



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AFADZATO SOUTH DISTRICT ASSEMBLY

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PART A: STRATAGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Name of District

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

The District was carved out of Hohoe Municipality in 2012. It was established by Legislative Instrument (LI) 2079 and inaugurated on 28th June, 2012. Legally Afadzato South District is backed and governed by the 1992 Constitution, Local Governance Act, 2016 (Act 936) and PNDCL 327 amongst others.

Location and Size

The total land area of the District is 553.0 square Kilometers, approximately 3.06 % of the total land size of the Volta Region which is 20,570 square kilometers. The District is about 58km from Ho, the Volta regional capital, 20km from Hohoe and 200km from Accra.

Population Structure

The population of the District per projections from the 2010 Population and Housing Census (95,030) is **117,258** with 57,668 males and 59,590 females constituting 48.7 and 51.3 percent respectively. The population of the District represents 4.5 percent of that of the region.

More of the District's dwellers (81.3%) live in the rural areas with 18.7% in the urban areas.

2. Vision

The Afadzato South Assembly has a vision to become the epitome of sustainable development and a first-class District Assembly in Ghana.

3. Mission

The Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining

a strong agriculture base for further industrial development, being a leading tourist center in Ghana and preserving cultural heritage of her people and the region at large.

4. Goal

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

5. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district. Provides guidance, give direction to, and supervise the administrative authorities in the district.
- Performs delegated, legislative and executive functions in the context of decentralization.
- Responsible for the overall development of the district and ensure the preparation of development plans, annual and medium-term budgets of the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Local Governance Act 936 or by any other enactment.

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

6. DISTRICT ECONOMY

Agriculture

Agriculture is the main economic activity in the District, employing 72.8% of the population (2010 PHC). The major agriculture activities are in the following proportions: crop production (94.9% of households), livestock rearing (47.0% of households) and fish farming which also employs less than 1% (0.1% of households). Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, coffee, banana, avocado pear, citrus and mango among others. About 37.9% of the economically active population is employed in the industrial sector.

Market Centers

The District has three main market centres located at Ve-Koloenu, Logba Alakpeti and Have. The market days are on Fridays for Ve-Koloenu, and every five days for Logba Alakpeti and Have. The Logba market is the Largest followed by Ve-Koloenu and Have markets, however, there are other satellite markets dotted across the District which need to be developed to scale up the district's Internally Generated Fund.

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

Road Network

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

Education

- The District is divided into nine (9) circuits for effective school supervision and service delivery. There are:
- Fifty-nine (59) Kindergartens,

- Sixty (60) Primary Schools and forty-two (42) Junior High Schools,
- Four (4) Senior High Schools and two (2) Technical and Vocational Education and Training Institutions.

Health

The District has 19 public and 2 private health facilities which employ 2 physician assistants, 92 nurses, 20 midwives and 28 supporting staff. The District needs a District hospital to serve as referral center and trained health personnel (especially doctors and physician assistants). The health centers need equipment to equip the existing facilities as well as the new one they are anticipating.

Water and Sanitation

Potable water supply, has improved appreciably in the district. Apart from the Government of Ghana, NGOs including Plan Ghana through their Rural Water Sanitation and Hygiene (RWASH) programme provided potable water and toilet facilities to selected institutions in the communities. Currently, 71% of the total estimated population has access to potable water (Boreholes, Small Community/Town Pipe schemes). However, resistance to behavioural change towards the use of unprotected water sources, delays and long procedure for accessing funds from government and donors and inaccessibility to some communities located on hills / mountains are some of the hurdles that the District Assembly must overcome to enhance supply of potable water in the district.

Sanitation condition in the District is generally poor. Many households in the district are characterized by poor and absence of household latrines. Most of the institutions (markets, schools and health facilities) are also without sanitation facilities. Furthermore, the general environmental sanitation condition is undesirable as a result of poor drainage system, stagnant water, erosion, indiscriminate dumping of waste and unkempt refuse sites. The sanitation coverage of the district is less than 50%. To avert the poor sanitation situation, the district is implementing the Integrated Water, Sanitation and Hygiene (IWASH) and CLTS programmes in

partnership with Plan Ghana and UNICEF respectively which would go a long way to develop the district.

Energy

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

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

Tourism

There are a number of tourist sites of historical, scientific and aesthetic importance in the District. The Functional ones are the Afadzato Mountain which is the highest mountain in Ghana (2905 feet above sea level), Tagbo Water Falls and the Tafi Atome sacred and rare species of Mona Monkey Sanctuary which attract a lot of local and international tourists into the district, thereby boosting the IGF base of the Assembly.

In the year 2017, for example, five thousand, one hundred and sixty-three tourists visited the Afadzato Tourism Centre in the District. Out of this, an amount of twenty-

five thousand, four hundred and twenty-one Ghana Cedis was realised as revenue (GH¢ 25,421.00). Potential investors in the tourism industry are invited to come and invest in the district in view of availability of tourism opportunities in the district.

Industry

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

7. KEY ACHIEVEMENTS IN 2019

The Afadzato South District Assembly has been able to perform its mandate in various ways as follows:

- 1No. 4 Bedroom accommodation for DCD awarded and the project is at lintel level
- 10km town roads and community roads reshaped
- 1No. 3 bedroom apartment for decentralized departments awarded and the project has been roofed
- 3No. 3unit Classroom blocks constructed. Block works have been completed for the 3 projects and payments made at various levels.
- Ve-Golokuati Police Station extension project has been completed and commissioned
- The DCE's initiative on feeding of B.E.C.E candidates has been conducted and fully paid. (7000 candidates were fed)
- The Assembly provided support to communities in divers ways for the implementation of their initiated projects (over GH¢75,000.00 in materials and cash were provided)

- The Assembly Provided support to students at the various educational institutions from both the DACF and the MPDACF

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM REVENUE PERFORMANCE- IGF ONLY

| ITEM | 2017 | | 2018 | | 2019 | | % performance at July,2019 |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Basic rate | 6,600.00 | 2,075.00 | 6,930.00 | 2,530.00 | 16,000.00 | 1,296.83 | 8.11 |
| Property rate | 30,137.50 | 8,517.00 | 31,680.00 | 27,722.88 | 33,600.00 | 7,419.36 | 22.08 |
| Fees | 10,340.00 | 21,905.50 | 16,677.00 | 30,263.00 | 20,650.00 | 20,967.00 | 101.54 |
| Fines | | | | | 7,150.00 | 1,685.00 | 23.57 |
| Licenses | 33,264.00 | 29,786.00 | 39,344.00 | 37,624.77 | 51,150.00 | 21,305.00 | 41.65 |
| Land | 11,605.00 | 9,269.00 | 16,150.00 | 15,650.00 | 2,250.00 | 0.00 | 0.00 |
| Rent | 5,302.00 | 1,380.00 | 4,126.00 | 1,880.00 | 2,800.00 | 880.00 | 31.43 |
| Investment | 52,140.00 | 88,387.00 | 62,000.00 | 31,815.00 | 46,500.00 | 60,117.42 | 129.28 |
| Miscellaneous | 3,632.00 | 10,617.57 | 2,448.95 | 19,734.13 | 2,500.00 | 6,306.02 | 252.24 |
| Total | 167,020.50 | 171,937.07 | 179,355.95 | 167,219.78 | 182,600.00 | 119,966.63 | 65.70 |

REVENUE PERFORMANCE- ALL REVENUE SOURCES

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|--------------|------------|--------------|--------------|--------------|-------------------|----------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % performance at July,2019 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| IGF | 167,020.50 | 171,937.07 | 179,355.95 | 167,219.78 | 182,600.00 | 119,966.63 | 65.70 |
| Compensation transfer | 1,047,756.00 | 970,564.20 | 1,041,837.42 | 1,220,714.86 | 1,031,492.62 | 718,887.79 | 66.69 |
| Goods and Services transfer | 93,421.42 | 16,661.25 | 26,742.52 | 27,860.95 | 75,687.21 | 0.00 | 0.00 |
| Assets Transfer | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| DACF | 4,220,198. | 1,767,182. | 4,513,262. | 2,028,179. | 4,688,930. | 1,551,360. | 33.09 |

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------|
| | 00 | 49 | 70 | 16 | 49 | 10 | |
| School Feeding | 0.00 | 0.00 | 0.00 | | 0.00 | 0.00 | 0.00 |
| DDF | 856,760.65 | 0.00 | 651,392.00 | 545,144.00 | 1,333,961.00 | 1,239,378.60 | 140.21 |
| UDG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Other transfers (CIDA/MAG) | 0.00 | 0.00 | 77,755.32 | 77,755.32 | 148,928.55 | 104,249.99 | 70.00 |
| Total | 6,445,156.57 | 2,931,345.01 | 6,490,345.91 | 4,066,874.07 | 7,541,599.87 | 3,733,843.11 | 53.25 |

**EXPENDITURE
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|-------------------|-------------------------------------|
| Expenditure | 2017 | | 2018 | | 2019 | | % age Performance (as at July 2019) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 1,047,756.00 | 970,564.20 | 1,041,873.42 | 1,220,714.86 | 1,031,493.00 | 718,887.79 | 69.69 |
| Goods and Services | 93,421.42 | 91,661.25 | 26,742.52 | 26,959.99 | 75,687.21 | 0.00 | 0.00 |
| Assets | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 1,141,177.42 | 1,062,225.45 | 1,068,615.94 | 1,247,674.85 | 1,107,180.21 | 718,887.79 | 64.93 |

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|------------|------------|------------|------------|------------|-------------------|-------------------------------------|
| Expenditure | 2017 | | 2018 | | 2019 | | % age Performance (as at July 2019) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 31,000.00 | 29,242.42 | 42,600.00 | 41,086.92 | 46,843.00 | 28,843.52 | 61.57 |
| Goods and Services | 120,629.00 | 95,180.29 | 100,884.85 | 109,103.66 | 99,237.00 | 47,703.71 | 48.07 |
| Assets | 15,391.00 | 15,391.00 | 35,871.10 | 20,611.00 | 36,520.00 | 0.00 | 0.00 |
| Total | 167,020.00 | 139,813.71 | 179,355.95 | 170,801.58 | 182,600.00 | 76,547.23 | 41.92 |

**OUTLOOK FOR 2020
2020 REVENUE PROJECTIONS
IGF ONLY**

| ITEM | 2019 | | 2020 | 2021 | 2022 | 2023 |
|---------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | BUDGETED | ACTUAL AT JULY | BUDGET | BUDGET | BUDGET | BUDGET |
| Basic Rate | 16,000.00 | 1,296.83 | 6,000.00 | 15,000.00 | 15,751.36 | 16,538.22 |
| Property Rate | 33,600.00 | 7,419.36 | 36,000.00 | 29,700.60 | 31,185.68 | 32,744.97 |
| Fees | 20,650.00 | 20,967.00 | 29,250.00 | 25,672.50 | 26,956.13 | 28,303.94 |
| Fines | 7,150.00 | 1,685.00 | 11,950.00 | 12,547.50 | 13,174.88 | 13,833.62 |
| Licence | 51,150.00 | 21,305.00 | 56,110.00 | 63,326.30 | 66,520.81 | 69,846.86 |
| Land | 2,250.00 | 0.00 | 2,000.00 | 2,100.00 | 2,205.00 | 2,315.25 |
| Rent | 2,800.00 | 880.00 | 4,740.00 | 4,977.00 | 5,225.85 | 5,487.14 |
| Investment | 46,500.00 | 60,117.42 | 53,000.00 | 55,650.00 | 58,432.50 | 61,354.13 |
| Miscellaneous | 2,500.00 | 6,306.02 | 3,000.00 | 3,150.00 | 3,307.50 | 3,472.88 |
| Total | 182,600.00 | 119,966.63 | 202,050.00 | 212,152.50 | 222,760.13 | 233,898.14 |

ALL REVENUE SOURCES

| ITEM | 2019 | | 2020 | 2021 | 2022 | 2023 |
|--|---------------------|-------------------|--------------|--------------|--------------|--------------|
| | Budget | Actual | Budget | Budget | Budget | Budget |
| Internally Generated Revenue | 182,600.00 | 119,966.63 | 202,050.00 | 212,152.50 | 222,760.13 | 233,898.14 |
| Compensation transfers (for decentralized departments) | 1,031,492.62 | 718,887.79 | 1,197,480.14 | 1,317,228.15 | 1,383,089.56 | 1,452,244.04 |
| Goods and services transfers (for decentralized departments) | 75,687.21 | 0.00 | 82,433.84 | 90,677.22 | 91,581.52 | 100,739.68 |
| Assets transfer (for decentralized departments) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF | 4,688,930.49 | 1,551,360.10 | 5,414,997.18 | 5,685,747.04 | 5,856,319.45 | 5,973,445.84 |
| DDF | 1,333,961.00 | 1,239,378.60 | 1,790,000.00 | 850,000.00 | 850,000.00 | 850,000.00 |
| School Feeding Programme | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | |
|---------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| UDG | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| (CIDA)MAG | 148,928.55 | 104,249.99 | 148,928.55 | 148,928.55 | 148,928.55 | 148,928.55 |
| UNICEF | 80,000.00 | 0.00 | 108,964.92 | 108,964.92 | 108,964.92 | 108,964.92 |
| OTHER FUNDS (GPSNP) | 0.00 | 0.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 |
| TOTAL | 7,541,599.87 | 3,733,843.11 | 9,756,909.00 | 9,971,404.53 | 10,169,459.38 | 10,371,449.23 |

2019 EXPENDITURE PROJECTIONS-ALL FUNDING SOURCES

| EXPENDITURE ITEMS | 2019 | | 2020 | 2021 | 2022 | 2023 |
|--------------------|--------------|--------------|--------------|--------------|---------------|---------------|
| | BUDGET | ACTUAL | BUDGET | BUDGET | BUDGET | BUDGET |
| COMPENSATION | 1,078,335.62 | 747,731.31 | 1,347,634.00 | 1,373,239.05 | 1,399,330.59 | 1,425,917.87 |
| GOODS AND SERVICES | 3,407,736.85 | 865,835.61 | 5,170,164.00 | 5,273,567.28 | 5,379,038.63 | 4,486,619.40 |
| ASSETS | 3,055,527.53 | 457,687.75 | 3,259,410.00 | 3,324,598.20 | 3,391,090.16 | 3,458,911.96 |
| TOTAL | 7,541,599.87 | 2,071,526.67 | 9,756,909.00 | 9,971,404.53 | 10,169,459.38 | 10,371,449.23 |

8. BROAD POLICY OBJECTIVES

The policy objectives relevant to the Afadzato South District Assembly are

- Promote good corporate governance
- Promote good corporate governance
- Improve production efficiency and yield
- Diversify and expand the tourism industry for economic development
- Pursue flagship industrial development initiatives
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable group
- Improve access to improved and reliable environmental sanitation services
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Improve access to safe and reliable water supply services for all
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Combat deforestation, desertification and Soil erosion
- Promote proactive planning for disaster prevention and mitigation

9. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|---|--|-----------|------------|---------------|------------|-----------|------------|
| | | Year 2017 | Value 2017 | Year 2019 | Value 2019 | Year 2020 | Value 2020 |
| Promote good corporate governance | Percentage of Annual Action Plan implemented | 2017 | 89.3 | 2019 | 85 | 2020 | 90 |
| Improve production efficiency and yield | % change in agricultural productivity | 2017 | 80 | 2019 | 90 | 2020 | 95 |
| Diversify and expand the tourism industry for economic development | Number of new jobs created | 2017 | 80 | 2019 | 85 | 2020 | 90 |
| Pursue flagship industrial development initiatives | Number of new industries established | 2017 | 1 | 2019 | 1 | 2020 | 2 |
| Enhance inclusive and equitable access to, and participation in quality education at all levels | Net enrolment ratio | 2017 | 52.9% | 2019 | 49.3% | 2020 | 48.9% |
| Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) | Number of operational health facilities | 2017 | 23 | 2019 | 26 | 2020 | 29 |
| Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable group | % change in number of new HIV and AIDS/STIs infections | 2017 | | 2019 | | 2020 | |
| Improve access | Proportion of | 2017 | 69 | 2019 | 75 | 2020 | 78 |

| | | | | | | | |
|---|---|------|----|------|----|------|----|
| to improved and reliable environmental sanitation services | population with access to improved sanitation services | | | | | | |
| Strengthen social protection, especially for children, women, persons with disability and the elderly | Total number of recorded cases of child trafficking and abuse of women and children | 2017 | | 2019 | | 2020 | |
| Improve access to safe and reliable water supply services for all | Proportion of population with access to basic drinking water sources | 2017 | 56 | 2019 | 65 | 2020 | 70 |
| Ensure reduction of disaster in communities | Number of communities affected by disaster | 2017 | 15 | 2019 | 9 | 2020 | 6 |

Revenue Mobilization Strategies for Key Revenue Sources in 2020

| REVENUE SOURCE | KEY STRATEGIES |
|--|--|
| 1. RATES (Basic Rates/Property Rates) | <ul style="list-style-type: none"> Recruitment and training of 10No. Commission collectors and sensitization on rate payment. |
| 2. LANDS | <ul style="list-style-type: none"> Sensitize the people on the need to obtain building permit before putting up their buildings. |
| 3. LICENSES | <ul style="list-style-type: none"> Public education and formation of task force Recruitment and training of data enumerators |
| 4. RENT | <ul style="list-style-type: none"> Re-allocation of stores/stalls, demarcation of market grounds |
| 5. FEES AND FINES | <ul style="list-style-type: none"> Public education, formation of task force Initiate prosecution of defaulters |
| 6. INVESTMENT (Grader) | <ul style="list-style-type: none"> Occasional monitoring of Machine operators with the use of GPS tracking device. |
| 7. REVENUE COLLECTORS | <ul style="list-style-type: none"> Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General 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, monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

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

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

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

Staff for the delivery of this programme is 44(25 are on GoG pay-roll and 19 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The total of 32 staff to execute this sub-programme comprising of 3 Administration officers, 1 Executive officer, 1 Receptionist, 8 Drivers, 4 Security Officers, 9 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Area councils dwell mainly on 50% sharing of ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| General Assembly meetings organized | No. of General Assembly meetings held and minutes signed | 3 | 2 | 4 | 4 | 4 | 4 |
| Audit Committee meetings held | No. of Audit Committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Management meetings organized | No. of Management meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Staff Durbars organized | No. of occurrence | 2 | 2 | 3 | 3 | 3 | 3 |
| Procurement Plan prepared and Implemented | No. of quarterly review conducted | 4 | 4 | 4 | 4 | 4 | 4 |
| Internal Audit Reports | No. of quarterly audit meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. management responses to audit queries | 4 | 2 | 4 | 4 | 4 | 4 |
| Asset register prepared and updated | No. of times asset register updated | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Run and maintain official vehicle(Fueling and Servicing) | Construction of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati |
| Provide Insurance premium for Assembly vehicles | |
| Provide for utility charges (Power, Water etc) | |
| Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.) | |
| Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.) | |
| Purchase Internet Data for Assembly Use | |
| Organize Quarterly Heads of Department, Budget Committee and other Meetings | |
| Provision of support for operating and strengthening of Sub-district structures | |
| Provide support to Community Initiated Project (Self Help Projects) | |
| Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly | |
| Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information) | |
| Prepare 2020 Procurement Plans | |
| Celebrate Independence Day, Framers' Day, Republic Day, May Day, Senior Citizen's Day etc | |
| Payment for Consultancy Services rendered to the Assembly | |
| Commission to revenue collectors | |
| Out of station allowance | |
| Local travel cost | |
| Purchase value books for assembly use | |
| Support to Communities with the use of MP's DACF | |
| Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information) | |
| Bank Charges | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 14 officers, comprising 1 Principal Accounts technician, 1 Assistant Accountant, 1 Accountant, 2 Senior Accountants, 2 Budget Analyst, 1 Internal Auditor, and 6

Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | Indicative Year 2023 |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | |
| Revenue properly receipted and accounted for | Percentage increase in IGF | 0 | 5 | 10 | 10 | 10 | 10 |
| Revenue collection monitored and supervised | No. of visits to market Centre | 12 | 6 | 12 | 12 | 12 | 12 |
| Level of Implementation of Revenue Improvement Action Plan (RIAP) improved | % increase in RIAP Implementation | 40 | 50 | 60 | 65 | 70 | 75 |
| Monthly Financial reports prepared | No. of monthly financial reports prepared and submitted before 15 th of the ensuing month | 12 | 7 | 12 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Functionality of Budget Committee | No. of Budget committee meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Functionality of DPCU | No. of DPCU meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Assembly's Composite Budget Estimates prepared and approved | No. of departments that participated in the preparation | 9 | 9 | 9 | 9 | 9 | 9 |
| Monitoring and evaluation of projects conducted | Number of quarterly monitoring reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| Revenue improvement action plan prepared | % of activities implement in the RIAP | 40 | 50 | 60 | 65 | 70 | 75 |
| Annual Action Plan (AAP) and reviewed | No. of departments that submitted inputs | 9 | 9 | 9 | 9 | 9 | 9 |

| | | | | | | | |
|--------------------------------|----------------------------------|-----|-----|-----|-----|-----|-----|
| | No. of Review meetings held | 1 | 1 | 1 | 1 | 1 | 1 |
| Issue Warrants before payments | % of memos covered with warrants | 100 | 100 | 100 | 100 | 100 | 100 |

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.
- To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director.

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

- Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

- The financial activities are in compliance with laws, policies, plans, standards and procedures.
- Implementation of internal audit control procedures and processes through managing audit risks,
- Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse
- District resources are adequately safeguarded and used judiciously for the intended purpose(s);
- Risks are appropriately identified and managed.
- Interaction with the various governance groups occur as needed.
- Quality and continuous improvement are fostered in the control process.
- Significant regulatory issues are recognized and addressed properly.
- The early detection and prevention of fraud abuse and waste.
- Health and safety issues at the work place are adequately attended to.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Security improved | % change in Police Citizens ratio | 10 | 10 | 20 | 50 | 50 | 50 |
| Financial management improved | % change in the no. adverse findings in audit reports | 20 | 30 | 50 | 70 | 80 | 90 |
| Executive Committee meetings improved | No. of Sub-Committee reports reviewed | 7 | 7 | 7 | 7 | 7 | 7 |
| General Assembly meetings improved | % increase in the no. decisions taken at GA | 20 | 10 | 30 | 40 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Service Sub-Committee and General Assembly Meetings | |
| Internal Audit Operations | |
| Carryout NACAP Activities | |
| Service Audit Committee Meetings | |
| Service DISEC Meetings | |
| Provision for Assembly's contribution towards NALAG activities | |
| Hon. PM's monthly allowance | |
| Provision for 2020 presidential and parliamentary elections | |
| Payment of ex gratia allowance to Hon. Assembly Members | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Appraisal forms distributed and filled | % increase in the no. of staff who submit the forms on time | 20 | 30 | 50 | 60 | 70 | 80 |
| Staff capacity improved | No. of Training programmes organized | 2 | 1 | 4 | 4 | 4 | 4 |
| Psychology of retirees improved | No. retirees counselled | 2 | 1 | 1 | 1 | 1 | 1 |
| Staff welfare improved | % increase in social events attended | 60 | 50 | 70 | 80 | 85 | 90 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Organize capacity training programmes for revenue and finance staff in revenue mobilization | |
| Build capacity of assembly staff in their related field of work | |
| Training of Assembly Members | |
| Participate in externally organized programmes. (Workshops, seminars and Conferences) | |
| Payment of Transfer grant to staff on posting to the assembly | |
| Staff Welfare expenses | |
| Rental of residential accommodation for assembly staff | |
| Rental of office accommodation for Departments of the assembly | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the district;

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

There are in all 4 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GoG and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning Department with staff capacity of One Assistant Town Planning Officer.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Streets addressed and properties numbered | No. new streets identified | 2 | 1 | 2 | 2 | 2 | 2 |
| Assembly lands registered | % increase in the no. Assembly lands with land title certificate | 0 | 10 | 10 | 20 | 30 | 40 |
| Statutory and Technical Sub-Committee Meetings held | No. of quarterly meetings held | 4 | 2 | 4 | 4 | 4 | 4 |
| Development control improved | % increase in no. of building permits issued | 30 | 20 | 40 | 50 | 55 | 60 |

| | | | | | | | |
|---|--|---|---|---|---|---|---|
| Community sensitization exercise on proper development undertaken | Number of sensitization exercise organized | 2 | 1 | 2 | 2 | 2 | 2 |
|---|--|---|---|---|---|---|---|

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Land acquisition and registration | |
| Land use and Spatial planning | |
| Street Naming and Property Addressing System | |
| Parks and gardens operations | |
| Provision for Valuation of Properties within the District | |
| Auto photos | |
| Shelf for keeping of documents | |
| Measuring tape and battery for GPS | |
| Internal Management of the Organisation | |
| Measuring tape and battery for 2 GPS | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are 3 staff in the Works Department executing the sub-programme and comprises of 3 senior technician engineers.

Key challenges of the department include delay in release of funds, limited capacity to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other

infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Operations and Maintenance plan prepared | % increase in O&M implemented | 30 | 25 | 40 | 50 | 60 | 65 |
| Maintenance culture improved | No. of assets maintained | 2 | 3 | 4 | 4 | 4 | 4 |
| Water systems improved | No. of small town water system rehabilitated | 1 | 2 | 2 | 2 | 2 | 2 |
| Rehabilitation of Boreholes | Number of Boreholes Rehabilitated | 6 | 2 | 10 | 10 | 10 | 10 |
| Project implementation improved | % increase in the number of site visits conducted | 60 | 50 | 70 | 70 | 80 | 85 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| Form and train Water and Sanitation Management Teams in communities and enforce the 'pay as you fetch policy' | Purchase of 2No. Generator set for the DA office and DCE residence |
| Maintenance and repairs of Assembly Properties | Rehabilitation of 2no. Bridges and construction of a wooden Bridge at Aveyoryoe, Adzekofe and Sadzikofe |
| Maintenance and repairs of Assembly Vehicles | Implement Ghana Productive Safety Net Project |
| Purchase of 3No. Desktop computers with accessories | Drilling and Mechanization of 10No. Boreholes within the District |
| Purchase of 1No. Photocopier machine | Rehabilitation, reshaping and opening up of 30km of roads within the District |
| Internal Management of the Organisation | |
| Provision of construction materials to communities by the MP | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary

care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Teaching and learning improved | % increase in pupils passing the B.E.C.E | 10 | 20 | 40 | 50 | 60 | 70 |
| School infrastructure improved | No. of school buildings constructed | 1 | 3 | 3 | 3 | 3 | 3 |
| Increased provision of textbooks and TLMs | % change in the Pupil-Textbook ratio | 10 | 20 | 25 | 30 | 40 | 50 |
| School supervision improved | Number of circuits inspected | 9 | 9 | 9 | 9 | 9 | 9 |
| Completion among schools improved | No. of circuit competitions organized | 2 | 2 | 3 | 3 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Provision for District Education Fund (Scholarships, Bursaries and Award Schemes) | Rehabilitation of 3no. Libraries in 3 Senior High Schools within the District |
| Implementation of School Feeding programme (monitoring of beneficiary Schools) | Construction of 1No. 4unit bedroom apartment for Teachers and Education Directorate |
| Support to the District Education Directorate for the Implementation of their related programmes | Construction of School furniture(Hexagonal set for KG, dual desk for primary and mono desk for JHS) |
| Implementation of the Hon. DCE's initiative on the feeding of BECE candidates | Construction Of 1no.2unit Classroom Block At Nyagbo Odumase |
| Provide support to sports development | Payment of retention on Construction of 1No. 3unit Classroom Block office and store at Liati Soba and Ve-Hoeme |
| Organise best teacher/worker award scheme | Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor |
| | Construction of 1No. 3unit Classroom Block office and store at Ando Kpuitive |
| | Construction of 1No. 3unit Classroom Block office and store at Ve-Koloenu |
| | Construct 1No. 3-Unit Classroom Blocks with store, office and latrine |
| | Provision of Classroom Block by the MP |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|----------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Refuse lifting improved | % increase in the frequency of refuse lifting | 25 | 30 | 35 | 40 | 50 | 60 |
| Communal labour improved | No. national sanitation day observed | 12 | 6 | 12 | 12 | 12 | 12 |
| Household hygiene improved | No. of communities declared ODF | 5 | 6 | 15 | 15 | 15 | 15 |
| Food hygiene improved | % increase in the no. of food vendors screened | 30 | 35 | 40 | 50 | 60 | 65 |
| Infant mortality reduced | % increase in immunization awareness created | 50 | 60 | 70 | 80 | 85 | 90 |
| Malaria cases reduced | % change in sensitization on the use of treated nets | 50 | 60 | 70 | 80 | 85 | 90 |
| New HIV/AIDS cases reduced | % increase in the proportion of populace educated on practice of safe sex | 30 | 45 | 50 | 55 | 60 | 65 |
| Typhoid cases reduced | % change in no. of communities educated on use of portable water | 30 | 40 | 50 | 60 | 70 | 80 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| District Response and Initiative on Malaria Prevention and Immunization Exercise | Construction of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Directorate |
| MSHARP(District Response And Initiative On Hiv/Aids) | Construction of 1No. CHPS Compound at Woadze |
| Support To Health Directorate For Internal Management Of The Org. | Construction of a Slaughter Slab at Ve-Golokwati |
| Provide equipment and logistics for effective operations of CHPS facilities in the district | Construction of WC toilet at Ve-Wudome |
| Undertake Monitoring and evaluation of Environmental Health and Sanitation activities | |
| Review and Update DESSAP | |
| Procure sanitary tools and equipment for Environmental Health Unit | |
| Carry out Sanitation Improvement Package (SIP) activities | |
| Carry out Fumigation activities | |
| Conduct Food Hygiene Education and Medical Screening of food handlers | |
| Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc) | |
| Consensus building for RFB project | |
| Collect Data on Communities for the CLTS | |
| Triggering of Communities for the implementation CLTS | |
| Conduct monitoring and evaluation on CLTS | |
| Conduct verification of Communities | |
| Train field facilitators | |
| Provide office materials for the exercise | |
| Conduct meetings for DISC members | |
| Purchase of internet data for official use | |
| Conduct ODF celebration | |
| Conduct community self-assessment | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Child labour cases reduced | No. of child labour sensitization conducted | 4 | 2 | 4 | 4 | 4 | 4 |
| Provide employable skills to PWDs | % increase in no. of PWDs benefiting from equipment distributed by the Assembly | 20 | 25 | 30 | 40 | 50 | 60 |
| Family welfare services provided to disintegrated families | % change in welfare services proved | 10 | 20 | 30 | 50 | 60 | 70 |
| Direct Cash Transfer to LEAP beneficiary households improved | % increase in no. beneficiary households | 10 | 30 | 40 | 50 | 60 | 70 |
| Vulnerable rights protection improved | % change in the no. of communities sensitized | 30 | 40 | 50 | 60 | 70 | 80 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Organize educational campaign on child protection with special focus on teenage pregnancy and good parenting. To be done in two phases | |
| Monthly radio programmes to create on stigma, abuse and discrimination of the vulnerable. | |
| Identify women groups and sensitize them on how to form and maintain associations | |
| Supervise the activities of Daycare Centres and NGOs | |
| Train Daycare Attendants on standard service delivery | |
| Disbursement of PWD fund in income generating activities | |
| Provision of Support to the Department of Social Welfare for the running of the Department | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

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

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

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

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

The Agriculture Development sub-programme seeks to:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations include:

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|--|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| SMEs access to Business Development Services improved | % change in number of enterprises with access to business development services | 20 | 20 | 30 | 35 | 40 | 45 |
| | % increase in no. of women provided with BDS | 10 | 10 | 20 | 30 | 40 | 50 |
| | % of business owners trained in financial literacy program | 20 | 10 | 20 | 30 | 40 | 50 |
| Business promotional campaign designed and implemented | Number of promotional activities organized | 2 | 1 | 3 | 4 | 4 | 4 |
| Tourism Infrastructure Developed | Number of tourism signages provided | 2 | 0 | 2 | 2 | 2 | 2 |
| Tourism awareness created | Number of sensitization programmes organized | 2 | 2 | 4 | 4 | 4 | 4 |
| Tourism services improved | No. of tourist sites visited and sensitized | 2 | 2 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|------------------------------------|
| Collect and update annually basic economic data on SMEs in the district | Fencing of Ve-Golokuati Lorry Park |
| Rehabilitation of 3No. market | |
| Train the youth on entrepreneurial skills | |
| Organize or participate in trade exhibitions and cultural fares | |
| Promote the registration of business by SMEs | |
| Monitor activities and training of Nation Builders Corps | |
| Maintenance of markets | |
| Implement Government flagship programme on One District One Factory (1D1F) | |
| Provide appropriate training to Strengthen the management system of existing Tourism sites in the | |
| Train Kente weavers and other artist to create the needed local souvenirs to support the industry | |
| Creat website, develop fliers, construct bill boards and directional signs to market all the Tourism Sites in the District | |
| Institute annual hiking festival at Mountain Afadzato | |
| Educate Tourism Communities on how to relate/handle Tourist | |
| Partner private sector to develop the needed guest houses, restaurants, creation of recreational parks and other facilities required to promote tourism development in the district | |
| Monitor and supervise tourist sites quarterly | |
| Sensitize communities on sex tourism and other negative practices at each of the sites, and the associated dangers. | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery

- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|--|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Increase in agriculture technology adoption | % increase in technology adoption conducted | 20 | 25 | 30 | 35 | 40 | 50 |
| Extension services improved | % increase in farmers adopting good agricultural practices | 50 | 60 | 70 | 70 | 70 | 70 |
| Cereals yield improved | Tonnage per hectare | 2.5 | 3 | 4 | 5 | 5.5 | 6 |
| Roots and tubers yield improved | Metric Tonnes per Hectare | 17 | 20 | 30 | 35 | 40 | 47 |
| Increase production in poultry | % increase in no. of birds | 12 | 15 | 20 | 25 | 30 | 35 |
| Small ruminants production increased | % increase in small ruminants | 30 | 35 | 40 | 45 | 50 | 55 |
| Farmer based organizations strengthened | No. of farmer based organizations trained | 7 | 5 | 10 | 10 | 10 | 10 |
| Irrigation schemes improved | No. irrigation sites in use | 2 | 2 | 5 | 7 | 8 | 10 |
| Bush fire awareness created | No. sensitization conducted | 28 | 30 | 35 | 40 | 45 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Implementation of Government flagship programme on Planting for food and jobs | |
| National farmers day celebration | |
| Identify, update and disseminate existing livestock technological packages to farmers.(EXTENSION) | |
| Intensify the use of mass communication systems and electronic media for extension delivery. (EXTENSION) | |
| Undertake routine disease control and surveillance for zoonotic and scheduled diseases. (VETERINERY) | |
| Educate and train farm families in appropriate food combination of available food to improve nutrition.(WIAD) | |
| Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies.(CROPS) | |
| Raise 40,000 oil palm seedling for distribution to farmers to mitigate the effect of climate change in the district. | |
| Strengthen Farmer Based organizations (FBOs) to serve as input and service supply agents. (EXTENSION) | |
| Train Agric. staff on existing agricultural technologies. | |
| Intensify pest and disease surveillance. | |
| Conduct annual crops and livestock surveys. (SRID) | |
| Strengthen the plan implementation and monitoring at district level | |
| Provide adequate and effective knowledge in livestock management, record keeping and financial management to men and women farmers. (Animal production) | |
| Internal Management of the Organization | |
| Provision of Agro inputs by the MP to farmers | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

2. Budget Sub-Programme Description

The operations undertaken to deliver this sub-programme include:

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

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget

allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---------------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Public awareness programmes conducted | No. of field trips on disaster education conducted | 8 | 9 | 15 | 20 | 25 | 30 |
| | Number of media discussions | 4 | 2 | 4 | 4 | 4 | 4 |
| Disaster cases reduced | % increase in disaster awareness creation conducted | 50 | 40 | 60 | 70 | 80 | 90 |
| Build capacity of Volunteer Groups | Number of volunteers trained | 30 | 35 | 40 | 45 | 50 | 50 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|---|
| Provision for Disaster Prevention and Management activities in the District |
| Provide support for NADMO operations |

| Projects |
|----------|
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The main operations involved in this sub-programme are:

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

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub-programme.

3. Budget Sub-Programme Results Statement

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

PART C: FINANCIAL INFORMATION

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|------------------------------------|---|------------|------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Bush fire awareness created | No. bush fire education conducted | 28 | 30 | 35 | 40 | 45 | 50 |
| Ecosystem improved | % increase in no. trees supplied to schools | 10 | 20 | 30 | 40 | 50 | 55 |
| Climate change education conducted | No. of communities visited | 40 | 45 | 60 | 70 | 75 | 80 |

4. Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|------------------|------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 1,347,335 | | |
| 130201 17.1 Strengthen domestic resource mob. | 9,756,909 | 0 | | |
| 150701 3.7 Promote good corporate governance | 0 | 104,000 | | |
| 300101 2.a Inc. invest. to enhance agric. productive capacity | 0 | 424,097 | | |
| 300102 6.1 Universal access to safe drinking water by 2030 | 0 | 811,729 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 263,868 | | |
| 370102 13.1 Strengthen resilience towards climate-related hazards | 0 | 419,000 | | |
| 370202 13.2 Integrate climate change measures | 0 | 90,000 | | |
| 410501 16.7 Ensure resp. incl. participatory rep. decision making | 0 | 61,440 | | |
| 420101 16.6 Dev. effect. acctable & transparent insts at all levels | 0 | 1,771,814 | | |
| 500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs | 0 | 30,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 413,000 | | |
| 520201 4.c Increase supply of qualified teachers | 0 | 1,600,000 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 520,000 | | |
| 540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | 0 | 42,000 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 551,958 | | |
| 580202 9.1 Dev. qual., reliable, sust. & resilient infrast. | 0 | 775,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 41,668 | | |
| 630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance | 0 | 350,000 | | |
| 640202 8.5 Achieve full and prdtive employment and decent work for all | 0 | 140,000 | | |
| Grand Total ¢ | 9,756,909 | 9,756,909 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------|-------------------------------------|------------------------|----------|
| 139 01 01 001 22 | 9,756,909.06 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 130201 17.1 Strengthen domestic resource mob. | | | | |
| <i>Output</i> 0001 COLLECT DACF BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331002 DACF - Assembly | 4,504,997.18 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0002 COLLECT DDF BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331011 District Development Facility | 1,710,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0003 COLLECT MP DACF BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331003 DACF - MP | 560,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0004 COLLECT GoG GOODS AND SERVICES TRANSFER BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331009 Goods and Services- Decentralised Department | 82,433.84 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0005 COLLECT MAG BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331008 Other Donors Support Transfers | 148,928.55 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0006 COLLECT UNICEF FUND BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331008 Other Donors Support Transfers | 108,964.92 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0007 COLLECT DDF CAPACITY BUILDING BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331010 DDF-Capacity Building | 80,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0008 COLLECT GoG COMPENSATION TRANSFER BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | | | | |
| 1331001 Central Government - GOG Paid Salaries | 1,209,534.58 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0009 COLLECT BASIC RATE BY 31ST DECEMBER 2020 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | | | | |
| 1412023 Basic Rate (IGF) | 6,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0010 COLLECT PROPERTY RATE BY 31ST DECEMBER 2020 | | | | |
| Property income [GFS] | | | | |
| 1412022 Property Rate | 36,000.00 | 0.00 | 0.00 | 0.00 |
| <i>Output</i> 0011 COLLECT FEES BY 31ST DECEMBER 2020 | | | | |
| Sales of goods and services | | | | |
| 1423001 Markets Tolls | 29,250.00 | 0.00 | 0.00 | 0.00 |
| 1423002 Livestock / Kraals | 12,800.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 600.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 4,500.00 | 0.00 | 0.00 | 0.00 |
| | 2,000.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1423010 Export of Commodities | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1423086 Car Stickers | 1,600.00 | 0.00 | 0.00 | 0.00 |
| 1423090 Casino and Slot Machines (Gaming) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1423092 Catering services | 2,700.00 | 0.00 | 0.00 | 0.00 |
| 1423243 Hawkers Fee | 100.00 | 0.00 | 0.00 | 0.00 |
| 1423433 Registration of NGO's | 750.00 | 0.00 | 0.00 | 0.00 |
| Output 0012 COLLECT FINES BY 31ST DECEMBER 2020 | | | | |
| Sales of goods and services | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1423007 Pounds | 8,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 3,950.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 1,250.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1430017 Confiscated Assets | 200.00 | 0.00 | 0.00 | 0.00 |
| Output 0013 COLLECT LICENSES BY 31ST DECEMBER 2020 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 10,575.00 | 0.00 | 0.00 | 0.00 |
| 1412004 Sale of Building Permit Jacket | 3,575.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 3,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 45,534.99 | 0.00 | 0.00 | 0.00 |
| 1422001 Pito / Palm Wine Sellers Tapers | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 900.00 | 0.00 | 0.00 | 0.00 |
| 1422007 Liquor License | 1,050.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422010 Bicycle License | 50.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 1,625.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 4,260.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacist Chemical Sell | 2,520.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Sawmills | 600.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 8,000.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 100.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Centre | 200.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------|-------------------------------------|------------------------|----------|
| 1422035 District Weekly Lotto | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422036 Petroleum Products | 950.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 450.00 | 0.00 | 0.00 | 0.00 |
| 1422042 Second Hand Clothing | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 2,150.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 1,400.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 200.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 1,800.00 | 0.00 | 0.00 | 0.00 |
| 1422109 Restaurant License | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422112 Certificate of sale man | 250.00 | 0.00 | 0.00 | 0.00 |
| 1422115 Highway codes | 750.00 | 0.00 | 0.00 | 0.00 |
| 1422119 Registration of business & companies | 780.00 | 0.00 | 0.00 | 0.00 |
| 1422141 Amendment of Particulars | 199.99 | 0.00 | 0.00 | 0.00 |
| 1422149 Auxiliary revenue | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422152 Registration of Logo | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422153 Registration of Artistic Designs | 4,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0014 COLLECT LAND AND ROYALTIES BY 31ST DECEMBER 2020 | | | | |
| Property income [GFS] | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412016 Timber Royalty | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1412018 Other Inflows from Quasi Companies | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0015 COLLECT RENT BY 31ST DECEMBER 2020 | | | | |
| Property income [GFS] | 4,740.00 | 0.00 | 0.00 | 0.00 |
| 1415002 Ground Rent (Land Commission) | 900.00 | 0.00 | 0.00 | 0.00 |
| 1415013 Junior Staff Quarters | 1,440.00 | 0.00 | 0.00 | 0.00 |
| 1415052 Rental of Store | 400.00 | 0.00 | 0.00 | 0.00 |
| 1415054 Hiring of Hall (Rent Income) | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 500.00 | 0.00 | 0.00 | 0.00 |
| Output 0016 COLLECT INVESTMENT INCOME BY 31ST DECEMBER 2020 | | | | |
| Property income [GFS] | 53,000.00 | 0.00 | 0.00 | 0.00 |
| 1415008 Investment Income | 53,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0017 COLLECT MISCELLANEOUS INCOME BY 31ST DECEMBER 2020 | | | | |
| Non-Performing Assets Recoveries | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1450007 Other Sundry Recoveries | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1450010 Govt 39 District/Regional Treasury Collections | 1,500.00 | 0.00 | 0.00 | 0.00 |
| Output 0018 COLLECT GHANA PRODUCTIVE SAFETY NET PROJECT FUND BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | 800,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 800,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0019 COLLECT PWD FUND BY 31ST DECEMBER 2020 | | | | |
| From foreign governments(Current) | 350,000.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 350,000.00 | 0.00 | 0.00 | 0.00 |
| Objective 420101 16.6 Dev. effect. acctable & transparent insts at all levels | | | | |

Revenue Budget and Actual Collections by Objective
and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--------------------|-------------------|---|------------------------------|----------|
| Output 0001 | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 9,756,909.06 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GHe

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Afadzato South-Ve Golokwati | 0 | 0 | 0 | 9,756,909 | 9,770,382 | 9,854,478 |
| GOG Sources | 0 | 0 | 0 | 1,291,968 | 1,304,064 | 1,304,888 |
| Management and Administration | 0 | 0 | 0 | 420,495 | 424,700 | 424,700 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 147,617 | 148,768 | 149,093 |
| Social Services Delivery | 0 | 0 | 0 | 368,865 | 372,387 | 372,553 |
| Economic Development | 0 | 0 | 0 | 354,992 | 358,210 | 358,542 |
| IGF Sources | 0 | 0 | 0 | 202,050 | 202,828 | 204,070 |
| Management and Administration | 0 | 0 | 0 | 160,640 | 161,418 | 162,246 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| Social Services Delivery | 0 | 0 | 0 | 29,410 | 29,410 | 29,704 |
| Economic Development | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| DACF MP Sources | 0 | 0 | 0 | 560,000 | 560,000 | 565,600 |
| Management and Administration | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| Social Services Delivery | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| Economic Development | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 4,494,997 | 4,495,597 | 4,539,947 |
| Management and Administration | 0 | 0 | 0 | 1,754,414 | 1,755,014 | 1,771,958 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 944,000 | 944,000 | 953,440 |
| Social Services Delivery | 0 | 0 | 0 | 1,423,583 | 1,423,583 | 1,437,818 |
| Economic Development | 0 | 0 | 0 | 264,000 | 264,000 | 266,640 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 109,000 | 109,000 | 110,090 |
| DACF PWD Sources | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Social Services Delivery | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| CIDA Sources | 0 | 0 | 0 | 158,929 | 158,929 | 160,518 |
| Economic Development | 0 | 0 | 0 | 158,929 | 158,929 | 160,518 |
| DONOR POOLED Sources | 0 | 0 | 0 | 800,000 | 800,000 | 808,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| UNICEF Sources | 0 | 0 | 0 | 108,965 | 108,965 | 110,055 |
| Social Services Delivery | 0 | 0 | 0 | 108,965 | 108,965 | 110,055 |
| DDF Sources | 0 | 0 | 0 | 1,790,000 | 1,790,000 | 1,807,900 |
| Management and Administration | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| Social Services Delivery | 0 | 0 | 0 | 1,410,000 | 1,410,000 | 1,424,100 |
| Economic Development | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Grand Total | 0 | 0 | 0 | 9,756,909 | 9,770,382 | 9,854,478 |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Afadzato South-Ve Golokwati | 0 | 0 | 0 | 9,756,909 | 9,770,382 | 9,854,478 |
| Management and Administration | 0 | 0 | 0 | 2,495,549 | 2,501,132 | 2,520,504 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,487,620 | 1,490,597 | 1,502,496 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 297,683 | 300,660 | 300,660 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 297,683 | 300,660 | 300,660 |
| 21110 Established Position | 0 | 0 | 0 | 297,683 | 300,660 | 300,660 |
| 22 Use of goods and services | 0 | 0 | 0 | 729,937 | 729,937 | 737,237 |
| 221 Use of goods and services | 0 | 0 | 0 | 729,937 | 729,937 | 737,237 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 134,000 | 134,000 | 135,340 |
| 22102 Utilities | 0 | 0 | 0 | 51,500 | 51,500 | 52,015 |
| 22105 Travel - Transport | 0 | 0 | 0 | 110,997 | 110,997 | 112,107 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 73,440 | 73,440 | 74,174 |
| 22108 Consulting Services | 0 | 0 | 0 | 87,000 | 87,000 | 87,870 |
| 22109 Special Services | 0 | 0 | 0 | 165,000 | 165,000 | 166,650 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 22112 Emergency Services | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22113 | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 28 Other expense | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 28210 General Expenses | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 320,000 | 320,000 | 323,200 |
| 311 Fixed assets | 0 | 0 | 0 | 320,000 | 320,000 | 323,200 |
| 31111 Dwellings | 0 | 0 | 0 | 305,000 | 305,000 | 308,050 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 76,492 | 77,257 | 77,257 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 76,492 | 77,257 | 77,257 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 76,492 | 77,257 | 77,257 |
| 21110 Established Position | 0 | 0 | 0 | 76,492 | 77,257 | 77,257 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |
| 22 Use of goods and services | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |
| 221 Use of goods and services | 0 | 0 | 0 | 137,000 | 137,000 | 138,370 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 112,000 | 112,000 | 113,120 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP1.4: Legislative Oversights | 0 | 0 | 0 | 129,400 | 129,654 | 130,694 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 25,400 | 25,654 | 25,654 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 2,400 | 2,424 | 2,424 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 2,400 | 2,424 | 2,424 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 23,000 | 23,230 | 23,230 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 23,000 | 23,230 | 23,230 |
| 22 Use of goods and services | 0 | 0 | 0 | 104,000 | 104,000 | 105,040 |
| 221 Use of goods and services | 0 | 0 | 0 | 104,000 | 104,000 | 105,040 |
| 22109 Special Services | 0 | 0 | 0 | 104,000 | 104,000 | 105,040 |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 665,037 | 666,624 | 671,688 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 158,720 | 160,307 | 160,307 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 158,720 | 160,307 | 160,307 |
| 21110 Established Position | 0 | 0 | 0 | 46,320 | 46,783 | 46,783 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 46,000 | 46,460 | 46,460 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 66,400 | 67,064 | 67,064 |
| 22 Use of goods and services | 0 | 0 | 0 | 366,917 | 366,917 | 370,586 |
| 221 Use of goods and services | 0 | 0 | 0 | 366,917 | 366,917 | 370,586 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 112,500 | 112,500 | 113,625 |
| 22104 Rentals | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 179,417 | 179,417 | 181,211 |
| 26 Grants | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 263 To other general government units | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 26321 Capital Transfers | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 59,400 | 59,400 | 59,994 |
| 273 Employer social benefits | 0 | 0 | 0 | 59,400 | 59,400 | 59,994 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 59,400 | 59,400 | 59,994 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,965,617 | 1,966,768 | 1,985,273 |
| SP2.1 Physical and Spatial Planning | 0 | 0 | 0 | 284,693 | 284,901 | 287,540 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 20,826 | 21,034 | 21,034 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 20,826 | 21,034 | 21,034 |
| 21110 Established Position | 0 | 0 | 0 | 20,826 | 21,034 | 21,034 |
| 22 Use of goods and services | 0 | 0 | 0 | 263,168 | 263,168 | 265,799 |
| 221 Use of goods and services | 0 | 0 | 0 | 263,168 | 263,168 | 265,799 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 27,168 | 27,168 | 27,439 |
| 22104 Rentals | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22109 Special Services | 0 | 0 | 0 | 166,000 | 166,000 | 167,660 |
| 28 Other expense | 0 | 0 | 0 | 700 | 700 | 707 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 700 | 700 | 707 |
| 28210 General Expenses | 0 | 0 | 0 | 700 | 700 | 707 |
| SP2.2 Infrastructure Development | 0 | 0 | 0 | 1,680,924 | 1,681,866 | 1,697,733 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 94,195 | 95,137 | 95,137 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 94,195 | 95,137 | 95,137 |
| 21110 Established Position | 0 | 0 | 0 | 94,195 | 95,137 | 95,137 |
| 22 Use of goods and services | 0 | 0 | 0 | 811,729 | 811,729 | 819,847 |
| 221 Use of goods and services | 0 | 0 | 0 | 811,729 | 811,729 | 819,847 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 410,729 | 410,729 | 414,837 |
| 22105 Travel - Transport | 0 | 0 | 0 | 252,000 | 252,000 | 254,520 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 109,000 | 109,000 | 110,090 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 775,000 | 775,000 | 782,750 |
| 311 Fixed assets | 0 | 0 | 0 | 775,000 | 775,000 | 782,750 |
| 31113 Other structures | 0 | 0 | 0 | 285,000 | 285,000 | 287,850 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| Social Services Delivery | 0 | 0 | 0 | 3,870,822 | 3,874,344 | 3,909,530 |
| SP3.1 Education and Youth Development | 0 | 0 | 0 | 2,013,000 | 2,013,000 | 2,033,130 |
| 22 Use of goods and services | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| 221 Use of goods and services | 0 | 0 | 0 | 213,000 | 213,000 | 215,130 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22105 Travel - Transport | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 28210 General Expenses | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,616,000 |
| 311 Fixed assets | 0 | 0 | 0 | 1,600,000 | 1,600,000 | 1,616,000 |
| 31111 Dwellings | 0 | 0 | 0 | 380,000 | 380,000 | 383,800 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 970,000 | 970,000 | 979,700 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| SP3.2 Health Delivery | 0 | 0 | 0 | 1,371,872 | 1,374,451 | 1,385,590 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 257,914 | 260,493 | 260,493 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 257,914 | 260,493 | 260,493 |
| 21110 Established Position | 0 | 0 | 0 | 257,914 | 260,493 | 260,493 |
| 22 Use of goods and services | 0 | 0 | 0 | 428,166 | 428,166 | 432,447 |
| 221 Use of goods and services | 0 | 0 | 0 | 428,166 | 428,166 | 432,447 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 129,500 | 129,500 | 130,795 |
| 22102 Utilities | 0 | 0 | 0 | 300 | 300 | 303 |
| 22103 General Cleaning | 0 | 0 | 0 | 162,201 | 162,201 | 163,823 |
| 22105 Travel - Transport | 0 | 0 | 0 | 61,665 | 61,665 | 62,282 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 61,000 | 61,000 | 61,610 |
| 22109 Special Services | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 28 Other expense | 0 | 0 | 0 | 171,382 | 171,382 | 173,096 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 171,382 | 171,382 | 173,096 |
| 28210 General Expenses | 0 | 0 | 0 | 171,382 | 171,382 | 173,096 |
| 31 Non Financial Assets | 0 | 0 | 0 | 514,410 | 514,410 | 519,554 |
| 311 Fixed assets | 0 | 0 | 0 | 514,410 | 514,410 | 519,554 |
| 31111 Dwellings | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 84,410 | 84,410 | 85,254 |
| 31113 Other structures | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| SP3.3 Social Welfare and Community Development | 0 | 0 | 0 | 485,951 | 486,893 | 490,810 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 94,282 | 95,225 | 95,225 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 94,282 | 95,225 | 95,225 |
| 21110 Established Position | 0 | 0 | 0 | 94,282 | 95,225 | 95,225 |

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 41,668 | 41,668 | 42,085 |
| 221 Use of goods and services | 0 | 0 | 0 | 41,668 | 41,668 | 42,085 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 16,668 | 16,668 | 16,835 |
| 28 Other expense | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 28210 General Expenses | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| Economic Development | 0 | 0 | 0 | 915,920 | 919,139 | 925,080 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 0 | 0 | 170,000 | 170,000 | 171,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 29,000 | 29,000 | 29,290 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22109 Special Services | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 311 Fixed assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 31113 Other structures | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP4.2 Agricultural Development | 0 | 0 | 0 | 745,920 | 749,139 | 753,380 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 321,823 | 325,041 | 325,041 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 321,823 | 325,041 | 325,041 |
| 21110 Established Position | 0 | 0 | 0 | 321,823 | 325,041 | 325,041 |
| 22 Use of goods and services | 0 | 0 | 0 | 424,097 | 424,097 | 428,338 |
| 221 Use of goods and services | 0 | 0 | 0 | 424,097 | 424,097 | 428,338 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 147,000 | 147,000 | 148,470 |
| 22105 Travel - Transport | 0 | 0 | 0 | 166,069 | 166,069 | 167,730 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 46,028 | 46,028 | 46,488 |
| 22109 Special Services | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 509,000 | 509,000 | 514,090 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 221 Use of goods and services | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 22105 Travel - Transport | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22112 Emergency Services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| SP5.2 Natural Resource Conservation | 0 | 0 | 0 | 419,000 | 419,000 | 423,190 |
| 22 Use of goods and services | 0 | 0 | 0 | 419,000 | 419,000 | 423,190 |
| 221 Use of goods and services | 0 | 0 | 0 | 419,000 | 419,000 | 423,190 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22108 Consulting Services | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 22109 Special Services | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |

| Expenditure by Programme, Sub Programme and Economic Classification | | | | | | In GH¢ |
|---|--------|--------|--------------|-----------|-----------|-----------|
| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Grand Total | 0 | 0 | 0 | 9,756,909 | 9,770,382 | 9,854,478 |

2020 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 Equip | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods Service | | Capex | Tot. External |
| Afadzato South-Ve Golokwati | 1,289,835 | 3,557,431 | 1,520,000 | 6,346,865 | 77,800 | 94,840 | 28,410 | 202,050 | 0 | 0 | 0 | 1,147,893 | 1,710,000 | 2,857,893 | 9,756,909 |
| Management and Administration | 480,495 | 1,454,414 | 320,000 | 2,254,909 | 77,800 | 82,840 | 0 | 160,640 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 2,495,549 |
| Central Administration | 480,495 | 1,454,414 | 320,000 | 2,254,909 | 77,800 | 82,840 | 0 | 160,640 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 2,495,549 |
| Administration (Assembly Office) | 480,495 | 1,454,414 | 320,000 | 2,254,909 | 77,800 | 82,840 | 0 | 160,640 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 2,495,549 |
| Infrastructure Delivery and Management | 115,020 | 671,997 | 525,000 | 1,311,617 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 400,000 | 250,000 | 650,000 | 1,965,617 |
| Physical Planning | 20,826 | 261,868 | 0 | 282,693 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 284,693 |
| Town and Country Planning | 20,826 | 261,868 | 0 | 282,693 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 284,693 |
| Works | 94,195 | 409,729 | 525,000 | 1,028,924 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 400,000 | 250,000 | 650,000 | 1,680,924 |
| Public Works | 94,195 | 409,729 | 525,000 | 1,028,924 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 400,000 | 250,000 | 650,000 | 1,680,924 |
| Social Services Delivery | 352,166 | 945,251 | 675,000 | 1,972,417 | 0 | 28,410 | 29,410 | 0 | 0 | 0 | 0 | 108,965 | 1,410,000 | 1,518,965 | 3,870,822 |
| Education, Youth and Sports | 0 | 413,000 | 540,000 | 953,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,660,000 | 1,660,000 | 2,613,000 |
| Office of Departmental Head | 0 | 413,000 | 0 | 413,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 413,000 |
| Education | 0 | 0 | 540,000 | 540,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,060,000 | 1,060,000 | 1,600,000 |
| Health | 257,914 | 490,383 | 135,000 | 883,497 | 0 | 28,410 | 29,410 | 0 | 0 | 0 | 0 | 108,965 | 350,000 | 458,965 | 1,371,672 |
| Office of District Medical Officer of Health | 0 | 157,000 | 55,000 | 212,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 350,000 | 350,000 | 562,000 |
| Environmental Health Unit | 257,914 | 333,383 | 80,000 | 671,497 | 0 | 28,410 | 29,410 | 0 | 0 | 0 | 0 | 108,965 | 0 | 108,965 | 809,672 |
| Social Welfare & Community Development | 94,282 | 41,668 | 0 | 135,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485,951 |
| Social Welfare | 94,282 | 41,668 | 0 | 135,951 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485,951 |
| Economic Development | 321,823 | 377,169 | 0 | 698,992 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 158,929 | 50,000 | 208,929 | 915,920 |
| Agriculture | 321,823 | 263,169 | 0 | 584,992 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 158,929 | 0 | 158,929 | 745,920 |
| Trade, Industry and Tourism | 0 | 114,000 | 0 | 114,000 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 170,000 |
| Trade | 0 | 84,000 | 0 | 84,000 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 140,000 |
| Tourism | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Environmental and Sanitation Management | 0 | 109,000 | 0 | 109,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 509,000 |
| Natural Resource Conservation | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 419,000 |
| | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 419,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

| | | | Amount (Ghc) | | | |
|--|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | | | 420,495 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1390101001 | Afadzato South-Ve Golokwati, Central Administration, Administration (Assembly Office), Volta | | | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | | | |
| Compensation of employees [GFS] | | | | | | 420,495 |
| Objective | 000000 | Compensation of Employees | | | | 420,495 |
| Program | 91001 | Management and Administration | | | | 420,495 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 297,683 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 297,683 |
| | | Wages and salaries [GFS] | | | | 297,683 |
| | | 2111001 Established Post | | | | 297,683 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | 76,492 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 76,492 |
| | | Wages and salaries [GFS] | | | | 76,492 |
| | | 2111001 Established Post | | | | 76,492 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 46,320 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 46,320 |
| | | Wages and salaries [GFS] | | | | 46,320 |
| | | 2111001 Established Post | | | | 46,320 |

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 160,640 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1390101001 | Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | |

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|--|--|--|--|---------------|
| Compensation of employees [GFS] | | | | 77,800 |
|--|--|--|--|---------------|

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|-----------|--------|---------------------------|--|--------|
| Objective | 000000 | Compensation of Employees | | 77,800 |
|-----------|--------|---------------------------|--|--------|

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|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 77,800 |
|---------|-------|-------------------------------|--|--------|

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|-------------|----------|------------------------------|--|--------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | 25,400 |
|-------------|----------|------------------------------|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 25,400 |
|-----------|--------|--|-----|-----|-----|--------|

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|----------------------------------|--|--|--|-------|
| Wages and salaries [GFS] | | | | 2,400 |
| 2111249 Responsibility Allowance | | | | 2,400 |

| | | | | |
|----------------------------|--|--|--|--------|
| Social contributions [GFS] | | | | 23,000 |
|----------------------------|--|--|--|--------|

| | | | | |
|--|--|--|--|--------|
| 2121004 End of Service Benefit (ESB/Ex-Gratia) | | | | 23,000 |
|--|--|--|--|--------|

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|-------------|----------|----------------------------------|--|--------|
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 52,400 |
|-------------|----------|----------------------------------|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 52,400 |
|-----------|--------|--|-----|-----|-----|--------|

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|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 52,400 |
|--------------------------|--|--|--|--------|

| | | | | |
|--|--|--|--|--------|
| 2111102 Monthly paid and casual labour | | | | 46,000 |
|--|--|--|--|--------|

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|-------------------------|--|--|--|-------|
| 2111243 Transfer Grants | | | | 6,400 |
|-------------------------|--|--|--|-------|

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|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 68,440 |
|----------------------------------|--|--|--|---------------|

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|-----------|--------|--|--|-------|
| Objective | 150701 | 13.7 Promote good corporate governance | | 5,000 |
|-----------|--------|--|--|-------|

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|---------|-------|-------------------------------|--|-------|
| Program | 91001 | Management and Administration | | 5,000 |
|---------|-------|-------------------------------|--|-------|

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|-------------|----------|------------------------------|--|-------|
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | 5,000 |
|-------------|----------|------------------------------|--|-------|

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|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 | 1.0 | 1.0 | 5,000 |
|-----------|--------|--|-----|-----|-----|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 5,000 |
|---------------------------|--|--|--|-------|

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|---------------------------------------|--|--|--|-------|
| 2210905 Assembly Members Sittings All | | | | 5,000 |
|---------------------------------------|--|--|--|-------|

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|-----------|--------|--|--|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 11,440 |
|-----------|--------|--|--|--------|

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|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 11,440 |
|---------|-------|-------------------------------|--|--------|

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|-------------|----------|-------------------------------|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 11,440 |
|-------------|----------|-------------------------------|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 11,440 |
|-----------|--------|--|-----|-----|-----|--------|

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|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 11,440 |
|---------------------------|--|--|--|--------|

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|--|--|--|--|--------|
| 2210711 Public Education and Sensitization | | | | 11,440 |
|--|--|--|--|--------|

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|-----------|--------|--|--|--------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 52,000 |
|-----------|--------|--|--|--------|

| | | | | |
|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 52,000 |
|---------|-------|-------------------------------|--|--------|

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|-------------|----------|-------------------------------|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 47,500 |
|-------------|----------|-------------------------------|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 47,500 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 47,500 |
|---------------------------|--|--|--|--------|

| | | | | |
|-----------------------------|--|--|--|-------|
| 2210201 Electricity charges | | | | 2,500 |
|-----------------------------|--|--|--|-------|

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|---------------|--|--|--|-------|
| 2210202 Water | | | | 1,500 |
|---------------|--|--|--|-------|

| | | |
|--|--|--------|
| 2210203 Telecommunications | | 2,500 |
| 2210505 Running Cost - Official Vehicles | | 12,000 |
| 2210510 Other Night allowances | | 7,000 |
| 2210511 Local travel cost | | 8,000 |
| 2210801 Local Consultants Fees | | 12,000 |
| 2211101 Bank Charges | | 2,000 |
| Sub-Program | 91001003 SP1.3: Planning, Budgeting and Coordination | 2,000 |

| | | | | | | |
|-----------|--------|---|-----|-----|-----|-------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 2,000 |
|-----------|--------|---|-----|-----|-----|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 2,000 |
|---------------------------|--|--|--|-------|

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|---------------------------|--|--|--|-------|
| 2210511 Local travel cost | | | | 2,000 |
|---------------------------|--|--|--|-------|

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|-------------|----------|----------------------------------|--|-------|
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 2,500 |
|-------------|----------|----------------------------------|--|-------|

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|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 2,500 |
|-----------|--------|--|-----|-----|-----|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 2,500 |
|---------------------------|--|--|--|-------|

| | | | | |
|---------------------|--|--|--|-------|
| 2210122 Value Books | | | | 2,500 |
|---------------------|--|--|--|-------|

| | | | | |
|------------------------------|--|--|--|---------------|
| Social benefits [GFS] | | | | 14,400 |
|------------------------------|--|--|--|---------------|

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 14,400 |
|-----------|--------|--|--|--------|

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|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 14,400 |
|---------|-------|-------------------------------|--|--------|

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|-------------|----------|----------------------------------|--|--------|
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 14,400 |
|-------------|----------|----------------------------------|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 14,400 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | |
|--------------------------|--|--|--|--------|
| Employer social benefits | | | | 14,400 |
|--------------------------|--|--|--|--------|

| | | | | |
|--------------------------------|--|--|--|--------|
| 2731102 Staff Welfare Expenses | | | | 14,400 |
|--------------------------------|--|--|--|--------|

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 80,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1390101001 | Afadzato South-Ve Golokwati_Central Administration_Administration (Assembly Office)_Volta | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | |

| | | | | |
|----------------------|--|--|--|---------------|
| Other expense | | | | 80,000 |
|----------------------|--|--|--|---------------|

| | | | | |
|-----------|--------|--|--|--------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 80,000 |
|-----------|--------|--|--|--------|

| | | | | |
|---------|-------|-------------------------------|--|--------|
| Program | 91001 | Management and Administration | | 80,000 |
|---------|-------|-------------------------------|--|--------|

| | | | | |
|-------------|----------|-------------------------------|--|--------|
| Sub-Program | 91001001 | SP1.1: General Administration | | 80,000 |
|-------------|----------|-------------------------------|--|--------|

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|-----------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 80,000 |
|-----------|--------|--|-----|-----|-----|--------|

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 80,000 |
|-----------------------------|--|--|--|--------|

| | | | | |
|-------------------|--|--|--|--------|
| 2821009 Donations | | | | 80,000 |
|-------------------|--|--|--|--------|

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 1,754,414 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 1390101001 | Afadzato South-Ve Golokwati, Central Administration, Administration (Assembly Office), Volta | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | |

| | | | | |
|--|----------|----------------------------------|-------------|---------------|
| Compensation of employees [GFS] | | | | 60,000 |
| Objective | 000000 | Compensation of Employees | | 60,000 |
| Program | 91001 | Management and Administration | | 60,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 60,000 |
| Operation | 000000 | | 0.0 0.0 0.0 | 60,000 |

| | | | | |
|----------------------------------|--|--|--|------------------|
| Wages and salaries [GFS] | | | | 60,000 |
| 2111243 Transfer Grants | | | | 60,000 |
| Use of goods and services | | | | 1,269,414 |

| | | | | |
|-------------|----------|--|-------------|---|
| Objective | 130201 | 17.1 Strengthen domestic resource mob. | | 0 |
| Program | 91001 | Management and Administration | | 0 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 0 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 0 |

| | | | | |
|---------------------------|--|--|--|---|
| Use of goods and services | | | | 0 |
| 2210103 Refreshment Items | | | | 0 |

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 150701 | 13.7 Promote good corporate governance | | 99,000 |
| Program | 91001 | Management and Administration | | 99,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | 99,000 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 99,000 |

| | | | | |
|--------------------------------------|--|--|--|--------|
| Use of goods and services | | | | 99,000 |
| 2210904 Substructure Allowances | | | | 39,000 |
| 2210905 Assembly Members Sitings All | | | | 60,000 |

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 410501 | 16.7 Ensure resp. incl. participatory rep. decision making | | 50,000 |
| Program | 91001 | Management and Administration | | 50,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 50,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 1.0 1.0 | 50,000 |

| | | | | |
|--|--|--|--|--------|
| Use of goods and services | | | | 50,000 |
| 2210711 Public Education and Sensitization | | | | 50,000 |

| | | | | |
|-------------|----------|--|-------------|-----------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 1,120,414 |
| Program | 91001 | Management and Administration | | 1,120,414 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 620,997 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 435,997 |

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|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 435,997 |
|---------------------------|--|--|--|---------|

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|-----------|--|---|-------------|--|---------|
| 2210103 | Refreshment Items | | | | 14,000 |
| 2210201 | Electricity charges | | | | 30,000 |
| 2210203 | Telecommunications | | | | 15,000 |
| 2210505 | Running Cost - Official Vehicles | | | | 83,997 |
| 2210711 | Public Education and Sensitization | | | | 12,000 |
| 2210802 | External Consultants Fees | | | | 75,000 |
| 2210904 | Substructure Allowances | | | | 100,000 |
| 2211103 | Audit Fees | | | | 20,000 |
| 2211204 | Security Forces Contingency (election) | | | | 80,000 |
| 2211304 | Insurance of Vehicles | | | | 6,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | | 65,000 |

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|-------------------------------|--------|--|-------------|--------|---------|
| Use of goods and services | | | | 65,000 | |
| 2210902 Official Celebrations | | | | 65,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 1.0 1.0 | | 120,000 |

| | | | | | |
|-------------------------------|----------|---|--|---------|---------|
| Use of goods and services | | | | 120,000 | |
| 2210108 Construction Material | | | | 120,000 | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting and Coordination | | | 135,000 |

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|-----------|--------|---|-------------|--|---------|
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 1.0 1.0 | | 135,000 |
|-----------|--------|---|-------------|--|---------|

| | | | | | |
|---|----------|----------------------------------|--|---------|---------|
| Use of goods and services | | | | 135,000 | |
| 2210103 Refreshment Items | | | | 15,000 | |
| 2210509 Other Travel and Transportation | | | | 80,000 | |
| 2210511 Local travel cost | | | | 30,000 | |
| 2210904 Substructure Allowances | | | | 10,000 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | 364,417 |

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|-----------|--------|--|-------------|--|---------|
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | | 254,417 |
|-----------|--------|--|-------------|--|---------|

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|---|--------|--|-------------|---------|---------|
| Use of goods and services | | | | 254,417 | |
| 2210401 Office Accommodations | | | | 25,000 | |
| 2210402 Residential Accommodations | | | | 50,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 120,000 | |
| 2210710 Staff Development | | | | 59,417 | |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | | 110,000 |

| | | | | |
|---|--|--|--|---------|
| Use of goods and services | | | | 110,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 65,000 |
| 2210111 Other Office Materials and Consumables | | | | 45,000 |

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|------------------------------|--|--|--|---------------|
| Social benefits [GFS] | | | | 45,000 |
|------------------------------|--|--|--|---------------|

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|-------------|----------|--|-------------|--------|--------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 45,000 | |
| Program | 91001 | Management and Administration | | 45,000 | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 45,000 | |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | | 45,000 |

| | | | | |
|--------------------------------|--|--|--|--------|
| Employer social benefits | | | | 45,000 |
| 2731102 Staff Welfare Expenses | | | | 45,000 |

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|----------------------|--|--|--|---------------|
| Other expense | | | | 60,000 |
|----------------------|--|--|--|---------------|

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|-------------|----------|--|--|--------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | 60,000 |
| Program | 91001 | Management and Administration | | 60,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | 60,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|-----------------------------|--------|--|-----|-----|-----|--------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 |
| Miscellaneous other expense | | | | | | |
| 2821010 Contributions | | | | | | 40,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | |
| 2821010 Contributions | | | | | | 20,000 |

Non Financial Assets 320,000

| | | | | | | |
|-------------------------------|----------|--|-----|-----|-----|---------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 320,000 |
| Program | 91001 | Management and Administration | | | | 320,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 320,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 320,000 |
| Fixed assets | | | | | | |
| 3111153 WIP - Bungalows/Flats | | | | | | 305,000 |
| 3112211 Office Equipment | | | | | | 15,000 |

Amount (GH¢)

| | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | | 80,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 1390101001 | Afadzato South-Ve Golokwati Central Administration Administration (Assembly Office) Volta | | | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | | | |

Grants 80,000

| | | | | | | |
|--|----------|--|-----|-----|-----|------------------|
| Objective | 420101 | 16.6 Dev. effect. acctable & transparent insts at all levels | | | | 80,000 |
| Program | 91001 | Management and Administration | | | | 80,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 80,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 80,000 |
| To other general government units | | | | | | |
| 2632104 DDF Capacity Building Grants for Capital Expense | | | | | | 80,000 |
| Total Cost Centre | | | | | | 2,495,549 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|------------------|------------|--|-----------------------------|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | | | 100,000 |
| Function Code | 70980 | Education n.e.c | | | | |
| Organisation | 1390301001 | Afadzato South-Ve Golokwati Education, Youth and Sports Office of Departmental Head Central Administration Volta | | | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | | | |

Other expense 100,000

| | | | | | | |
|-----------------------------------|----------|---|-----|-----|-----|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 100,000 |
| Program | 91003 | Social Services Delivery | | | | 100,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | | | 100,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 100,000 |
| Miscellaneous other expense | | | | | | |
| 2821019 Scholarship and Bursaries | | | | | | 100,000 |

Amount (GHe)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 313,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1390301001 | Afadzato South-Ve Golokwati_ Education, Youth and Sports_ Office of Departmental Head_Central Administration_Volta | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | |

| | | | | |
|---------------------------|----------|---|-------------|---------|
| Use of goods and services | | | | 213,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 213,000 |
| Program | 91003 | Social Services Delivery | | 213,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 213,000 |
| Operation | 910401 | 910401 - School Feeding operations | 1.0 1.0 1.0 | 78,000 |

| | | | | |
|---------------------------|--|--|--|--------|
| Use of goods and services | | | | 78,000 |
| 2210113 Feeding Cost | | | | 70,000 |
| 2210511 Local travel cost | | | | 8,000 |

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 25,000 |
|-----------|--------|---|-------------|--------|

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 25,000 |
| 2210509 Other Travel and Transportation | | | | 25,000 |

| | | | | |
|-----------|--------|---|-------------|---------|
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 110,000 |
|-----------|--------|---|-------------|---------|

| | | | | |
|-------------------------------------|--|--|--|---------|
| Use of goods and services | | | | 110,000 |
| 2210103 Refreshment Items | | | | 10,000 |
| 2210607 Repairs of Schools/Colleges | | | | 100,000 |

| | | | | |
|---------------|--|--|--|---------|
| Other expense | | | | 100,000 |
|---------------|--|--|--|---------|

| | | | | |
|-------------|----------|---|--|---------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 100,000 |
| Program | 91003 | Social Services Delivery | | 100,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 100,000 |

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910402 | 910402 - Supervision and inspection of Education Delivery | 1.0 1.0 1.0 | 20,000 |
|-----------|--------|---|-------------|--------|

| | | | | |
|-----------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 20,000 |
| 2821008 Awards and Rewards | | | | 20,000 |

| | | | | |
|-----------|--------|---|-------------|--------|
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 1.0 1.0 | 80,000 |
|-----------|--------|---|-------------|--------|

| | | | | |
|-----------------------------------|--|--|--|--------|
| Miscellaneous other expense | | | | 80,000 |
| 2821019 Scholarship and Bursaries | | | | 80,000 |

Total Cost Centre 413,000

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 540,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1390302000 | Afadzato South-Ve Golokwati_ Education, Youth and Sports_Education_ | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | |

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|----------------------|--|--|--|---------|
| Non Financial Assets | | | | 540,000 |
|----------------------|--|--|--|---------|

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|-------------|----------|---|--|---------|
| Objective | 520201 | 4.c Increase supply of qualified teachers | | 540,000 |
| Program | 91003 | Social Services Delivery | | 540,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 540,000 |

| | | | | |
|---------|--------|--|-------------|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 540,000 |
|---------|--------|--|-------------|---------|

| | | | | |
|--------------------------------|--|--|--|---------|
| Fixed assets | | | | 540,000 |
| 3111256 WIP - School Buildings | | | | 540,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 1,060,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1390302000 | Afadzato South-Ve Golokwati_ Education, Youth and Sports_Education_ | | |
| Location Code | 0423100 | Afadzato South-Ve Golokwati | | |

| | | | | |
|----------------------|--|--|--|-----------|
| Non Financial Assets | | | | 1,060,000 |
|----------------------|--|--|--|-----------|

| | | | | |
|-------------|----------|---|--|-----------|
| Objective | 520201 | 4.c Increase supply of qualified teachers | | 1,060,000 |
| Program | 91003 | Social Services Delivery | | 1,060,000 |
| Sub-Program | 91003001 | SP3.1 Education and Youth Development | | 1,060,000 |

| | | | | |
|---------|--------|--|-------------|-----------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,060,000 |
|---------|--------|--|-------------|-----------|

| | | | | |
|--------------------------------|--|--|--|-----------|
| Fixed assets | | | | 1,060,000 |
| 3111103 Bungalows/Flats | | | | 380,000 |
| 3111205 School Buildings | | | | 350,000 |
| 3111256 WIP - School Buildings | | | | 80,000 |
| 3113108 Furniture & Fittings | | | | 250,000 |

Total Cost Centre 1,600,000

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 212,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 1390401001 | Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 157,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 115,000 |
| Program | 91003 | Social Services Delivery | | 115,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 115,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 115,000 |

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|---------------------------|---------------------------|--|--|---------|
| Use of goods and services | | | | 115,000 |
| 2210116 | Chemicals and Consumables | | | 85,000 |
| 2210511 | Local travel cost | | | 30,000 |

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 540201 | 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030 | | 42,000 |
| Program | 91003 | Social Services Delivery | | 42,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 42,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 | 42,000 |

| | | | | |
|---------------------------|------------------------------------|--|--|--------|
| Use of goods and services | | | | 42,000 |
| 2210104 | Medical Supplies | | | 21,000 |
| 2210711 | Public Education and Sensitization | | | 21,000 |

| | | | | |
|-----------------------------|----------|--|-------------|---------------|
| Non Financial Assets | | | | 55,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 55,000 |
| Program | 91003 | Social Services Delivery | | 55,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 55,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 55,000 |

| | | | | |
|--------------|----------------------|--|--|--------|
| Fixed assets | | | | 55,000 |
| 3111253 | WIP - Health Centres | | | 55,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 350,000 |
| Function Code | 70721 | General Medical services (IS) | | |
| Organisation | 1390401001 | Afadzato South-Ve Golokwati Health Office of District Medical Officer of Health Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Non Financial Assets | | | | 350,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 350,000 |
| Program | 91003 | Social Services Delivery | | 350,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 350,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 350,000 |

| | | | | |
|--------------|-----------------|--|--|---------|
| Fixed assets | | | | 350,000 |
| 3111103 | Bungalows/Flats | | | 350,000 |

Total Cost Centre 562,000

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 257,914 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1390402001 | Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta | | |
| Location Code | 0411200 | Hohoe | | |

Compensation of employees [GFS] 257,914

| | | | | |
|-------------|----------|---------------------------|-------------|---------|
| Objective | 000000 | Compensation of Employees | | 257,914 |
| Program | 91003 | Social Services Delivery | | 257,914 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 257,914 |
| Operation | 000000 | | 0.0 0.0 0.0 | 257,914 |

| | | | | |
|--------------------------|------------------|--|--|---------|
| Wages and salaries [GFS] | | | | 257,914 |
| 2111001 | Established Post | | | 257,914 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 29,410 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1390402001 | Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta | | |
| Location Code | 0411200 | Hohoe | | |

Non Financial Assets 29,410

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 29,410 |
| Program | 91003 | Social Services Delivery | | 29,410 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 29,410 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 29,410 |

| | | | | |
|--------------|-----------------|--|--|--------|
| Fixed assets | | | | 29,410 |
| 3111206 | Slaughter House | | | 29,410 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 80,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1390402001 | Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta | | |
| Location Code | 0411200 | Hohoe | | |

Non Financial Assets 80,000

| | | | | |
|-------------|----------|---|-------------|--------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 80,000 |
| Program | 91003 | Social Services Delivery | | 80,000 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 80,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 80,000 |

| | | | | |
|--------------|---------------|--|--|--------|
| Fixed assets | | | | 80,000 |
| 3111353 | WIP - Toilets | | | 80,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 333,583 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1390402001 | Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta | | |
| Location Code | 0411200 | Hohoe | | |

Use of goods and services 162,201

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 162,201 |
| Program | 91003 | Social Services Delivery | | 162,201 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 162,201 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 162,201 |

| | | | | |
|---------------------------|-----------------------------------|--|--|---------|
| Use of goods and services | | | | 162,201 |
| 2210302 | Contract Cleaning Service Charges | | | 162,201 |

Other expense 171,382

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 171,382 |
| Program | 91003 | Social Services Delivery | | 171,382 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 171,382 |
| Operation | 910902 | 910902 - Solid waste management | 1.0 1.0 1.0 | 171,382 |

| | | | | |
|-----------------------------|-------------------------|--|--|---------|
| Miscellaneous other expense | | | | 171,382 |
| 2821017 | Refuse Lifting Expenses | | | 171,382 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13519 | UNICEF | Total By Fund Source | 108,965 |
| Function Code | 70740 | Public health services | | |
| Organisation | 1390402001 | Afadzato South-Ve Golokwati_Health_Environmental Health Unit_Volta | | |
| Location Code | 0411200 | Hohoe | | |

Use of goods and services 108,965

| | | | | |
|-------------|----------|---|-------------|---------|
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 108,965 |
| Program | 91003 | Social Services Delivery | | 108,965 |
| Sub-Program | 91003002 | SP3.2 Health Delivery | | 108,965 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 1.0 1.0 | 108,965 |

| | | | | |
|---------------------------|---|--|--|---------|
| Use of goods and services | | | | 108,965 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 1,000 |
| 2210103 | Refreshment Items | | | 22,500 |
| 2210203 | Telecommunications | | | 300 |
| 2210505 | Running Cost - Official Vehicles | | | 15,000 |
| 2210509 | Other Travel and Transportation | | | 16,665 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | 40,000 |
| 2210904 | Substructure Allowances | | | 13,500 |

Total Cost Centre 809,872

Amount (GHe)

| | | | | |
|------------------|-----------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 354,992 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 139060001 | Afadzato South-Ve Golokwati_Agriculture_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | |
|--|----------|--------------------------------|-------------|----------------|
| Compensation of employees [GFS] | | | | 321,823 |
| Objective | 000000 | Compensation of Employees | | 321,823 |
| Program | 91004 | Economic Development | | 321,823 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 321,823 |
| Operation | 000000 | | 0.0 0.0 0.0 | 321,823 |

| | | | | |
|--------------------------|--|--|--|---------|
| Wages and salaries [GFS] | | | | 321,823 |
| 2111001 Established Post | | | | 321,823 |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 33,169 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 33,169 |
| Program | 91004 | Economic Development | | 33,169 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 33,169 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 21,500 |

| | | | | |
|---|--------|--|-------------|--------|
| Use of goods and services | | | | 21,500 |
| 2210509 Other Travel and Transportation | | | | 2,500 |
| 2210511 Local travel cost | | | | 7,000 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 6,500 |
| 2210711 Public Education and Sensitization | | | | 5,500 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 9,669 |

| | | | | |
|---|--------|--|-------------|-------|
| Use of goods and services | | | | 9,669 |
| 2210509 Other Travel and Transportation | | | | 6,143 |
| 2210511 Local travel cost | | | | 3,525 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|-----------------------------------|--|--|--|-------|
| Use of goods and services | | | | 2,000 |
| 2210116 Chemicals and Consumables | | | | 2,000 |

Amount (GHe)

| | | | | |
|------------------|-----------|---|-----------------------------|-------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 2,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 139060001 | Afadzato South-Ve Golokwati_Agriculture_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | |
|----------------------------------|----------|--|-------------|--------------|
| Use of goods and services | | | | 2,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 2,000 |
| Program | 91004 | Economic Development | | 2,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 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 |

| | | | | |
|---------------------|-----------|---|-----------------------------|--------|
| Amount (GHe) | | | | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 80,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 139060001 | Afadzato South-Ve Golokwati_Agriculture_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 80,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 80,000 |
| Program | 91004 | Economic Development | | 80,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 80,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 80,000 |

| | | | | |
|-----------------------------------|--|--|--|--------|
| Use of goods and services | | | | 80,000 |
| 2210116 Chemicals and Consumables | | | | 80,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 150,000 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1390600001 | Afadzato South-Ve Golokwati_Agriculture_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | Amount (GH¢) |
|---|----------|--|-------------|----------------|
| Use of goods and services | | | | 150,000 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 150,000 |
| Program | 91004 | Economic Development | | 150,000 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 150,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | | | 65,000 |
| 2210902 Official Celebrations | | | | 65,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210509 Other Travel and Transportation | | | | 20,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | | | 65,000 |
| 2210116 Chemicals and Consumables | | | | 65,000 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13132 | CIDA | <i>Total By Fund Source</i> | 158,929 |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 1390600001 | Afadzato South-Ve Golokwati_Agriculture_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | Amount (GH¢) |
|---|----------|--|-------------|----------------|
| Use of goods and services | | | | 158,929 |
| Objective | 300101 | 2.a Inc. invest. to enhance agric. productive capacity | | 158,929 |
| Program | 91004 | Economic Development | | 158,929 |
| Sub-Program | 91004002 | SP4.2 Agricultural Development | | 158,929 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 106,928 |
| Use of goods and services | | | | 106,928 |
| 2210509 Other Travel and Transportation | | | | 25,000 |
| 2210511 Local travel cost | | | | 47,900 |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 23,028 |
| 2210711 Public Education and Sensitization | | | | 11,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 52,001 |
| Use of goods and services | | | | 52,001 |
| 2210509 Other Travel and Transportation | | | | 36,000 |
| 2210511 Local travel cost | | | | 16,001 |
| Total Cost Centre | | | | 745,920 |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 32,693 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 1390702001 | Afadzato South-Ve Golokwati_Physical Planning_Town and Country Planning_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | Amount (GH¢) |
|---|----------|--|-------------|---------------|
| Compensation of employees [GFS] | | | | 20,826 |
| Objective | 000000 | Compensation of Employees | | 20,826 |
| Program | 91002 | Infrastructure Delivery and Management | | 20,826 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 20,826 |
| Operation | 000000 | | 0.0 0.0 0.0 | 20,826 |
| Wages and salaries [GFS] | | | | 20,826 |
| 2111001 Established Post | | | | 20,826 |
| Use of goods and services | | | | 11,168 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 11,168 |
| Program | 91002 | Infrastructure Delivery and Management | | 11,168 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 11,168 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 1.0 1.0 | 2,096 |
| Use of goods and services | | | | 2,096 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 2,096 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 9,071 |
| Use of goods and services | | | | 9,071 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 5,071 |
| 2210904 Substructure Allowances | | | | 4,000 |
| Other expense | | | | 700 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 700 |
| Program | 91002 | Infrastructure Delivery and Management | | 700 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 700 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 700 |
| Miscellaneous other expense | | | | 700 |
| 2821018 Civic Numbering/Street Naming | | | | 700 |

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|-------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 2,000 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 1390702001 | Afadzato South-Ve Golokwati_Physical Planning_Town and Country Planning_Volta | | | |
| Location Code | 0411200 | Hohoe | | | |

| | | | | |
|---------------------------|----------|--|-------------|-------|
| Use of goods and services | | | | 2,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 2,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 2,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 2,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 1.0 1.0 | 2,000 |

| | |
|--|-------|
| Use of goods and services | 2,000 |
| 2210909 Operational Enhancement Expenses | 2,000 |

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|---------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 250,000 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 1390702001 | Afadzato South-Ve Golokwati_Physical Planning_Town and Country Planning_Volta | | | |
| Location Code | 0411200 | Hohoe | | | |

| | | | | |
|---------------------------|----------|--|-------------|---------|
| Use of goods and services | | | | 250,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 250,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 250,000 |
| Sub-Program | 91002001 | SP2.1 Physical and Spatial Planning | | 250,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 1.0 1.0 | 202,000 |

| | | | | |
|---|---------|---|-------------|--------|
| Use of goods and services | 202,000 | | | |
| 2210103 Refreshment Items | 12,000 | | | |
| 2210405 Rental of Land and Buildings | 30,000 | | | |
| 2210509 Other Travel and Transportation | 25,000 | | | |
| 2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign | 15,000 | | | |
| 2210908 Property Valuation Expenses | 120,000 | | | |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 48,000 |

| | |
|---|--------|
| Use of goods and services | 48,000 |
| 2210102 Office Facilities, Supplies and Accessories | 8,000 |
| 2210904 Substructure Allowances | 40,000 |

Total Cost Centre 284,693

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|---------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 110,951 | |
| Function Code | 71040 | Family and children | | | |
| Organisation | 1390802001 | Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta | | | |
| Location Code | 0411200 | Hohoe | | | |

| | | | | |
|---------------------------------|----------|--|-------------|--------|
| Compensation of employees [GFS] | | | | 94,282 |
| Objective | 000000 | Compensation of Employees | | 94,282 |
| Program | 91003 | Social Services Delivery | | 94,282 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 94,282 |
| Operation | 000000 | | 0.0 0.0 0.0 | 94,282 |

| | |
|--------------------------|--------|
| Wages and salaries [GFS] | 94,282 |
| 2111001 Established Post | 94,282 |

Use of goods and services 16,668

| | | | | |
|-------------|----------|--|-------------|--------|
| Objective | 620101 | 11.3 Impl. appropriate Social Protection Sys. & measures | | 16,668 |
| Program | 91003 | Social Services Delivery | | 16,668 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 16,668 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 1.0 1.0 | 8,668 |

| | |
|---|-------|
| Use of goods and services | 8,668 |
| 2210509 Other Travel and Transportation | 8,668 |

| | | | | |
|-----------|--------|--|-------------|-------|
| Operation | 910605 | 910605 - Combating domestic violence and human trafficking | 1.0 1.0 1.0 | 8,000 |
|-----------|--------|--|-------------|-------|

| | |
|---------------------------|-------|
| Use of goods and services | 8,000 |
| 2210511 Local travel cost | 8,000 |

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--------|--|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 25,000 | |
| Function Code | 71040 | Family and children | | | |
| Organisation | 1390802001 | Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta | | | |
| Location Code | 0411200 | Hohoe | | | |

| | | | | |
|---------------------------|----------|--|-------------|--------|
| Use of goods and services | | | | 25,000 |
| Objective | 620101 | 11.3 Impl. appropriate Social Protection Sys. & measures | | 25,000 |
| Program | 91003 | Social Services Delivery | | 25,000 |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | 25,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 25,000 |

| | |
|---------------------------|--------|
| Use of goods and services | 25,000 |
| 2210113 Feeding Cost | 25,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12607 | DACF PWD | <i>Total By Fund Source</i> | 350,000 |
| Function Code | 71040 | Family and children | | |
| Organisation | 1390802001 | Afadzato South-Ve Golokwati_Social Welfare & Community Development_Social Welfare_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | | | |
|---------------------------|----------|--|-----|-----|-----|---|
| Use of goods and services | | | | | 0 | |
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | | 0 | |
| Program | 91003 | Social Services Delivery | | | 0 | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 0 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 0 |

| | | | | | |
|---|--|--|--|--|---|
| Use of goods and services | | | | | 0 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 0 |

| | | | | | |
|---------------|--|--|--|--|---------|
| Other expense | | | | | 350,000 |
|---------------|--|--|--|--|---------|

| | | | | | | |
|-------------|----------|--|-----|-----|---------|---------|
| Objective | 630200 | 11.2 Promote participation of PWDs in politics, electoral democracy and governance | | | 350,000 | |
| Program | 91003 | Social Services Delivery | | | 350,000 | |
| Sub-Program | 91003003 | SP3.3 Social Welfare and Community Development | | | 350,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | 350,000 |

| | | | | | |
|-----------------------------|--|--|--|--|---------|
| Miscellaneous other expense | | | | | 350,000 |
| 2821009 Donations | | | | | 350,000 |

Total Cost Centre 485,951

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 19,000 |
| Function Code | 70560 | Environmental protection n.e.c | | |
| Organisation | 1390900001 | Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | | | |
|---------------------------|----------|--|-----|-----|--------|--------|
| Use of goods and services | | | | | 19,000 | |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | 19,000 | |
| Program | 91005 | Environmental and Sanitation Management | | | 19,000 | |
| Sub-Program | 91005002 | SP5.2 Natural Resource Conservation | | | 19,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 19,000 |

| | | | | | |
|--|--|--|--|--|--------|
| Use of goods and services | | | | | 19,000 |
| 2210103 Refreshment Items | | | | | 8,000 |
| 2210711 Public Education and Sensitization | | | | | 6,000 |
| 2210801 Local Consultants Fees | | | | | 5,000 |

Amount (GHe)

| | | | | |
|------------------|------------|---|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 400,000 |
| Function Code | 70560 | Environmental protection n.e.c | | |
| Organisation | 1390900001 | Afadzato South-Ve Golokwati_Natural Resource Conservation_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | | | |
|---------------------------|----------|--|-----|-----|---------|---------|
| Use of goods and services | | | | | 400,000 | |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | 400,000 | |
| Program | 91005 | Environmental and Sanitation Management | | | 400,000 | |
| Sub-Program | 91005002 | SP5.2 Natural Resource Conservation | | | 400,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 400,000 |

| | | | | | |
|---|--|--|--|--|---------|
| Use of goods and services | | | | | 400,000 |
| 2210805 Consultants Materials and Consumables | | | | | 250,000 |
| 2210904 Substructure Allowances | | | | | 150,000 |

Total Cost Centre 419,000

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | <i>Total By Fund Source</i> | 114,924 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1391002001 | Afadzato South-Ve Golokwati_Works_Public Works_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | Amount (GH¢) |
|--|----------|--|-------------|---------------|
| Compensation of employees [GFS] | | | | 94,195 |
| Objective | 000000 | Compensation of Employees | | 94,195 |
| Program | 91002 | Infrastructure Delivery and Management | | 94,195 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 94,195 |
| Operation | 000000 | | 0.0 0.0 0.0 | 94,195 |

| | | | | |
|--------------------------|--|--|--|--------|
| Wages and salaries [GFS] | | | | 94,195 |
| 2111001 Established Post | | | | 94,195 |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|---------------|
| Use of goods and services | | | | 20,729 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 20,729 |
| Program | 91002 | Infrastructure Delivery and Management | | 20,729 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 20,729 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 20,729 |

| | | | | |
|---|--|--|--|--------|
| Use of goods and services | | | | 20,729 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 15,729 |
| 2210509 Other Travel and Transportation | | | | 5,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | 2,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1391002001 | Afadzato South-Ve Golokwati_Works_Public Works_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|--------------|
| Use of goods and services | | | | 2,000 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 2,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 2,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 2,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 2,000 |

| | | | | |
|---|--|--|--|-------|
| Use of goods and services | | | | 2,000 |
| 2210509 Other Travel and Transportation | | | | 2,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | <i>Total By Fund Source</i> | 220,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1391002001 | Afadzato South-Ve Golokwati_Works_Public Works_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | Amount (GH¢) |
|----------------------------------|----------|---|-------------|----------------|
| Use of goods and services | | | | 145,000 |
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 145,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 145,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 145,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 145,000 |

| | | | | |
|-------------------------------|--|--|--|---------|
| Use of goods and services | | | | 145,000 |
| 2210108 Construction Material | | | | 145,000 |

| | | | | Amount (GH¢) |
|-----------------------------|----------|--|-------------|---------------|
| Non Financial Assets | | | | 75,000 |
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 75,000 |
| Program | 91002 | Infrastructure Delivery and Management | | 75,000 |
| Sub-Program | 91002002 | SP2.2 Infrastructure Development | | 75,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 75,000 |

| | | | | |
|-----------------------|--|--|--|--------|
| Fixed assets | | | | 75,000 |
| 3111358 WIP - Bridges | | | | 75,000 |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | 694,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1391002001 | Afadzato South-Ve Golokwati_Works_Public Works_Volta | | |
| Location Code | 0411200 | Hohoe | | |

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|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 244,000 |
|---------------------------|--|--|--|---------|

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|-----------|--------|---|--|---------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 244,000 |
|-----------|--------|---|--|---------|

| | | | | |
|---------|-------|--|--|---------|
| Program | 91002 | Infrastructure Delivery and Management | | 244,000 |
|---------|-------|--|--|---------|

| | | | | |
|-------------|----------|-----------------------------------|--|---------|
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 244,000 |
|-------------|----------|-----------------------------------|--|---------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|---------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 244,000 |
|-----------|--------|--|-----|-----|-----|---------|

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|---------------------------|---|--|---------|---------|
| Use of goods and services | | | | 244,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | 80,000 | |
| 2210509 | Other Travel and Transportation | | 15,000 | |
| 2210511 | Local travel cost | | 25,000 | |
| 2210603 | Repairs of Office Buildings | | 109,000 | |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | 15,000 | |

| | | | | |
|----------------------|--|--|--|---------|
| Non Financial Assets | | | | 450,000 |
|----------------------|--|--|--|---------|

| | | | | |
|-----------|--------|--|--|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 450,000 |
|-----------|--------|--|--|---------|

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|---------|-------|--|--|---------|
| Program | 91002 | Infrastructure Delivery and Management | | 450,000 |
|---------|-------|--|--|---------|

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|-------------|----------|-----------------------------------|--|---------|
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 450,000 |
|-------------|----------|-----------------------------------|--|---------|

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|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 450,000 |
|---------|--------|--|-----|-----|-----|---------|

| | | | | |
|--------------|---------------------|--|---------|---------|
| Fixed assets | | | | 450,000 |
| 3111360 | WIP-Feeder Roads | | 210,000 | |
| 3112206 | Plant and Machinery | | 90,000 | |
| 3113110 | Water Systems | | 150,000 | |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | <i>Total By Fund Source</i> | 400,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1391002001 | Afadzato South-Ve Golokwati_Works_Public Works_Volta | | |
| Location Code | 0411200 | Hohoe | | |

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|---------------------------|--|--|--|---------|
| Use of goods and services | | | | 400,000 |
|---------------------------|--|--|--|---------|

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|-----------|--------|---|--|---------|
| Objective | 300102 | 6.1 Universal access to safe drinking water by 2030 | | 400,000 |
|-----------|--------|---|--|---------|

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|---------|-------|--|--|---------|
| Program | 91002 | Infrastructure Delivery and Management | | 400,000 |
|---------|-------|--|--|---------|

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|-------------|----------|-----------------------------------|--|---------|
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 400,000 |
|-------------|----------|-----------------------------------|--|---------|

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|-----------|--------|---|-----|-----|-----|---------|
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 400,000 |
|-----------|--------|---|-----|-----|-----|---------|

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|---------------------------|---------------------------------|--|---------|---------|
| Use of goods and services | | | | 400,000 |
| 2210108 | Construction Material | | 250,000 | |
| 2210509 | Other Travel and Transportation | | 50,000 | |
| 2210511 | Local travel cost | | 75,000 | |
| 2210708 | Refreshments | | 25,000 | |

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | 250,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1391002001 | Afadzato South-Ve Golokwati_Works_Public Works_Volta | | |
| Location Code | 0411200 | Hohoe | | |

| | | | | |
|----------------------|--|--|--|---------|
| Non Financial Assets | | | | 250,000 |
|----------------------|--|--|--|---------|

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|-----------|--------|--|--|---------|
| Objective | 580202 | 9.1 Dev. qual., reliable, sust. & resilient infrast. | | 250,000 |
|-----------|--------|--|--|---------|

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|---------|-------|--|--|---------|
| Program | 91002 | Infrastructure Delivery and Management | | 250,000 |
|---------|-------|--|--|---------|

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|-------------|----------|-----------------------------------|--|---------|
| Sub-Program | 91002002 | ISP2.2 Infrastructure Development | | 250,000 |
|-------------|----------|-----------------------------------|--|---------|

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|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 250,000 |
|---------|--------|--|-----|-----|-----|---------|

| | | | | |
|--------------|---------------|--|---------|---------|
| Fixed assets | | | | 250,000 |
| 3113110 | Water Systems | | 250,000 | |

Total Cost Centre 1,680,924

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|-------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12200 | IGF | <i>Total By Fund Source</i> | | 6,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 1391102001 | Afadzato South-Ve Golokwati Trade, Industry and Tourism Trade Volta | | | |
| Location Code | 0411200 | Hohoe | | | |

| | | | | | | |
|---------------------------|----------|---|-----|-----|-------|-------|
| Use of goods and services | | | | | 6,000 | |
| Objective | 640202 | 8.5 Achieve full and prdtive employment and decent work for all | | | 6,000 | |
| Program | 91004 | Economic Development | | | 6,000 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | 6,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 6,000 |

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

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | <i>Total By Fund Source</i> | | 84,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 1391102001 | Afadzato South-Ve Golokwati Trade, Industry and Tourism Trade Volta | | | |
| Location Code | 0411200 | Hohoe | | | |

| | | | | | | |
|---------------------------|----------|---|-----|-----|--------|--------|
| Use of goods and services | | | | | 84,000 | |
| Objective | 640202 | 8.5 Achieve full and prdtive employment and decent work for all | | | 84,000 | |
| Program | 91004 | Economic Development | | | 84,000 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | 84,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 84,000 |

| | | | | | |
|---------------------------|---|--|--|--|--------|
| Use of goods and services | | | | | 84,000 |
| 2210509 | Other Travel and Transportation | | | | 10,000 |
| 2210511 | Local travel cost | | | | 9,000 |
| 2210611 | Maintenance of Markets | | | | 20,000 |
| 2210702 | Seminars/Conferences/Workshops/Meetings Expenses -Foreign | | | | 5,000 |
| 2210910 | Trade Promotion / Publicity | | | | 40,000 |

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|--------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 14009 | DDF | <i>Total By Fund Source</i> | | 50,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | | |
| Organisation | 1391102001 | Afadzato South-Ve Golokwati Trade, Industry and Tourism Trade Volta | | | |
| Location Code | 0411200 | Hohoe | | | |

| | | | | | | |
|----------------------|----------|---|-----|-----|--------|--------|
| Non Financial Assets | | | | | 50,000 | |
| Objective | 640202 | 8.5 Achieve full and prdtive employment and decent work for all | | | 50,000 | |
| Program | 91004 | Economic Development | | | 50,000 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | 50,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 50,000 |

| | | | | | |
|--------------|----------------|--|--|--|--------|
| Fixed assets | | | | | 50,000 |
| 3111305 | Car/Lorry Park | | | | 50,000 |

Total Cost Centre 140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | | | | | Amount (GHe) | |
|--|------------|---|-----|-----|-----|--|--|--|--|-----------------------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70473 | Tourism | | | | | | | | 30,000 | |
| Organisation | 1391104001 | Afadzato South-Ve Golokwati_Trade, Industry and Tourism_Tourism_Volta | | | | | | | | | |
| Location Code | 0411200 | Hohoe | | | | | | | | | |
| Use of goods and services | | | | | | | | | | 30,000 | |
| Objective | 500101 | 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs | | | | | | | | 30,000 | |
| Program | 91004 | Economic Development | | | | | | | | 30,000 | |
| Sub-Program | 91004001 | SP4.1 Trade, Tourism and Industrial development | | | | | | | | 30,000 | |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | | | | | 30,000 | |
| Use of goods and services | | | | | | | | | | 30,000 | |
| 2210103 Refreshment Items | | | | | | | | | | 5,000 | |
| 2210509 Other Travel and Transportation | | | | | | | | | | 10,000 | |
| 2210711 Public Education and Sensitization | | | | | | | | | | 15,000 | |
| Total Cost Centre | | | | | | | | | | 30,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | | | | | Amount (GHe) | |
|---|------------|---|-----|-----|-----|--|--|--|--|-----------------------------|--|
| Institution | 01 | Government of Ghana Sector | | | | | | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70360 | Public order and safety n.e.c | | | | | | | | 90,000 | |
| Organisation | 1391500001 | Afadzato South-Ve Golokwati_Disaster Prevention_Volta | | | | | | | | | |
| Location Code | 0411200 | Hohoe | | | | | | | | | |
| Use of goods and services | | | | | | | | | | 90,000 | |
| Objective | 370202 | 13.2 Integrate climate change measures | | | | | | | | 90,000 | |
| Program | 91005 | Environmental and Sanitation Management | | | | | | | | 90,000 | |
| Sub-Program | 91005001 | SP5.1 Disaster prevention and Management | | | | | | | | 90,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | | | | | 90,000 | |
| Use of goods and services | | | | | | | | | | 90,000 | |
| 2210509 Other Travel and Transportation | | | | | | | | | | 20,000 | |
| 2211203 Emergency Works | | | | | | | | | | 70,000 | |
| Total Cost Centre | | | | | | | | | | 90,000 | |
| Total Vote | | | | | | | | | | 9,756,909 | |

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

| SECTOR / MDA / IMDA | Central GOG and CF | | I | | G | | F | | FUND S / OTHERS | | | Development Partner Funds | | Grand Total | |
|---|---------------------------|---------------|-----------|-----------|--------------|---------------|--------|-------------|-----------------|------------|--------|---------------------------|-----------|-------------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total I/G/F | STATUTORY | Capex ABFA | Others | Goods Service | Capex | | Tot. External |
| Mfazato South-Ve Gokobweti | 1,899,835 | 3,557,431 | 1,820,000 | 6,346,865 | 77,800 | 94,840 | 28,410 | 202,050 | 0 | 0 | 0 | 1,147,893 | 1,710,000 | 2,857,893 | 9,756,809 |
| Management and Administration | 480,495 | 1,454,414 | 320,000 | 2,254,909 | 77,800 | 82,840 | 0 | 16,640 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 2,495,549 |
| SP1.1: General Administration | 297,833 | 810,997 | 320,000 | 1,428,830 | 0 | 58,940 | 0 | 58,940 | 0 | 0 | 0 | 0 | 0 | 0 | 1,487,820 |
| SP1.2: Finance and Revenue Mobilization | 76,492 | 0 | 0 | 76,492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 76,492 |
| SP1.3: Planning, Budgeting and Coordination | 0 | 135,000 | 0 | 135,000 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 137,000 |
| SP1.4: Legislative Oversight | 0 | 99,000 | 0 | 99,000 | 25,400 | 5,000 | 0 | 30,400 | 0 | 0 | 0 | 0 | 0 | 0 | 129,400 |
| SP1.5: Human Resource Management | 106,320 | 469,417 | 0 | 515,737 | 52,400 | 16,900 | 0 | 69,300 | 0 | 0 | 0 | 80,000 | 0 | 80,000 | 665,037 |
| Infrastructure Delivery and Management | 115,020 | 671,597 | 525,000 | 1,311,617 | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 | 400,000 | 250,000 | 650,000 | 1,965,617 |
| SP2.1 Physical and Spatial Planning | 20,826 | 261,888 | 0 | 282,714 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 284,714 |
| SP2.2 Infrastructure Development | 94,195 | 409,729 | 525,000 | 1,028,924 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 400,000 | 250,000 | 650,000 | 1,680,924 |
| Social Services Delivery | 352,166 | 945,251 | 675,000 | 1,972,417 | 0 | 0 | 28,410 | 29,410 | 0 | 0 | 0 | 108,965 | 1,410,000 | 1,518,965 | 3,870,822 |
| SP3.1 Education and Youth Development | 0 | 413,000 | 540,000 | 953,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,060,000 | 1,060,000 | 2,013,000 |
| SP3.2 Health Delivery | 257,914 | 490,353 | 135,000 | 883,497 | 0 | 0 | 28,410 | 29,410 | 0 | 0 | 0 | 108,965 | 350,000 | 458,965 | 1,371,872 |
| SP3.3 Social Welfare and Community Development | 94,282 | 41,688 | 0 | 135,971 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 485,951 |
| Economic Development | 321,823 | 377,169 | 0 | 698,992 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 158,929 | 50,000 | 208,929 | 915,920 |
| SP4.1 Trade, Tourism and Industrial development | 0 | 114,000 | 0 | 114,000 | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 170,000 |
| SP4.2 Agricultural Development | 321,823 | 263,169 | 0 | 584,992 | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 158,929 | 0 | 158,929 | 745,920 |
| Environmental and Sanitation Management | 0 | 109,000 | 0 | 109,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 509,000 |
| SP5.1 Disaster prevention and Management | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| SP5.2 Natural Resource Conservation | 0 | 19,000 | 0 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 400,000 | 0 | 400,000 | 419,000 |