000
2210110 Specialised Stock				1,000
Amount (GH¢)				110,500
Other expense				110,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,500
Program	91003	Social Services Delivery		110,500
Sub-Program	91003001	SP3.1 Education and Youth Development		110,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	110,500
Miscellaneous other expense				110,500
2821011 Tuition Fees				50,500
2821019 Scholarship and Bursaries				60,000
Non Financial Assets				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111205 School Buildings				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,527,965
Function Code	70980	Education n.e.c		
Organisation	1320301001	Aqotime Ziope District - Kpetoe, Education, Youth and Sports Office of Departmental Head, Central Administration Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Use of goods and services				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210118 Sports, Recreational and Cultural Materials				4,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	43,000
Use of goods and services				43,000
2210101 Printed Material and Stationery				1,500
2210103 Refreshment Items				4,000
2210106 Oils and Lubricants				2,000
2210113 Feeding Cost				2,400
2210115 Textbooks and Library Books				20,000
2210202 Water				100
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210509 Other Travel and Transportation				5,000
Other expense				45,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		45,000
Program	91003	Social Services Delivery		45,000
Sub-Program	91003001	SP3.1 Education and Youth Development		45,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
Non Financial Assets				2,432,965
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,432,965
Program	91003	Social Services Delivery		2,432,965
Sub-Program	91003001	SP3.1 Education and Youth Development		2,432,965
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,432,965
Fixed assets				2,432,965

3111205	School Buildings	500,000
3111256	WIP - School Buildings	1,932,965
Total Cost Centre		2,707,465

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 247,576
Function Code	70740	Public health services	
Organisation	1320402001	Agotime Ziopie District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Compensation of employees [GFS]			247,576
Objective	000000	Compensation of Employees	247,576
Program	91005	Environmental and Sanitation Management	247,576
Sub-Program	91005001	SP5.1 Disaster prevention and Management	131,089
Operation	000000		131,089

Wages and salaries [GFS]			131,089
2111001 Established Post			131,089
Sub-Program	91005002	SP5.2 Natural Resource Conservation	116,486
Operation	000000		116,486

Wages and salaries [GFS]			116,486
2111001 Established Post			116,486

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70740	Public health services	
Organisation	1320402001	Agotime Ziopie District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000

Use of goods and services			3,000
2210509 Other Travel and Transportation			3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	500

Use of goods and services			500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			500
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,500

Use of goods and services			1,500
2210106 Oils and Lubricants			500
2210120 Purchase of Petty Tools/Implements			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 311,000
Function Code	70740	Public health services	
Organisation	1320402001	Agotime Ziopie District - Kpetoe_Health_Environmental Health Unit_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			311,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	311,000
Program	91005	Environmental and Sanitation Management	311,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	311,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	6,000

Use of goods and services			6,000
2210710 Staff Development			6,000
Operation	910111	910111 - DATA COLLECTION	15,000

Use of goods and services			15,000
2210103 Refreshment Items			1,000
2210113 Feeding Cost			2,000
2210509 Other Travel and Transportation			3,000
2210701 Training Materials			8,000
2210801 Local Consultants Fees			1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	140,000

Use of goods and services			140,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			140,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000

Use of goods and services			70,000
2210110 Specialised Stock			25,000
2210405 Rental of Land and Buildings			45,000
Operation	910901	910901 - Environmental sanitation Management	80,000

Use of goods and services			80,000
2210205 Sanitation Charges			80,000

Total Cost Centre 563,576

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70731	General hospital services (IS)	
Organisation	1320403001	Agotime Ziope District - Kpetoe_Health_Hospital services_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210106	Oils and Lubricants			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 331,235
Function Code	70731	General hospital services (IS)	
Organisation	1320403001	Agotime Ziope District - Kpetoe_Health_Hospital services_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	40,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000

Operation	910502	910502 - Clinical services	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210104	Medical Supplies			30,000

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210505	Running Cost - Official Vehicles			2,000

			Non Financial Assets	291,235
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		291,235
Program	91003	Social Services Delivery		291,235
Sub-Program	91003002	SP3.2 Health Delivery		291,235

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	291,235
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Fixed assets				291,235
3111207	Health Centres			191,235
3111253	WIP - Health Centres			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 30,000
Function Code	70731	General hospital services (IS)	
Organisation	1320403001	Agotime Ziope District - Kpetoe_Health_Hospital services_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Non Financial Assets	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111253	WIP - Health Centres			30,000

Total Cost Centre				366,235
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 342,575
Function Code	70421	Agriculture cs	
Organisation	132060001	Agotime Ziopie District - Kpetoe_Agriculture_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

Compensation of employees [GFS]				309,097
Objective	000000	Compensation of Employees		309,097
Program	91004	Economic Development		309,097
Sub-Program	91004002	SP4.2 Agricultural Development		309,097
Operation	000000		0.0 0.0 0.0	309,097

Wages and salaries (GFS)				309,097
2111001 Established Post				309,097

Use of goods and services				33,479
Objective	550201	2.1 End hunger and ensure access to sufficient food		33,479
Program	91004	Economic Development		33,479
Sub-Program	91004002	SP4.2 Agricultural Development		33,479
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,511

Use of goods and services				3,511
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,511
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	999

Use of goods and services				999
2210711 Public Education and Sensitization				999
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,490

Use of goods and services				5,490
2210502 Maintenance and Repairs - Official Vehicles				1,011
2210511 Local travel cost				4,479
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210201 Electricity charges				2,000
2210509 Other Travel and Transportation				3,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	13,479

Use of goods and services				13,479
2210503 Fuel and Lubricants - Official Vehicles				13,479
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70421	Agriculture cs	
Organisation	132060001	Agotime Ziopie District - Kpetoe_Agriculture_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210202 Water				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 58,000
Function Code	70421	Agriculture cs		
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	18,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			18,000
Program	91004	Economic Development			18,000
Sub-Program	91004002	SP4.2 Agricultural Development			18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	6,000

Use of goods and services				6,000	
2210103 Refreshment Items				3,000	
2210503 Fuel and Lubricants - Official Vehicles				3,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210110 Specialised Stock				10,000
2210116 Chemicals and Consumables				2,000

				Other expense	40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			40,000
Program	91004	Economic Development			40,000
Sub-Program	91004002	SP4.2 Agricultural Development			40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	40,000

Miscellaneous other expense				40,000
2821008 Awards and Rewards				40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		Total By Fund Source 69,287
Function Code	70421	Agriculture cs		
Organisation	132060001	Agotime Ziope District - Kpetoe_Agriculture_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	69,287
Objective	550201	2.1 End hunger and ensure access to sufficient food			69,287
Program	91004	Economic Development			69,287
Sub-Program	91004002	SP4.2 Agricultural Development			69,287
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0 1.0 1.0	10,000

Use of goods and services				10,000	
2210710 Staff Development				10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	10,000

Use of goods and services				10,000	
2210112 Uniform and Protective Clothing				10,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		1.0 1.0 1.0	20,000

Use of goods and services				20,000	
2210502 Maintenance and Repairs - Official Vehicles				5,000	
2210503 Fuel and Lubricants - Official Vehicles				15,000	
Operation	910111	910111 - DATA COLLECTION		1.0 1.0 1.0	5,000

Use of goods and services				5,000	
2210509 Other Travel and Transportation				5,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0 1.0 1.0	9,287

Use of goods and services				9,287	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,287	
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	5,000

Use of goods and services				5,000	
2210606 Maintenance of General Equipment				5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210110 Specialised Stock				10,000

Total Cost Centre 474,862

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 67,467
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Compensation of employees [GFS]			60,467
Objective	000000	Compensation of Employees	60,467
Program	91002	Infrastructure Delivery and Management	60,467
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	60,467
Operation	000000	0.0 0.0 0.0	60,467

Wages and salaries [GFS]			60,467
2111001 Established Post			60,467

			Amount (GH¢)
Use of goods and services			7,000
Objective	280101	Develop efficient land administration and management system	7,000
Program	91002	Infrastructure Delivery and Management	7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	7,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			5,000
Objective	280101	Develop efficient land administration and management system	5,000
Program	91002	Infrastructure Delivery and Management	5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	5,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210505 Running Cost - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 32,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1320701001	Agotime Ziope District - Kpetoe_Physical Planning_Office of Departmental Head_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Amount (GH¢)
Use of goods and services			22,000
Objective	280101	Develop efficient land administration and management system	22,000
Program	91002	Infrastructure Delivery and Management	22,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	22,000
Operation	911001	911001 - Land acquisition and registration 1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000
Operation	911002	911002 - Land use and Spatial planning 1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Other expense			10,000
Objective	280101	Develop efficient land administration and management system	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	10,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821018 Civic Numbering/Street Naming			10,000

Total Cost Centre			104,467
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	111,070
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziope District - Kpetoe, Social Welfare & Community Development, Office of Departmental Head, Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Compensation of employees [GFS]				96,653
Objective	000000	Compensation of Employees		96,653
Program	91003	Social Services Delivery		96,653
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		96,653
Operation	000000		0.0 0.0 0.0	96,653

Wages and salaries [GFS]				96,653
2111001 Established Post				96,653

Use of goods and services				14,417
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		14,417
Program	91003	Social Services Delivery		14,417
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,417
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	2,335

Use of goods and services				2,335
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,335
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210711 Public Education and Sensitization				1,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210106 Oils and Lubricants				2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	9,082

Use of goods and services				9,082
2210102 Office Facilities, Supplies and Accessories				2,582
2210113 Feeding Cost				500
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210510 Other Night allowances				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziope District - Kpetoe, Social Welfare & Community Development, Office of Departmental Head, Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

Use of goods and services				5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210509 Other Travel and Transportation				1,000
2210510 Other Night allowances				1,000

Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210106 Oils and Lubricants				2,000

Use of goods and services				2,000
2210106 Oils and Lubricants				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	266,035
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziopie District - Kpetoe, Social Welfare & Community Development, Office of Departmental Head, Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	256,035	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			256,035	
Program	91003	Social Services Delivery			256,035	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			256,035	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	4,000

Use of goods and services				4,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000		
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	252,035

Use of goods and services				252,035
2210110 Specialised Stock				220,035
2210113 Feeding Cost				4,000
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210509 Other Travel and Transportation				10,000
2210904 Substructure Allowances				10,000

				Other expense	10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Miscellaneous other expense				10,000
2821011 Tuition Fees				10,000
Total Cost Centre				384,105

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	115,908
Function Code	70610	Housing development		
Organisation	1321001001	Agotime Ziopie District - Kpetoe, Works, Office of Departmental Head, Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Compensation of employees [GFS]	115,908	
Objective	000000	Compensation of Employees			115,908	
Program	91002	Infrastructure Delivery and Management			115,908	
Sub-Program	91002002	SP2.2 Infrastructure Development			115,908	
Operation	000000		0.0	0.0	0.0	115,908

Wages and salaries [GFS]				115,908
2111001 Established Post				115,908

Total Cost Centre				115,908
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	71,110
Function Code	70610	Housing development		
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000	
Program	91002	Infrastructure Delivery and Management		5,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000	

Use of goods and services				5,000
2210611	Maintenance of Markets			5,000

				Non Financial Assets	66,110
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		66,110	
Program	91002	Infrastructure Delivery and Management		66,110	
Sub-Program	91002002	SP2.2 Infrastructure Development		66,110	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	66,110	

Fixed assets				66,110
3111303	Toilets			26,110
3111304	Markets			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,174,000
Function Code	70610	Housing development		
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta		
Location Code	0407100	Adaklu-Anyigbe - Kpetoe		

				Use of goods and services	394,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		394,000	
Program	91002	Infrastructure Delivery and Management		394,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		394,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	390,000	

Use of goods and services				390,000
2210108	Construction Material			50,000
2210602	Repairs of Residential Buildings			30,000
2210607	Repairs of Schools/Colleges			100,000
2210610	Maintenance of Drains			50,000
2210611	Maintenance of Markets			100,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			30,000
2210617	Street Lights/Traffic Lights			30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210106	Oils and Lubricants			4,000

				Non Financial Assets	780,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		780,000	
Program	91002	Infrastructure Delivery and Management		780,000	
Sub-Program	91002002	SP2.2 Infrastructure Development		780,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	780,000	

Fixed assets				780,000
3111306	Bridges			300,000
3111308	Feeder Roads			200,000
3113108	Furniture and Fittings			80,000
3113162	WIP - Water Systems			200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 336,874
Function Code	70610	Housing development	
Organisation	1321002001	Agotime Ziope District - Kpetoe_Works_Public Works_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Non Financial Assets	336,874
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		336,874
Program	91002	Infrastructure Delivery and Management		336,874
Sub-Program	91002002	SP2.2 Infrastructure Development		336,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	336,874

Fixed assets			336,874
3111253	WIP - Health Centres		20,000
3111256	WIP - School Buildings		10,000
3111354	WIP - Markets		306,874
<i>Total Cost Centre</i>			<i>1,581,984</i>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 18,379
Function Code	70451	Road transport	
Organisation	1321004001	Agotime Ziope District - Kpetoe_Works_Feeder Roads_Volta	
Location Code	0407100	Adaklu-Anyigbe - Kpetoe	

			Use of goods and services	18,379
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		18,379
Program	91002	Infrastructure Delivery and Management		18,379
Sub-Program	91002002	SP2.2 Infrastructure Development		18,379
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,379

Use of goods and services			18,379
2210102	Office Facilities, Supplies and Accessories		18,379
<i>Total Cost Centre</i>			<i>18,379</i>
<i>Total Vote</i>			<i>8,054,622</i>

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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Agotime Ziope District - Kpetee Management and Administration	1,285,930	1,728,880	3,872,400	6,926,651	148,000	98,665	121,110	388,775	0	0	0	182,837	388,874	493,161	8,954,622
	453,690	613,985	348,200	1,416,975	148,000	60,665	55,000	263,865	0	0	0	57,000	0	57,000	1,737,640
SP1.1: General Administration	427,482	469,500	348,200	1,245,182	148,000	42,065	55,000	245,065	0	0	0	0	0	0	1,490,227
SP1.2: Finance and Revenue Mobilization	28,228	30,000	0	58,228	0	11,600	0	11,600	0	0	0	0	0	0	69,828
SP1.3: Planning, Budgeting and Coordination	0	104,585	0	104,585	0	6,000	0	6,000	0	0	0	0	0	0	110,585
SP1.4: Legislative Oversight	0	9,000	0	9,000	0	1,000	0	1,000	0	0	0	0	0	0	10,000
SP1.5: Human Resource Management	0	0	0	0	0	0	0	0	0	0	0	57,000	0	57,000	57,000
Infrastructure Delivery and Management	176,375	451,379	780,000	1,407,754	0	10,000	66,110	76,110	0	0	0	0	338,874	338,874	1,820,738
SP2.1: Physical and Spatial Planning	60,467	39,000	0	99,467	0	5,000	0	5,000	0	0	0	0	0	0	104,467
SP2.2: Infrastructure Development	115,908	412,379	780,000	1,308,287	0	5,000	66,110	71,110	0	0	0	0	338,874	338,874	1,716,271
Social Services Delivery	96,653	261,917	2,784,200	3,142,770	0	19,000	0	19,000	0	0	0	0	30,000	30,000	3,457,805
SP3.1: Education and Youth Development	0	205,500	2,492,965	2,698,465	0	9,000	0	9,000	0	0	0	0	0	0	2,707,465
SP3.2: Health Delivery	0	40,000	291,235	331,235	0	5,000	0	5,000	0	0	0	0	30,000	30,000	366,235
SP3.3: Social Welfare and Community Development	96,653	16,417	0	113,070	0	5,000	0	5,000	0	0	0	0	0	0	384,105
Economic Development	309,097	91,479	0	400,575	0	5,000	0	5,000	0	0	0	69,287	0	69,287	478,862
SP4.2: Agricultural Development	309,097	91,479	0	400,575	0	5,000	0	5,000	0	0	0	69,287	0	69,287	478,862
Environmental and Sanitation Management	247,576	311,000	0	558,576	0	5,000	0	5,000	0	0	0	0	0	0	563,576
SP5.1: Disaster prevention and Management	131,089	0	0	131,089	0	0	0	0	0	0	0	0	0	0	131,089
SP5.2: Natural Resource Conservation	116,486	311,000	0	427,486	0	5,000	0	5,000	0	0	0	0	0	0	432,486