



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AGOTIME ZIOPE DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

LOCATION AND SIZE

The Agotime-Ziope District Assembly is located in the Volta Region of Ghana and lies within Latitudes 00°20'1"E and 0.33361°E, and Longitude 06°41'1"N and 6.68361°N. It is bordered by the Republic of Togo to the East; Akatsi North and Central Tongu Districts to the South and the Adaklu District and Ho Municipal to the West and North respectively. The District covers a total land area of 315.65km².

POPULATION STRUCTURE

The 2010 population and housing census report put the District total population at 28,013 comprising 13,498 (48.2%) males and 14,515 (51.8%) females. The District has a projected population of 35,867 made up of 17,489 males and 18,378 females representing 48.2 and 51.8 percent respectively in 2019. The population of the District is predominantly rural (21,216) representing 75.7% and 6,797 representing 24.3% urban localities. The most densely populated areas are Kpetoe, Ziope, Afegame and Akpokope. The average household size in these settlements is 4.3%. The District has 75 Communities. The location of the District close to the Republic of Togo makes it a transition point for cross border trade between citizens of Ghana and Togo.

2. VISION OF THE DISTRICT

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

3. MISSION STATEMENT OF THE DISTRICT

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

4. GOAL

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

5. CORE FUNCTIONS

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

- Exercise political powers and administrative authority in the District, provide guidance, give direction to, and supervise other administrative authorities in the District.
- Responsibility for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- To initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment

- Responsible for the development, improvement and management of human settlement and the environment in the District.
- To ensure ready access to courts in the district for the promotion of justice.
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Act to preserve and promote the cultural heritage within the district;
- Perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

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

AGRICULTURE

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

goats, poultry and others. About 30 percent of agricultural land available in the District is used by livestock farmers as pasture for animals.

MARKET CENTER

The major markets in the district are situated in Kpetoe and Ziope. The Kpetoe and Ziope markets have a five day cycle. These markets enable the people to move from one market place to another to buy and sell. The major foodstuffs that are normally found in the market include: tomatoes, okro, yam, plantain, cassava, among others. The district imports non –foodstuffs like building materials, textiles, beverages among others from Togo, Ho, Aflao, and Accra.

HEALTH

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

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

WATER AND SANITATION

The district has a community water system which is pumped from the Tordze River which serves Kpetoe and surrounding communities. The water coverage in the district in terms of urban and rural is 23% and 25% respectively. The Assembly is providing fifteen (15) additional boreholes in 15 communities by the end of 2019.

With increasing population and industrialization, waste management is becoming one of the major issues in the District. Proper means of waste disposal is crucial to public health and the environment. This helps reduce the chances of spreading diseases. Proper waste disposal also reduces the probability of contamination of the

soil and groundwater. Sanitation coverage in the District is about 22%. This is far above national coverage of 14% in comparative term.

ENERGY

The main source of lighting in the District is kerosene lamp (51.0%) and electricity from the main grid (41.0%). Households which use flashlight / torch light constitute 6.6 percent. In urban areas main source of lighting is electricity from the main grid (73.2%) followed by kerosene lamp (23.3%). Households which use solar constitute 0.1 percent. In the rural areas 60.4 percent use kerosene lamp as main source for lighting and 30.1 percent use electricity (mains). It is assumed that those who do not use electricity do not have access to the facility.

7. KEY ACHIEVEMENTS IN 2019

The Agotime Ziope District Assembly has been able to achieve the following success with its 2019 budget, in spite of the numerous challenges faced by the district.

- Completed 10 No mechanised boreholes in the District
- Completed the renovation of 1 No 3 unit KG block at E P Basic School at Kpetoe
- Construction of 1 No Maternity (Birthing) Centre at Mangotideke
- Renovation of 7 No staff bungalows at Kpetoe
- Installed 400 LED Streetlights in the District

8. REVENUE AND EXPENDITURE PERFORMANCE

Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019	Actual as at July	% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	24,000.00	17,600.00	35,500.00	7,520.00	136,000.00	3,808.00	3
Fees	256,666.00	309,204.60	80,815.00	105,254.00	150,225.00	41,073.00	27
Fines	1,050.00	391	1,155.00	50	0	2,500.00	0
Licenses	25,450.00	9,750.00	27,995.00	21,345.00	47,000.00	18,572.00	15
Land	7,400.00	6,530.00	8,140.00	8,486.00	12,000.00	8,550.00	71
Rent	14,000.00	13,561.00	15,400.00	1,740.00	17,760.00	9,654.00	54
Investment	-	-	-	-	-	-	-
Miscellaneous	1,000.00	7,853.00	1,100.00	3,740.00	5,100.00	9,684.20	189
Total	170,105.00	222,140.84	275,250.00	149,285.00	368,775.00	93,841.20	25

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019	Actual as at July	% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	170,105.00	222,140.84	275,250.00	149,285.00	368,775.00	93,841.20	25.45
Compensation Transfer	1,875,661.00	1,250,441.00	1,205,718.00	1,532,389.68	1,285,390.00	836,626.00	65.09
Goods and Services Transfer	32,343.48	23,396.36	48,155.07	73,197.20	73,274.85	0.00	0.00
Assets Transfer	3,142,183.63	1,740,344.87	3,537,572.00	0.00	0.00	0.00	0.00
DACF	3,142,183.63	-	3,537,572.00		5,247,985.30	606,640.58	11.56
School Feeding	423,874.00	409,868.00	423,874.00	0.00	0.00	0.00	0.00
DDF	423,874.00	409,868.00	423,874.00	361,129.54	423,874.00	150,746.75	35.56
MP-CF	320,000.00	460,272.13	320,000.00	17,486.67	320,000.00	177,944.56	55.61
Other Transfers (CIDA)	0.00	0.00	75,000.00	69,287.22	69,287.23	51,547.95	74.40
Total	9,530,224.74	4,516,331.20	9,798,860.00	2,202,775.31	7,788,586.38	1,917,347.04	24.62

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,863,288.74	1,173,205.90	1,221,918.00	1,588,847.58	1,345,390.00	879,707.43	136.89
Goods and Services	1,682,497.11	821,980.24	252,155.07	182,948.66	260,939.85	45,097.40	24.03
Assets	2,663,758.00	2,405,082.52	55,050.00	20.00	121,110.00	7,232.80	5.97
Total	6,209,543.85	4,400,268.66	1,529,123.07	1,771,816.24	1,727,439.85	932,037.63	166.89

9. POLICY OBJECTIVES IN LINE WITH SDGs

- Strengthen domestic resource mobilization
- Improve
 - production
 - efficiency and
 - yield
- Facilitate sustainable and resilient infrastructure development
- Reduce vulnerability to climate related events and disasters
- Deepen
 - political and
 - administrative
 - decentralisation

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Improve access to safe and reliable water supply services for all
- Implement appropriate social protection system & measures
- Enhance inclusive urbanization & capacity for settlement planning

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town hall meetings organised	2018	3	2019	1	2020	2
Improved performance in public service delivery at the district level	Number of staff trained	2018	22	2019	48	2020	45
Decentralisation policy and programmes implemented	Number of general assembly meetings held	2018	4	2019	3	2020	4
Improved access to the justice system	Number of court buildings constructed and functional	2018	1	2019	0	2020	0
Orderly development of human settlement promoted	Number of days for approval of building plan.	2018	90	2019	60	2020	60
Efficient and effective transport system created	Kilometres of un engineered feeder roads opened up	2018	45	2019	15	2020	80
Safe and affordable water provided	Number of boreholes/potable water provided	2018	2	2019	10	2020	5
Accessibility and management of health systems improved	Number of health posts (CHPS compound) constructed and functional	2018	0	2019	1	2020	0
Rights of the poor and vulnerable protected	Number of physically challenged supported with PWD fund	2018	150	2019	80	2020	85
Environmental sanitation	Number of sanitation sites	2018	2	2019	2	2020	2

improved	sprayed quarterly						
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2018	1	2019	2	2020	3

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and Stores facilitate the procurement of Goods, Works and Services for the District in accordance with the Public Procurement Act 663, 2003 and the Amendment Act 914, 2016. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for

Assembly, public goodwill, understanding and support for overall management of the district. To communicate government policies, programmes, projects and activities to the people at the local level and take feedback to government.

- The Operation Room (OPS) is responsible for manning of OPS room, receiving, dissemination and transmission of wireless messages timely.
- The Records Unit is responsible for receiving, dispatching of mails as well as filing and retrieving of correspondence.
- Youth Employment Agency (YEA) was established under the Youth Employment Act 2015(Act 887) to empower young people to contribute meaningfully to the socio- economic and sustainable development of the nation.
- Centre for National Culture (CNC) is responsible for protecting, preserving and promoting the cultural activities in the district.
- Non- Formal Education Division is responsible for educating adult illiterates, school drop outs and equipping them with income generating activities.
- National Commission for Civic Education (NCCE) was institutionalized under chapter 19 of the 1992 constitution and a further act of parliament Act 452 to create and sustain within society the awareness of the principles and objectives of the constitution as a fundamental law for the people of Ghana.

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 departments of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Adults and school drop outs literacy enhanced	Number of literates	60	150	150	150	160
Quarterly general assembly, EXECO meetings held	Invitation letters and signed minutes	3	4	4	4	4
Quarterly meetings of 5 statutory committees held	Invitation letters and signed minutes	3	4	4	4	4

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Creation of civic awareness among people improved	Number of communities / identifiable groups	130	150	150	150	120
Manned receives, disseminate and transmit mails	number of messages received and transmit	360	480	480	480	450
Insight about the historical facts and value of the people enhanced	Cultural Sensitisation	120	120	110	110	100
Understanding of government policies programmes, projects and activities of the people improved	Number of communities visited	90	100	110	120	110
Capacity of unemployed youth built	Number of youth trained	300	350	350	350	300
Continues training of staff	Enhanced service delivery	85	85	85	85	70

4. Budget Sub-Programme Operations and Projects

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

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

2020 PBB ESTIMATES- AGOTIME ZIOPE DISTRICT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Annual Financial Report	Date of submission	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year	Latest by 31 st March of the ensuing year
Revenue improvement action plan developed	Plan on file	1	1	1	1	1
IGF mobilized	% Achieved	117	as at July	100	100	100
Monthly financial report submitted	Date of submission	14 th of each month	14 th of each month	14 th each month	14 th of each month	14 th of each month

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee Fixing Resolution prepared	Gazetted fee fixing on file	1	1	1	1	1
2021 composite budget prepared	Approved budget on file	1	1	1	1	1
4 quarterly meeting of DPCU and Budget Committee held	No of meetings held	4	2	4	4	4
Socio economic database updated	Updated data on file	WIP	WIP	WIP	WIP	WIP
2021 AAP prepared	Plan on file	1	1	1	1	1

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

Operations	Projects
Preparation of district monitoring and evaluation plan	
Facilitates the preparation and implementation of 2021 Revenue Improvement Action Plan (RIAP)	
Undertake quarterly monitoring and evaluation of development projects/programmes	
Co-ordinate Flagship Programmes of Government	
Review and preparation of MTDP, Annual Action Plans, Budgets, and Revenue Improvement Action Plans	
Prepare and implement Operation and Maintenance Plans (Servicing and Maintenance of Assets)	
Gazetting of Fee-fixing resolutions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
HR data entered	soft and hard copies of HR data available	HR data of 85 staff entered	HR data of 90 staff entered	HR data of 90 staff members entered	HR data of 90 staff members entered	HR data of 90 staff members entered
Staff nominal roll prepared	Staff nominal roll prepared and copy available on file	Staff strength 85	Staff strength 90	Staff strength 90	Staff strength 90	staff strength 90
Quarterly update of nominal roll conducted	Staff nominal roll upgraded and available on file	4 copies available	4 copies available	4 copies available	4 copies available	4 copies available

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Processing and deciding on development applications received	Number of development applications received	10	25	40	45	50
Granting of building permit	Number of Technical and Statutory Planning committee meetings	2	4	4	4	4
District Spatial Development Framework (DSDF) plan Prepared	Final plans of DSDF and its Technical report	-	1	1	1	1
Street naming	Name streets district wide	0	20	25	25	25
Street maps	Prepare street address maps	-	2	2	2	2
Number property's District wide	number property's	-	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
Prepare structure plans for selected communities	
Acquire Othophoto/ satellite images for development control	
Scale-up the Street naming and property addressing system	
Undertake 4 no. public sensitization programmes on physical development	
Hold technical and statutory planning committee meeting/capacity building in GIS for staff	
Properly acquire, document and pay compensation for government / Assembly acquired lands	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of Culverts at Kpetoe	Culvert constructed	-	1	1	0	0
Streetlights maintained	Number of streetlights maintained	50	10	150	150	150
Bungalows renovated	Number of bungalows renovated	3	7	0	0	0
85 km of feeder roads constructed	Kilometres covered	40	25	30	30	30
Boreholes mechanised	Number of boreholes mechanised	2	10	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Reshaping of 15km feeder roads and others
	Construction of 1No. Culvert at Kpetoe
	Support Rural Electrification Project/Extension of Electricity
	Mechanized water schemes and pipe extension
	Construction of Boreholes in the District
	Rehabilitate boreholes and Piped schemes in the District
	Completion of 2 storey 20 Lockable Stores
	Support Community Initiated Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

Education

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Complete all on-going classroom block constructions.

Construct new classroom blocks.

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

Support Teacher Trainees

Give support to Education Service Programmes

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

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

The beneficiaries include pupils, teachers and management staff.

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

3. Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improve Teacher Professionalism and Development	Number of Trained Teachers	83	96	102	120	145
Construction of classroom blocks	Number of classroom blocks under construction	5	6	11	9	7
Increase number of students participating in Science Maths and ICT clinics)	Number of students taking part in Science, Maths and ICT	20	12	20	30	30
Increase support to needy but brilliant student to access second cycle education	Number of students supported	20	10	30	30	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Education-Scholarship to needy but brilliant student	Completion of 1No. Kichen and Store with Ancilliary facilities at Ziope SHS
Monitor and support Implementation teaching and learning including of Free SHS policy and DEOC	Completion of 10 No. 3 Unit Classroom Block,Office,Store, Teachers Common Room with ancilliary facilities
Support annual STMIE clinics	Construction of 1No. Unit Classroom Block,Office,Store, Teachers Common Room with ancilliary facility
Monitor BECE and WASSCE and organize annual mock examinations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The major challenge the sub program faces is inconsistent inflow of medicines and non- medicines and other logistics due to delay in reimbursement of NHIS claims being a major source of revenue for the district, Inadequate critical staff e.g.

Midwives, Physician Assistants, Disease Control and surveillance officers. Frequent breakdown of limited number of motorbikes and vehicles.

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
CHPS Compound constructed	Number of CHPS Compound Constructed	2	1	2	1	1
Malaria Control Activities	Reduced Malaria cases	150	100	250	250	250
National Immunisation programme Supported	0-5 Years Immunized	625	475	720	750	800
HIV/AIDS Programme Supported	No of People Living With HIV/AIDS (PLWHIV)	62	78	100	120	140

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support National Immunisation and Malaria Programme	Construction of 2No. CHPS Compounds at Agohokpo and Honugo No 2
Conduct quarterly DAC/DRMT meetings and organise World AIDS Day	
Supply of medical equipment to health facilities	
Undertake Prevention of mother-to-child transmission of HIV activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Payment of LEAP Allowance facilitated	Number of persons benefited/amount benefited	1,956 persons out of 130,000	1,956 persons out of 130,000	2156 persons out of 130,000	3156 persons out of 150,000	4418 persons out of 150,000
Payment to persons with disability	Number of persons benefited					
Child protection and Education	No. of children benefited	25	7	50	70	85
Monitor the operations of NGOs/CBOs (CSOs)	No. of NGOs/CBSs activities monitored	2	3	10	10	10
Mass meeting for community Development	Communities benefited	36	50	50	50	50
Children Abused And Exploited Are Advocated For	Number of children benefited	-	-	10	15	21

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 of financial support and technical aids, assistive devices and equipment for PWDs.	
Organize public sensitization programmes on child labour and child trafficking, domestic violence, marriages, family laws etc	
Quarterly meetings of District Fund Management Committee & Ghana Federation of the Disables	
Support the expansion of LEAP to cover 30 Communities in the District	
Undertake skills training, entrepreneurship and apprenticeship programmes for 400 women	
Awareness creation on women participation in governance and decision making	
Carry out 8No. sensitization programmes on gender equality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The various units (Extension, crops, livestock, Women in Agric Development, MIS) of the departments in collaboration with other units of the Ministry of Food and Agriculture (PPRS and veterinary) would be involved in delivering the sub-programme with 17 staff members. The sub-programme would be funded by GOG, DACF, IGF and donor funds. The target beneficiaries are primarily farmers and other actors along the value chain.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Group Development	-10 FBOs developed	5	3	10	10	10
Rallies/Fora	40 rallies/ Fora organised	2,200.0	3,200.0	3,400.0	4,000.0	
Planning Sessions	-12 Management and 30 Technical Review Meetings -1 District- wide and 4 zonal planning sessions	5,440.0	5,840.0	6,500.0	7,000.0	
Supervisory/Monitoring	-650 Monitoring/Supervisory visits - 30 various reports compiled (Monthly, Quarterly, mid-year and Annual Reports) -Official Vehicle/motor bikes serviced/maintained bi-monthly (including running cost –fuel)	26,700.0	27,000.0	30,000.0	35,000.0	
Farmer Training	4,000 farmers trained	38,360.0	41,060.0	45,000.0	50,000.0	
Animal Health	-60,000 livestock and poultry vaccinated and treated	5,500.0	5,964.0	6,400.0	7,000.0	
Capacity Building of staff	8 in-service Training sessions	2,700.0	3,700.01	4,500.0	4,800.0	
Data collection	-Annual Crop and Livestock survey -weekly market data collected from 2 markets	4,700.0	5,000.0	6,000.0	6,500.0	
Mechanization of farm activities	-acquisition of 20 No. tractors facilitated	500.0	1,000.0	1,500.0	1,800.0	

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Environmental and Sanitation Unit

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Description

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

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

The sub – programme undertakes the following activities:

- Premises Inspection (Domestic, Eating, Housing, School, Industrial, Hospitality, market)
- Collection and sanitary disposal of waste including Solid or Dry Waste, Excreta or Liquid Waste, (CLTS implementation), Special Industrial and other hazardous Waste.

- Storm-water Drainage and Silage Conveyance;
- Cleansing of markets and other public places
- Control of pests and vector
- Environmental Sanitation and hygiene Education
- Food hygiene
- Inspection and Law enforcement of sanitary regulations
- Disposal of the dead
- Control of stray animals
- Monitoring and observation of environmental standards
- Monitoring of Zoomlion activities

Staff strength

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

- 1 Senior staff
- 17 Junior staff

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

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

The source of funding is from the Central Administration.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
CLTS Implementation in 50 Communities	No. of Communities declared ODF	13	20	35	55	65
Medical Screening for food and drink items vendors/Sellers/Operators	No. of beneficiaries Screened	998	1,556	1,700	1,800	2,000
Community durbars on hygiene and sanitation education	No. of communities	12	16	30	30	30
Stray animal arrest and Poundage	Amount received	1,020.00	1,200.00	1,350.00	1,450.00	1,500.00
Organize Monthly National Sanitation Days/ meetings	No. of Months	12	1	12	12	12
DEHO's Monitoring of Staff Activities on the field	No. of times On monitoring	0	6	10	10	12
Formation and Training of WATSANs	No. of WATSANs formed and Trained	0	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Monthly National Sanitation Days/ meetings	
Procure sanitary tools/ logistics	
Properly acquire and document Assembly's final disposal site land	
Review, update and implement the (DESSAP/ ODF Plan)	
Promote the practice of household water treatment and safe storage in 3,040 households	
Intensify public education on food and personal hygiene/Medical Screening of food/drinks vendors	

Undertake disinfection, SIP and fumigation activities
Trigger and sensitize 50 communities to attain ODF status (Household latrines)
Revamp and train 20. No WSMTs in selected communities

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

PART C: FINANCIAL INFORMATION

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitization programmes	Two communities benefited i.e. Agotime & Ziope	4	12	18	21	25
Felling of overage trees at Ziope	8 households benefit	1	n/a	n/a	n/a	n/a
Distribution off relief items.	8 communities benefited	2	2	8	8	8

4. Budget Sub-Programme Operations and Projects

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,604,319		
130201 17.1 Strengthen domestic resource mob.	6,481,481	9,000		
160201 Improve production efficiency and yield	0	174,369		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,132,920		
290101 11.7 Universal access to safe, green public spaces	0	77,304		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
410101 Deepen political and administrative decentralisation	0	763,662		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	250,900		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	45,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	259,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	135,007		
Grand Total ¢	6,481,481	6,481,480	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2020</i>	<i>Approved and or Revised Budget 2019</i>	<i>Actual Collection 2019</i>	<i>Variance</i>
132 12 00 001 22	6,481,480.91	0.00	0.00	0.00
Budget and Rating, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,112,705.91	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,519,070.74	0.00	0.00	0.00
1331002 DACF - Assembly	3,176,808.39	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	345,905.70	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,807.57	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	556,498.13	0.00	0.00	0.00
Property income [GFS]	165,760.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412022 Property Rate	136,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,760.00	0.00	0.00	0.00
1415052 Rental of Store	10,000.00	0.00	0.00	0.00
Sales of goods and services	200,015.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	0.00
1422007 Liquor License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spint Sellers	800.00	0.00	0.00	0.00
1422033 Stores	40,635.00	0.00	0.00	0.00
1422040 Bill Boards	80.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422057 Private Schools	500.00	0.00	0.00	0.00
1423001 Markets Tolls	55,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	10,000.00	0.00	0.00	0.00
1423010 Export of Commodities	50,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	8,000.00	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
1423075 Boreholes Proceeds	3,000.00	0.00	0.00	0.00
1423078 Business registration	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Grand Total	6,481,480.91	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	6,481,480	6,497,524	6,546,295
GOG Sources	0	0	0	1,598,861	1,614,051	1,614,849
Management and Administration	0	0	0	1,519,071	1,534,261	1,534,261
Infrastructure Delivery and Management	0	0	0	27,624	27,624	27,900
Social Services Delivery	0	0	0	15,703	15,703	15,860
Economic Development	0	0	0	36,463	36,463	36,828
IGF Sources	0	0	0	368,775	369,627	372,463
Management and Administration	0	0	0	165,265	166,117	166,918
Infrastructure Delivery and Management	0	0	0	147,510	147,510	148,985
Social Services Delivery	0	0	0	39,000	39,000	39,390
Economic Development	0	0	0	4,000	4,000	4,040
Environmental and Sanitation Management	0	0	0	13,000	13,000	13,130
NHIL Fund Sources	0	0	0	115,000	115,000	116,150
Infrastructure Delivery and Management	0	0	0	115,000	115,000	116,150
GET Fund Sources	0	0	0	65,000	65,000	65,650
Infrastructure Delivery and Management	0	0	0	65,000	65,000	65,650
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	80,000	80,000	80,800
Infrastructure Delivery and Management	0	0	0	129,100	129,100	130,391
Social Services Delivery	0	0	0	190,900	190,900	192,809
DACF ASSEMBLY Sources	0	0	0	3,069,521	3,069,521	3,100,217
Management and Administration	0	0	0	578,030	578,030	583,810
Infrastructure Delivery and Management	0	0	0	2,129,492	2,129,492	2,150,787
Social Services Delivery	0	0	0	78,000	78,000	78,780
Economic Development	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	276,000	276,000	278,760
DACF PWD Sources	0	0	0	107,304	107,304	108,377
Social Services Delivery	0	0	0	107,304	107,304	108,377
CIDA Sources	0	0	0	125,906	125,906	127,165
Economic Development	0	0	0	125,906	125,906	127,165
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
DDF Sources	0	0	0	591,114	591,114	597,025
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	556,498	556,498	562,063
Grand Total	0	0	0	6,481,480	6,497,524	6,546,295

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Agotime Ziope District - Kpetoe	0	0	0	6,481,480	6,497,524	6,546,295	
Management and Administration	0	0	0	2,376,981	2,393,024	2,400,751	
SP1.1: General Administration	0	0	0	579,276	579,276	585,068	
22 Use of goods and services	0	0	0	547,740	547,740	553,217	
221 Use of goods and services	0	0	0	547,740	547,740	553,217	
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050	
22102 Utilities	0	0	0	45,000	45,000	45,450	
22104 Rentals	0	0	0	10,000	10,000	10,100	
22105 Travel - Transport	0	0	0	63,537	63,537	64,172	
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	
22107 Training - Seminars - Conferences	0	0	0	252,666	252,666	255,193	
22109 Special Services	0	0	0	51,536	51,536	52,052	
28 Other expense	0	0	0	31,536	31,536	31,852	
282 Miscellaneous other expense	0	0	0	31,536	31,536	31,852	
28210 General Expenses	0	0	0	31,536	31,536	31,852	
SP1.2: Finance and Revenue Mobilization	0	0	0	65,771	65,771	66,429	
22 Use of goods and services	0	0	0	65,771	65,771	66,429	
221 Use of goods and services	0	0	0	65,771	65,771	66,429	
22101 Materials - Office Supplies	0	0	0	51,771	51,771	52,289	
22105 Travel - Transport	0	0	0	14,000	14,000	14,140	
SP1.3: Planning, Budgeting and Coordination	0	0	0	18,000	18,000	18,180	
22 Use of goods and services	0	0	0	18,000	18,000	18,180	
221 Use of goods and services	0	0	0	18,000	18,000	18,180	
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120	
SP1.4: Legislative Oversights	0	0	0	69,000	69,000	69,690	
22 Use of goods and services	0	0	0	69,000	69,000	69,690	
221 Use of goods and services	0	0	0	69,000	69,000	69,690	
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400	
22105 Travel - Transport	0	0	0	20,000	20,000	20,200	
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090	
SP1.5: Human Resource Management	0	0	0	1,644,934	1,660,977	1,661,383	
21 Compensation of employees [GFS]	0	0	0	1,604,319	1,620,362	1,620,362	
211 Wages and salaries [GFS]	0	0	0	1,604,319	1,620,362	1,620,362	
21110 Established Position	0	0	0	1,519,071	1,534,261	1,534,261	
21111 Wages and salaries in cash [GFS]	0	0	0	85,248	86,100	86,100	
22 Use of goods and services	0	0	0	40,615	40,615	41,022	
221 Use of goods and services	0	0	0	40,615	40,615	41,022	
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	34,615	34,615	34,962	

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

Economic Classification	2018		2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
Infrastructure Delivery and Management	0	0	0	3,210,224	3,210,224	3,242,326	
SP2.1 Physical and Spatial Planning	0	0	0	77,304	77,304	78,077	
22 Use of goods and services	0	0	0	45,680	45,680	46,137	
221 Use of goods and services	0	0	0	45,680	45,680	46,137	
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080	
22109 Special Services	0	0	0	37,680	37,680	38,057	
28 Other expense	0	0	0	20,000	20,000	20,200	
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200	
28210 General Expenses	0	0	0	20,000	20,000	20,200	
31 Non Financial Assets	0	0	0	11,624	11,624	11,740	
311 Fixed assets	0	0	0	11,624	11,624	11,740	
31131 Infrastructure Assets	0	0	0	7,624	7,624	7,700	
31132 Intangible Fixed Assets	0	0	0	4,000	4,000	4,040	
SP2.2 Infrastructure Development	0	0	0	3,132,920	3,132,920	3,164,249	
22 Use of goods and services	0	0	0	353,000	353,000	356,530	
221 Use of goods and services	0	0	0	353,000	353,000	356,530	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500	
31 Non Financial Assets	0	0	0	2,779,920	2,779,920	2,807,719	
311 Fixed assets	0	0	0	2,779,920	2,779,920	2,807,719	
31112 Nonresidential buildings	0	0	0	1,460,666	1,460,666	1,475,273	
31113 Other structures	0	0	0	1,096,008	1,096,008	1,106,968	
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200	
31131 Infrastructure Assets	0	0	0	199,246	199,246	201,238	
31132 Intangible Fixed Assets	0	0	0	4,000	4,000	4,040	
Social Services Delivery	0	0	0	430,907	430,907	435,216	
SP3.1 Education and Youth Development	0	0	0	250,900	250,900	253,409	
22 Use of goods and services	0	0	0	126,900	126,900	128,169	
221 Use of goods and services	0	0	0	126,900	126,900	128,169	
22101 Materials - Office Supplies	0	0	0	22,600	22,600	22,826	
22104 Rentals	0	0	0	2,000	2,000	2,020	
22105 Travel - Transport	0	0	0	17,300	17,300	17,473	
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140	
22108 Consulting Services	0	0	0	1,000	1,000	1,010	
22109 Special Services	0	0	0	70,000	70,000	70,700	
28 Other expense	0	0	0	124,000	124,000	125,240	
282 Miscellaneous other expense	0	0	0	124,000	124,000	125,240	
28210 General Expenses	0	0	0	124,000	124,000	125,240	
SP3.2 Health Delivery	0	0	0	45,000	45,000	45,450	

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	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	8,500	8,500	8,585
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	17,900	17,900	18,079
22109 Special Services	0	0	0	14,600	14,600	14,746
SP3.3 Social Welfare and Community Development	0	0	0	135,007	135,007	136,357
22 Use of goods and services	0	0	0	57,703	57,703	58,280
221 Use of goods and services	0	0	0	57,703	57,703	58,280
22101 Materials - Office Supplies	0	0	0	28,703	28,703	28,990
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	77,304	77,304	78,077
282 Miscellaneous other expense	0	0	0	77,304	77,304	78,077
28210 General Expenses	0	0	0	77,304	77,304	78,077
Economic Development	0	0	0	174,369	174,369	176,112
SP4.2 Agricultural Development	0	0	0	174,369	174,369	176,112
22 Use of goods and services	0	0	0	174,369	174,369	176,112
221 Use of goods and services	0	0	0	174,369	174,369	176,112
22101 Materials - Office Supplies	0	0	0	21,200	21,200	21,412
22102 Utilities	0	0	0	7,463	7,463	7,538
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	106,306	106,306	107,369
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	7,400	7,400	7,474
Environmental and Sanitation Management	0	0	0	289,000	289,000	291,890
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22101 Materials - Office Supplies	0	0	0	7,700	7,700	7,777
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	800	800	808
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	6,500	6,500	6,565
28 Other expense	0	0	0	1,000	1,000	1,010
282 Miscellaneous other expense	0	0	0	1,000	1,000	1,010
28210 General Expenses	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	259,000	259,000	261,590

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	257,900	257,900	260,479
221 Use of goods and services	0	0	0	257,900	257,900	260,479
22102 Utilities	0	0	0	240,000	240,000	242,400
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	4,900	4,900	4,949
31 Non Financial Assets	0	0	0	1,100	1,100	1,111
311 Fixed assets	0	0	0	1,100	1,100	1,111
31122 Other machinery and equipment	0	0	0	1,100	1,100	1,111
Grand Total	0	0	0	6,481,480	6,497,524	6,546,295

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Goods/Service	Capex	Total GOG	Comp. of Emp. of E/Imp	Goods/Service	Capex	Total I/G/F	STATUTORY	Capex ABFA	Others		Goods	Service
Agotime Ziope District - Kpetoe	1,519,071	1,878,636	5,988,892	85,248	138,017	147,510	388,775	180,000	0	40,000	169,821	556,488	717,019	6,481,468	
Management and Administration	1,519,071	658,030	0	2,177,100	85,248	80,017	0	165,285	0	0	34,615	0	34,615	2,376,881	
Central Administration	1,519,071	652,030	0	2,171,100	85,248	77,017	0	162,285	0	0	34,615	0	34,615	2,367,881	
Administration (Assembly Office)	1,519,071	652,030	0	2,171,100	85,248	77,017	0	162,285	0	0	34,615	0	34,615	2,367,881	
Budget and Rating	0	6,000	0	6,000	0	3,000	0	3,000	0	0	0	0	0	9,000	
	0	6,000	0	6,000	0	3,000	0	3,000	0	0	0	0	0	9,000	
Infrastructure Delivery and Management	0	418,680	1,877,536	2,286,216	0	0	147,510	180,000	0	40,000	0	556,488	556,488	3,210,224	
Physical Planning	0	65,680	7,624	73,304	0	0	4,000	4,000	0	0	0	0	0	77,304	
Office of Departmental Head	0	65,680	7,624	73,304	0	0	4,000	4,000	0	0	0	0	0	77,304	
Works	0	353,000	1,859,912	2,212,912	0	0	143,510	180,000	0	40,000	0	556,488	556,488	3,132,920	
Office of Departmental Head	0	353,000	1,859,912	2,212,912	0	0	143,510	180,000	0	40,000	0	556,488	556,488	3,132,920	
Social Services Delivery	0	284,603	0	284,603	0	39,000	0	39,000	0	0	0	0	0	430,807	
Education, Youth and Sports	0	230,900	0	230,900	0	20,000	0	20,000	0	0	0	0	0	250,900	
Office of Departmental Head	0	230,900	0	230,900	0	20,000	0	20,000	0	0	0	0	0	250,900	
Health	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	45,000	
Office of District Medical Officer of Health	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	45,000	
Social Welfare & Community Development	0	23,703	0	23,703	0	4,000	0	4,000	0	0	0	0	0	135,007	
Office of Departmental Head	0	23,703	0	23,703	0	4,000	0	4,000	0	0	0	0	0	135,007	
Economic Development	0	44,463	0	44,463	0	4,000	0	4,000	0	0	125,906	0	125,906	174,369	
Agriculture	0	44,463	0	44,463	0	4,000	0	4,000	0	0	125,906	0	125,906	174,369	
Environmental and Sanitation Management	0	264,900	11,100	276,000	0	13,000	0	13,000	0	0	0	0	0	289,000	
Natural Resource Conservation	0	254,900	1,100	256,000	0	3,000	0	3,000	0	0	0	0	0	259,000	
	0	254,900	1,100	256,000	0	3,000	0	3,000	0	0	0	0	0	259,000	
Disaster Prevention	0	10,000	10,000	20,000	0	10,000	0	10,000	0	0	0	0	0	30,000	
	0	10,000	10,000	20,000	0	10,000	0	10,000	0	0	0	0	0	30,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta	
Location Code	0407100	Agotime-Ziope - Kpetoe	
Total By Fund Source			1,519,071
Objective 000000 Compensation of employees [GFS]			1,519,071
Program 91001 Management and Administration			1,519,071
Sub-Program 91001005 SP1.5: Human Resource Management			1,519,071
Operation 000000			1,519,071
Wages and salaries [GFS]			1,519,071
2111001 Established Post			1,519,071

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	162,265
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Objective	000000	Compensation of Employees		85,248
Program	91001	Management and Administration		85,248
Sub-Program	91001005	SP1.5: Human Resource Management		85,248
Operation	000000		0.0 0.0 0.0	85,248

Use of goods and services				85,248
2111102	Monthly paid and casual labour			85,248

Objective	410101	Deepen political and administrative decentralisation		77,017
Program	91001	Management and Administration		77,017
Sub-Program	91001001	SP1.1: General Administration		33,246
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	33,246

Use of goods and services				33,246
2210709	Seminars/Conferences/Workshops - Domestic			33,246
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,771
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,771

Use of goods and services				15,771
2210101	Printed Material and Stationery			4,771
2210113	Feeding Cost			2,000
2210122	Value Books			5,000
2210509	Other Travel and Transportation			4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		3,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000
Sub-Program	91001004	SP1.4: Legislative Oversight		23,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210505	Running Cost - Official Vehicles			15,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2211103	Audit Fees			3,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	5,000

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

Sub-Program	91001005	SP1.5: Human Resource Management		2,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210511	Local travel cost			1,000

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	1320101001	Agotime Ziope District - Kpetoe_Central Administration_Administration (Assembly Office)_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Objective	410101	Deepen political and administrative decentralisation		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	572,030
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Agotime Ziopoe District - Kpetoe_Central Administration Administration (Assembly Office) Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				540,494
Objective	410101	Deepen political and administrative decentralisation		540,494
Program	91001	Management and Administration		540,494
Sub-Program	91001001	SP1.1: General Administration		434,494
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	245,073

Use of goods and services				245,073
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			20,000
2210103	Refreshment Items			5,000
2210113	Feeding Cost			30,000
2210201	Electricity charges			30,000
2210202	Water			10,000
2210203	Telecommunications			5,000
2210404	Hotel Accommodations			10,000
2210503	Fuel and Lubricants - Official Vehicles			63,537
2210904	Substructure Allowances			51,536
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	89,420

Use of goods and services				89,420
2210711	Public Education and Sensitization			89,420
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			20,000
2210113	Feeding Cost			10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210614	Traditional Authority Property			20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		50,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210101	Printed Material and Stationery			15,000
2210113	Feeding Cost			15,000
2210122	Value Books			10,000
2210509	Other Travel and Transportation			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
Sub-Program	91001004	SP1.4: Legislative Oversight		46,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210114	Rations			30,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2211103	Audit Fees			6,000
Operation	911401	911401 - Justice delivery and legal services	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			10,000
Sub-Program	91001005	SP1.5: Human Resource Management		4,000

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
2210101	Printed Material and Stationery			2,000
2210510	Other Night allowances			2,000

Other expense 31,536

Objective	410101	Deepen political and administrative decentralisation		31,536
Program	91001	Management and Administration		31,536
Sub-Program	91001001	SP1.1: General Administration		31,536
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,536

Miscellaneous other expense				31,536
2821019	Scholarship and Bursaries			31,536

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1320101001	Agotime Ziopoe District - Kpetoe_Central Administration Administration (Assembly Office) Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615

Use of goods and services				34,615
2210710	Staff Development			34,615

Total Cost Centre 2,367,981

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70980	Education n.ec		
Organisation	1320301001	Agotime Ziopie District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407100	Agotime-Ziopie - Kpetoe		

		Use of goods and services		6,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		6,000
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Program	91003	Social Services Delivery		6,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		6,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	4,500
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Use of goods and services				4,500
	2210103	Refreshment Items		1,000
	2210408	Rental of Furniture and Fittings		2,000
	2210503	Fuel and Lubricants - Official Vehicles		500
	2210801	Local Consultants Fees		1,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	1,500
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Use of goods and services				1,500
	2210113	Feeding Cost		300
	2210503	Fuel and Lubricants - Official Vehicles		1,200

Other expense				14,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		14,000
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Program	91003	Social Services Delivery		14,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		14,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	14,000
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Miscellaneous other expense				14,000
	2821008	Awards and Rewards		14,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	190,900
Function Code	70980	Education n.ec		
Organisation	1320301001	Agotime Ziopie District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407100	Agotime-Ziopie - Kpetoe		

		Use of goods and services		80,900
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,900
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Program	91003	Social Services Delivery		80,900
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Sub-Program	91003001	SP3.1 Education and Youth Development		80,900
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	70,000
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Use of goods and services				70,000
	2210902	Official Celebrations		70,000

Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	10,900
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Use of goods and services				10,900
	2210117	Teaching and Learning Materials		10,900

Other expense				110,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
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Program	91003	Social Services Delivery		110,000
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Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
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Miscellaneous other expense				30,000
	2821011	Tuition Fees		30,000

Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
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Miscellaneous other expense				80,000
	2821019	Scholarship and Bursaries		80,000

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>	40,000
Function Code	70980	Education n.e.c		
Organisation	1320301001	Agotime Ziope District - Kpetoe_Education, Youth and Sports_Office of Departmental Head_Central Administration_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	ISP3.1 Education and Youth Development		40,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,100
Use of goods and services				6,100
2210113 Feeding Cost				600
2210710 Staff Development				5,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	8,900
Use of goods and services				8,900
2210103 Refreshment Items				2,400
2210112 Uniform and Protective Clothing				6,500
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				2,500
2210503 Fuel and Lubricants - Official Vehicles				12,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210113 Feeding Cost				900
2210503 Fuel and Lubricants - Official Vehicles				600
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210709 Seminars/Conferences/Workshops - Domestic				8,500
Total Cost Centre				250,900

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
Function Code	70721	General Medical services (IS)		
Organisation	1320401001	Agotime Ziope District - Kpetoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	ISP3.2 Health Delivery		15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	9,800
Use of goods and services				9,800
2210113 Feeding Cost				5,100
2210509 Other Travel and Transportation				4,700
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	5,200
Use of goods and services				5,200
2210503 Fuel and Lubricants - Official Vehicles				5,200

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70721	General Medical services (IS)		
Organisation	1320401001	Agotime Ziopoe District - Kpetoe_Health_Office of District Medical Officer of Health_Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				30,000
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
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Program	91003	Social Services Delivery		30,000
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Sub-Program	91003002	ISP3.2 Health Delivery		30,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,200
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Use of goods and services				4,200
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	2210101	Printed Material and Stationery		200
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	2210404	Hotel Accommodations		4,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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	2210503	Fuel and Lubricants - Official Vehicles		5,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	13,800
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Use of goods and services				13,800
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	2210101	Printed Material and Stationery		200
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	2210904	Substructure Allowances		13,600
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
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Use of goods and services				7,000
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	2210101	Printed Material and Stationery		400
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	2210113	Feeding Cost		2,600
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	2210509	Other Travel and Transportation		3,000
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	2210904	Substructure Allowances		1,000
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Total Cost Centre				45,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	36,463
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				36,463
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Objective	160201	Improve production efficiency and yield		36,463
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Program	91004	Economic Development		36,463
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Sub-Program	91004002	SP4.2 Agricultural Development		36,463
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	36,463
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Use of goods and services				36,463
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	2210102	Office Facilities, Supplies and Accessories		5,000
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	2210103	Refreshment Items		3,000
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	2210119	Household Items		2,000
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	2210202	Water		2,463
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	2210502	Maintenance and Repairs - Official Vehicles		7,000
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	2210503	Fuel and Lubricants - Official Vehicles		6,000
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	2210510	Other Night allowances		4,000
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	2210511	Local travel cost		2,000
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	2210701	Training Materials		5,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70421	Agriculture cs		
Organisation	1320600001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				4,000
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Objective	160201	Improve production efficiency and yield		4,000
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Program	91004	Economic Development		4,000
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Sub-Program	91004002	SP4.2 Agricultural Development		4,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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	2210101	Printed Material and Stationery		800
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	2210103	Refreshment Items		800
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	2210503	Fuel and Lubricants - Official Vehicles		800
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	2210511	Local travel cost		800
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	2210801	Local Consultants Fees		800
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,000
Function Code	70421	Agriculture cs		
Organisation	132060001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				8,000
Objective	160201	Improve production efficiency and yield		8,000
Program	91004	Economic Development		8,000
Sub-Program	91004002	SP4.2 Agricultural Development		8,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210101	Printed Material and Stationery			1,600
2210103	Refreshment Items			1,000
2210503	Fuel and Lubricants - Official Vehicles			2,200
2210511	Local travel cost			1,600
2210801	Local Consultants Fees			1,600

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	125,906
Function Code	70421	Agriculture cs		
Organisation	132060001	Agotime Ziopoe District - Kpetoe_Agriculture_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				125,906
Objective	160201	Improve production efficiency and yield		125,906
Program	91004	Economic Development		125,906
Sub-Program	91004002	SP4.2 Agricultural Development		125,906
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	125,906

Use of goods and services				125,906
2210103	Refreshment Items			7,000
2210201	Electricity charges			5,000
2210406	Rental of Vehicles			3,000
2210502	Maintenance and Repairs - Official Vehicles			11,000
2210503	Fuel and Lubricants - Official Vehicles			50,906
2210510	Other Night allowances			10,000
2210511	Local travel cost			10,000
2210623	Maintenance of Office Equipment			4,000
2210701	Training Materials			20,000
2210801	Local Consultants Fees			5,000

Total Cost Centre 174,369

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,624
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1320701001	Agotime Ziopoe District - Kpetoe_Physical Planning_Office of Departmental Head_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Non Financial Assets				7,624
Objective	290101	11.7 Universal access to safe, green public spaces		7,624
Program	91002	Infrastructure Delivery and Management		7,624
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,624
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	7,624

Fixed assets				7,624
3113108	Furniture & Fittings			7,624

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1320701001	Agotime Ziopoe District - Kpetoe_Physical Planning_Office of Departmental Head_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Non Financial Assets				4,000
Objective	290101	11.7 Universal access to safe, green public spaces		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	4,000

Fixed assets				4,000
3113211	Computer Software			4,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	65,680
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1320701001	Agotime Ziopoe District - Kpetoe_Physical Planning_Office of Departmental Head_Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				45,680
Objective	290101	11.7 Universal access to safe, green public spaces		45,680
Program	91002	Infrastructure Delivery and Management		45,680
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		45,680
Operation	000000	911002 - Land use and Spatial planning	1.0 1.0 1.0	45,680

Use of goods and services				45,680
2210711	Public Education and Sensitization			8,000
2210908	Property Valuation Expenses			37,680

Other expense				20,000
Objective	290101	11.7 Universal access to safe, green public spaces		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

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

Total Cost Centre 77,304

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,703
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziopoe District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				15,703
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		15,703
Program	91003	Social Services Delivery		15,703
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,703
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,703

Use of goods and services				15,703
2210102	Office Facilities, Supplies and Accessories			8,703
2210511	Local travel cost			7,000

Amount (GHe)				4,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziopoe District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				4,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	91003	Social Services Delivery		4,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000

Amount (GHe)				8,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziopoe District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407100	Agotime-Ziopoe - Kpetoe		

Use of goods and services				8,000
Objective	620101	11.3 Impl. appropriate Social Protection Sys. & measures		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210709	Seminars/Conferences/Workshops - Domestic			8,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	107,304
Function Code	70620	Community Development		
Organisation	1320801001	Agotime Ziope District - Kpetoe_Social Welfare & Community Development_Office of Departmental Head_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210104 Medical Supplies				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

Other expense				77,304
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		77,304
Program	91003	Social Services Delivery		77,304
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		77,304
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	77,304

Miscellaneous other expense				77,304
2821009 Donations				57,304
2821019 Scholarship and Bursaries				20,000
Total Cost Centre				135,007

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1320900001	Agotime Ziope District - Kpetoe_Natural Resource Conservation_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	91005	Environmental and Sanitation Management		3,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	256,000
Function Code	70560	Environmental protection n.e.c		
Organisation	1320900001	Agotime Ziope District - Kpetoe_Natural Resource Conservation_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				254,900
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		254,900
Program	91005	Environmental and Sanitation Management		254,900
Sub-Program	91005002	SP5.2 Natural Resource Conservation		254,900
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,900

Use of goods and services				4,900
2210711 Public Education and Sensitization				4,900
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	240,000

Use of goods and services				240,000
2210205 Sanitation Charges				240,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210406 Rental of Vehicles				10,000

Non Financial Assets				1,100
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,100
Program	91005	Environmental and Sanitation Management		1,100
Sub-Program	91005002	SP5.2 Natural Resource Conservation		1,100
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	1,100

Fixed assets				1,100
3112208 Computers and Accessories				1,100
Total Cost Centre				259,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						20,000
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziopie District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziopie - Kpetoe							

Non Financial Assets 20,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							20,000
Program	91002	Infrastructure Delivery and Management							20,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			20,000

Fixed assets									20,000
3112208	Computers and Accessories								20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						143,510
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziopie District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziopie - Kpetoe							

Non Financial Assets 143,510

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							143,510
Program	91002	Infrastructure Delivery and Management							143,510
Sub-Program	91002002	ISP2.2 Infrastructure Development							143,510
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			143,510

Fixed assets									143,510
3111304	Markets								139,510
3113211	Computer Software								4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12300	NHL Fund	<i>Total By Fund Source</i>						115,000
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziopie District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziopie - Kpetoe							

Non Financial Assets 115,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							115,000
Program	91002	Infrastructure Delivery and Management							115,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			115,000

Fixed assets									115,000
3111207	Health Centres								115,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12500	GET Fund	<i>Total By Fund Source</i>						65,000
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziopie District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziopie - Kpetoe							

Non Financial Assets 65,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							65,000
Program	91002	Infrastructure Delivery and Management							65,000
Sub-Program	91002002	ISP2.2 Infrastructure Development							65,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			65,000

Fixed assets									65,000
3111256	WIP - School Buildings								65,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						129,100
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziopie District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziopie - Kpetoe							

Non Financial Assets 129,100

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							129,100
Program	91002	Infrastructure Delivery and Management							129,100
Sub-Program	91002002	ISP2.2 Infrastructure Development							129,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			79,100

Fixed assets									79,100
3113162	WIP - Water Systems								79,100

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0			50,000
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Fixed assets									50,000
3111308	Feeder Roads								50,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			2,063,812			
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziope - Kpetoe							

Use of goods and services										353,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								353,000
Program	91002	Infrastructure Delivery and Management								353,000
Sub-Program	91002002	ISP2.2 Infrastructure Development								353,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					353,000

Use of goods and services										353,000
2210503	Fuel and Lubricants - Official Vehicles									2,000
2210511	Local travel cost									1,000
2210602	Repairs of Residential Buildings									50,000
2210607	Repairs of Schools/Colleges									200,000
2210611	Maintenance of Markets									100,000

Non Financial Assets										1,710,812
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								1,710,812
Program	91002	Infrastructure Delivery and Management								1,710,812
Sub-Program	91002002	ISP2.2 Infrastructure Development								1,710,812
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					1,660,812

Fixed assets										1,660,812
3111207	Health Centres									40,000
3111256	WIP - School Buildings									1,000,666
3111354	WIP - Markets									500,000
3113108	Furniture & Fittings									5,000
3113162	WIP - Water Systems									115,146
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					50,000

Fixed assets										50,000
3111308	Feeder Roads									50,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14005	DDF	<i>Total By Fund Source</i>			40,000			
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziope - Kpetoe							

Non Financial Assets										40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								40,000
Program	91002	Infrastructure Delivery and Management								40,000
Sub-Program	91002002	ISP2.2 Infrastructure Development								40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					40,000

Fixed assets										40,000
3111256	WIP - School Buildings									40,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			556,498			
Function Code	70610	Housing development							
Organisation	1321001001	Agotime Ziope District - Kpetoe_Works_Office of Departmental Head_Volta							
Location Code	0407100	Agotime-Ziope - Kpetoe							

Non Financial Assets										556,498
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								556,498
Program	91002	Infrastructure Delivery and Management								556,498
Sub-Program	91002002	ISP2.2 Infrastructure Development								556,498
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					556,498

Fixed assets										556,498
3111253	WIP - Health Centres									200,000
3111354	WIP - Markets									356,498

Total Cost Centre 3,132,920

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1321200001	Agotime Ziope District - Kpetoe_Budget and Rating_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				3,000
Objective	130201	17.1 Strengthen domestic resource mob.		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		3,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	6,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1321200001	Agotime Ziope District - Kpetoe_Budget and Rating_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				6,000
Objective	130201	17.1 Strengthen domestic resource mob.		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210511 Local travel cost				3,000

Total Cost Centre 9,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention_Volta		
Location Code	0407100	Agotime-Ziope - Kpetoe		

Use of goods and services				9,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		9,000
Program	91005	Environmental and Sanitation Management		9,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		9,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210103 Refreshment Items				1,000
2210120 Purchase of Petty Tools/Implements				2,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				2,000

Other expense 1,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		1,000
Program	91005	Environmental and Sanitation Management		1,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		1,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	1,000

Miscellaneous other expense				1,000
2821008 Awards and Rewards				1,000

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000			
Function Code	70360	Public order and safety n.e.c				
Organisation	1321500001	Agotime Ziope District - Kpetoe_Disaster Prevention Volta				
Location Code	0407100	Agotime-Ziope - Kpetoe				
Use of goods and services			10,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000			
Program	91005	Environmental and Sanitation Management	10,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Use of goods and services			10,000			
2210102 Office Facilities, Supplies and Accessories			2,700			
2210623 Maintenance of Office Equipment			800			
2211201 Field Operations			6,500			
Non Financial Assets			10,000			
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	10,000			
Program	91005	Environmental and Sanitation Management	10,000			
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000			
Project	910701	910701 - Disaster management	1.0	1.0	1.0	10,000
Fixed assets			10,000			
3112105 Motor Bike, bicycles			10,000			
Total Cost Centre			30,000			
Total Vote			6,481,480			

SECTOR / MDA / IMDA	2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Grand Total			
	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Tot. External					
	Comp. of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot. External
Agotime Ziope District - Kpetoe	1,519,071	1,670,676	5,988,392	85,248	1,380,17	147,510	388,775	180,000	0	40,000	169,821	556,488	717,019	6,481,480
Management and Administration	1,519,071	658,030	2,177,100	85,248	800,17	0	165,285	0	0	0	34,615	0	34,615	2,376,881
SP1.1: General Administration	0	546,030	0	546,030	0	33,246	0	33,246	0	0	0	0	0	579,276
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	0	15,771	0	15,771	0	0	0	0	0	65,771
SP1.3: Planning, Budgeting and Coordination	0	12,000	0	12,000	0	6,000	0	6,000	0	0	0	0	0	18,000
SP1.4: Legislative Oversight	0	46,000	0	46,000	0	23,000	0	23,000	0	0	0	0	0	69,000
SP1.5: Human Resource Management	1,519,071	4,000	1,523,071	85,248	2,000	0	87,248	0	0	0	34,615	0	34,615	1,644,934
Infrastructure Delivery and Management	0	416,880	1,867,536	2,286,216	0	0	147,510	180,000	0	40,000	0	556,488	0	3,210,224
SP2.1 Physical and Spatial Planning	0	65,680	7,624	73,304	0	4,000	4,000	0	0	0	0	0	0	77,304
SP2.2 Infrastructure Development	0	353,000	1,859,912	2,212,912	0	143,510	143,510	180,000	0	40,000	0	556,488	0	3,132,920
Social Services Delivery	0	284,683	0	284,683	0	39,000	0	39,000	0	0	0	0	0	430,807
SP3.1 Education and Youth Development	0	230,900	0	230,900	0	20,000	0	20,000	0	0	0	0	0	250,900
SP3.2 Health Delivery	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	45,000
SP3.3 Social Welfare and Community Development	0	23,703	0	23,703	0	4,000	0	4,000	0	0	0	0	0	135,007
Economic Development	0	44,463	0	44,463	0	4,000	0	4,000	0	0	0	0	0	174,369
SP4.2 Agricultural Development	0	44,463	0	44,463	0	4,000	0	4,000	0	0	125,906	0	125,906	174,369
Environmental and Sanitation Management	0	264,900	11,100	276,000	0	13,000	0	13,000	0	0	0	0	0	289,000
SP5.1 Disaster prevention and Management	0	10,000	10,000	20,000	0	10,000	0	10,000	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation	0	254,900	1,100	256,000	0	3,000	0	3,000	0	0	0	0	0	259,000